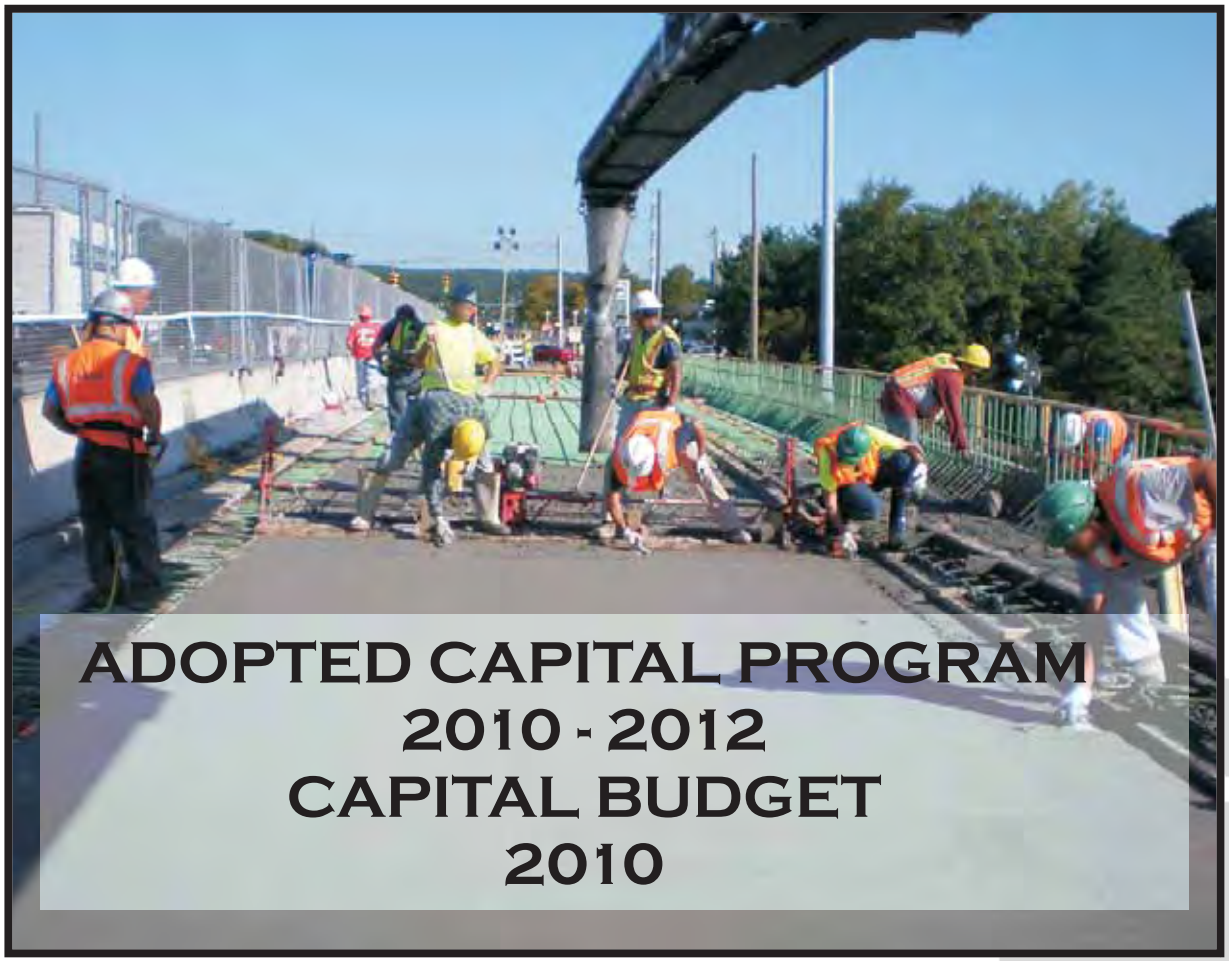
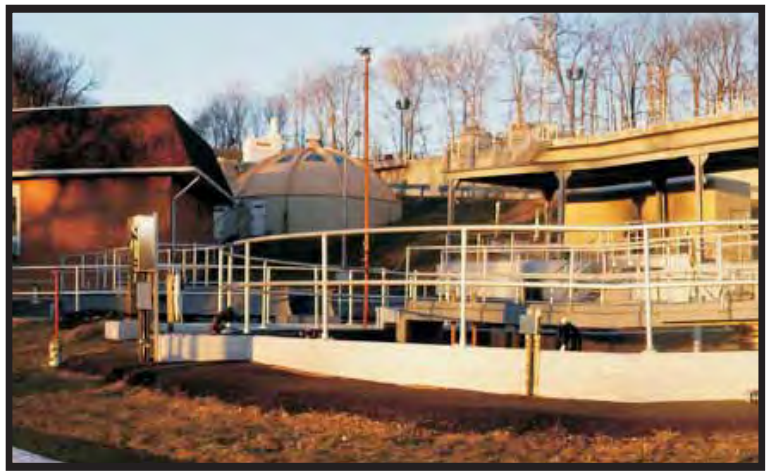


# ADOPTED CAPITAL PROGRAM
# 2010 - 2012
# CAPITAL BUDGET
# 2010



*"Enhancing Suffolk's Infrastructure - Roads, Sanitation and Buildings - While Stimulating The Economy."*

COUNTY OF SUFFOLK
NEW YORK

STEVE LEVY
COUNTY EXECUTIVE

**COUNTY OF SUFFOLK**
**OFFICE OF THE COUNTY LEGISLATURE**

I, the undersigned Clerk of the Suffolk County Legislature, do hereby certify that this is a true copy of the final Capital Program of the County of Suffolk, New York for the years 2010, 2011 and 2012 and the Final Capital Budget for the County of Suffolk for the year 2010, as adopted by the Suffolk County Legislature on June 9th of 2009 and June 23rd of 2009 and approved by the County Executive June 22nd of 2009 pursuant to the Suffolk County Charter, § 422.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the Suffolk County Legislature this 9 day of November 2009

Tim Laube

Tim Laube
Clerk of the County Legislature

## COUNTY LEGISLATURE

William J. Lindsay, Presiding Officer

| District | |
|---|---|
| 1 | Edward P. Romaine |
| 2 | Jay Schneiderman |
| 3 | Kate M. Browning |
| 4 | Brian Beedenbender |
| 5 | Vivian Viloria-Fisher |
| 6 | Daniel P. Losquadro |
| 7 | Jack Eddington |
| 8 | William J. Lindsay |
| 9 | Ricardo Montano |
| 10 | Cameron Alden |
| 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 |

Tim Laube, Clerk of the Legislature

## EXECUTIVE OFFICE

**Steve Levy, Suffolk County Executive**
Christopher Kent, Chief Deputy County Executive
Jeffrey W. Szabo, Deputy County Executive & Chief of Staff
Ben Zwirn, Deputy County Executive

Division of Budget & Management

Frederick Pollert, Deputy County Executive for Finance & Management
Deborah A. Colonna, Account Clerk

Budget & Management

Connie R. Corso, Budget Director
Allen M. Kovesdy, Director of Management & Research
James P. Burt, Assistant Budget Director
Carmine A. Chiusano, Assistant Budget Director
Kim G. Brandeau, Chief Budget Examiner
Neil Toomb, Intergovernmental Relations Coordinator
Beth Reynolds, Principal Executive Analyst
Debra A. Kolyer, Principal Financial Analyst
Theresa M. Lollo, Principal Financial Analyst
Steven W. Forst, Senior Accountant
Gina H. Kommer, Assistant Executive Analyst
Tricia Saunders, Assistant Executive Analyst
Suzanne L. Martin, Administrator I
Nick Paglia, Executive Technician
Christina L. Blake, Head Clerk
Kelly Tinn, Contracts Technician
Victoria M. Canestro, Principal Clerk
Laila P. Peters, Senior Clerk Typist

County Executive's Office
Amy C. Engel, Senior Management Analyst

**COUNTY OF SUFFOLK**

**OFFICE OF THE COUNTY EXECUTIVE**
**Steve Levy**

COUNTY EXECUTIVE

April 15, 2009

Dear Presiding Officer Lindsay and All Legislators:

I am pleased to present both my proposed 2010 Capital Budget and my proposed Capital Program for 2010 to 2012.

This document furthers my commitment to prioritizing capital projects and maximizing efficiencies in order to get the most from taxpayers' dollars. The Capital Budget for 2009 is flush with Federal Stimulus funding and road and sewer expansion through a County commitment that will help repair and enhance our infrastructure while priming our economic pump in a time of national recession.

## *Economic Climate Change: Our Challenge is to Overcome the Negative Forecast*

In 2009, Suffolk has seen dramatically higher levels of real property tax delinquencies, significant levels of job loss, and startling decreases in sales tax revenues; as a result, we are projecting an economic climate not seen since the Great Depression of the 1930's. We must strive to lessen the duration and severity of this dramatic downturn, without creating an even bigger financial hole for the County to climb out of, once the economic climate does change.

In the past, the Capital program has been seen by some in the Legislature as a way to single-handedly restore the Island's economy. The County must contribute to the economy, but we must do so without incurring excessive debt and the associated debt-service costs.

While the Federal government can supply stimulus funds without legal constraints requiring a balanced budget, the County must maintain a balanced budget. There is a temptation to spend the emergency funds we may still have, but this would be unwise. Debt service should not exceed recurring revenue funds. Funds from Federal or State grants or, in many cases, matching funds are also secure sources of capital funding. For many Capital projects we use bonds, which cost us debt service payments to utilize. This increases our operating budget costs, limiting the availability of funds for other operating costs, such as personnel.

To reduce our debt service costs, the County took a proactive approach at the first sign of the economic downturn: we took action to defease a significant amount of its pipeline debt through securitizing a portion of our tobacco settlement revenues. This was necessary to help solve what nearly all the experts believed was a short-term financial problem, and it will provide multi-year relief as structured. However, the financial storm is not over yet. What we are seeing, along with the rest of the world, is that this is not a short-term problem. Consensus economic forecasts project that the economy, real estate values, and consumer spending will not recover for many years, so we must spend wisely and not erode our debt service savings. The financial rescues that we have been able to engineer so far must not encourage the County to incur more debt than we can afford to pay, not only for 2010 but for foreseeable future.

This means that, especially for 2010-2012, we must prioritize those projects that enhance our infrastructure and provide jobs, while weeding out the superfluous.

With the credit markets in turmoil, Suffolk County will strive to maintain our historically-high bond rating. Our excellent bond rating is independent confirmation of our sound budget and fiscal policies; it has also saved our residents millions of dollars in lowered interest costs in 2009. It has meant that Suffolk has been able to sell a portion of our last bond issue without the need for bond insurance. This is particularly important since many municipal bond insurers have been downgraded, resulting in higher insurance costs.

Our Smart Management principles we have adhered to have been successful. To accommodate the then-current energy crunch, our prior Capital programs focused on putting into the pipeline infrastructure, transportation, and sanitation developments that would be energy-efficient. Because of that foresight, we now have many projects that meet the application criteria for the Federal Stimulus Funding programs now being offered. With an eye toward cost-containment and in anticipation of the continuation of this economic downturn, we must continue to plan for the future so we will be on the right path for future economic growth and stability. The Federal Stimulus package and the prudent and thoughtful application of its funding, along with our own, should serve to propel us forward in an economically effective fashion.

## *Refining Priorities and Planning to Accommodate Them*

### *Refining our Priorities:*

It has often been said that there is opportunity in adversity and our situation now is no exception. We must not overspend; we must pick and choose wisely.

We must look at the most critical needs and the best ways to accomplish these needs in the most cost-effective and time-effective ways. Maximizing the opportunities for leveraged funding, while tailoring our available funding streams to fund primarily the projects that cannot wait until next year, is critical to upholding our fiduciary responsibilities to our constituents. My administration has always endorsed Smart Management principles in operating and capital expenditures. Prioritizing spending for projects that preserve our infrastructure, encouraging and supporting

economic development, and leveraging available funding from the Federal government are key, especially during these unprecedented financial times. It is imperative that the Legislature adopt these principles as well.

Here in Suffolk County, we are in the midst of various plans to close an approximately $120 million budget gap of our own. Although payroll is part of the Operating Budget and not the Capital Budget, it is still the case that the Capital and Operating Budgets are interconnected: debt service paid on bonds secured to finance most Capital projects is an Operating Budget expense. Money that has to be used to pay debt service will not be able to be used to pay personnel costs.

Instead we must take measured actions toward creating and maintaining jobs, not just for the short term but also for the long haul. We must not fail to do everything we can to encourage economic growth for now and for the future, especially in these very difficult times. Some programs will give us help right away; some will start helping us now and will continue to help us down the road.

In the Great Depression, investments in our national infrastructure were made that we are still feeling positive effects from today. Many local school systems have depression-era school buildings that had been designed, built, and even decorated by architects, construction workers, and artists needing employment in the Great Depression. The Hoover Dam set up hydroelectric power, a clean power source even by today's standards. Then-President Franklin Delano Roosevelt invested in our interstate highway system, even though some short-sighted critics at the time ridiculed him because, naturally, no one was buying cars during the Depression; thankfully, he trusted his own vision and that of his administration and realized that the economy would not go on in decline forever. He planned for the future - as we are as well.

Our Capital programs that involve installing solar power and other clean energy initiatives are part of this long-term view. Federal Stimulus funding is available to us to finance a good part of the cost, multiplying our own investment many times over. Additionally, there is some Federal Stimulus funding that may reimburse part of the debt service costs of these projects.

Planning that looks far forward is important, but we also need to plan for current needs that we have developed and that will not be disappearing. Roads need improvements to smooth traffic flow, making them more energy efficient.

Our bridges need to be maintained. Our sewers need to be maintained and more sewers need to be developed to allow for more efficient and more affordable housing.

There are Federal Stimulus dollars available for various projects, for both the classic "shovel-ready" road and bridge construction projects that the media has focused on, and for other, more technology-based, revenue-generating projects that can reduce on-going governmental costs. We are working to secure all the funds we qualify for; but if these funds do not come through, we must recognize that some of these are not projects we can undertake to fund on our own. We have noted in the funding status for each project which ones are contingent on receipt of federal and/or state funding, without which they will not be done.

Capital projects that are not being funded in large part through Federal, State, or other non-county funding are under increased scrutiny this year in particular. A case in point here is the Suffolk County Vanderbilt Museum & Planetarium. The Vanderbilt's Capital projects have been scaled back due to significant changes in financial circumstances. The dramatic downturn in the international financial markets resulted in the endowment suffering catastrophic losses. Since then, the financing of the museum's operations has been under negotiation. The County has invested over $20 million in Capital projects for the museum since 2004; of the $20 million that has been appropriated, approximately $9 million has been spent, and there is another $11 million available. Beyond these appropriations, construction projections for just the façade project alone exceed $7 million, and that will be just one small portion of the Vanderbilt's Capital program future requests. It appears that there is no end in sight. The major source of revenue for the museum is their planetarium, which is still in the process of replacing the GOTO projector, whose failure has been imminent for many years. Museum officials project completion for the projector installation project at a minimum of 12-18 months. The County will be funding a limited number of their capital project requests, but it is prudent to limit our further investment at this time.

By contrast, ***CP 1664 Energy Conservation at Various County Facilities*** is an energy upgrading and retrofitting program that saves the County money, generating recurring savings year after year. As a result of on-going energy saving modifications, from 2003-2008, Suffolk County will realize the equivalent of $1.8 million in Operating Budget savings. Our goal is to continue to reduce energy costs through basic energy-saving modifications that can be done at all our County buildings. So this year we are increasing the funding for this aggressive energy conservation program in County buildings. This is the kind of wise choice that this 2010-2012 Capital Budget and Program emphasizes.

## *Planning to Accommodate Our Priorities:*

Wise commitment of Operating or Capital resources requires much more than a continuation of the unexamined status quo. As much as we would all prefer uninterrupted growth in our economy, this degree of downturn presents us with difficult choices that consistent, long range planning based on cost-effective, revenue generating policies will help us address. To maintain our high bond rating and ensure continued wise use of taxpayer dollars, priorities have been given to Capital Projects and Programs that meet one or more of the following criteria:

- **Qualify to access significant federal and/or State aid that offsets the costs of the project;**
- **Address critical infrastructure improvements;**
- **Maintain health, public safety, and sanitation;**
- **Provide for the acquisition of environmentally sensitive lands;**
- **Create operating efficiencies;**
- **Provide economic stimulus, especially for job creation or preservation.**

These criteria are intertwined. By maximizing financing opportunities for Suffolk County's infrastructure, the County will be able to address critical infrastructure improvements; maintain health, public safety, and sanitation; and provide for the acquisition of environmentally sensitive lands. Through innovative problem solving and the harnessing of the entrepreneurial spirit, the County will create operating efficiencies and provide the seeds for budding economic stimulus. Through preserving jobs, the County will begin to redirect the decline and contribute to financial recovery while investing in the County's future. This will all be accomplished with an eye toward accessing significant Federal and State aid to offset the costs of the projects to as great an extent as possible.

## ***Maximizing Financing Opportunities For Suffolk County's Infrastructure***

Suffolk County is actively pursuing funding opportunities under the Federal Stimulus programs set forth in the American Recovery and Reinvestment Act (ARRA). The County has already been awarded $9.5 million in transit money that will help pay for bus replacements and $732,000 in Energy Efficiency Block Grant funding that will help defray the cost of solar panels and weatherization of county facilities. The County is soliciting $27 million worth of funding for highway reconstruction, rehabilitation, and maintenance of the Long Island Expressway Service Roads, County Road 67 (Motor Parkway) and County Road 4 (Commack Road). Additionally, we have submitted funding requests for critically important sanitation projects in Sewer District 21 (SUNY Stony Brook) and Sewer District 3 (Bergen Point).

From a Public Safety perspective, the County has already been awarded $1.3 million in federal funding under the Edward Byrne Justice Assistance Grant which will be administered through our Criminal Justice Coordinating Council (CJCC) and will distribute funding among the following four departments: Police, Probation, District Attorney, and Sheriff. Additional Byrne Justice Assistance Grant funding is available on a competitive basis. If the County can successfully access this funding, it could be used to offset needed equipment used for patrols, improved communication, and safety needs.

Federal Stimulus dollars are also available on a competitive basis which, if awarded, could defray costs of construction of the County's planned Regional South Shore Health Center, a new health center in Patchogue, renovation of the Medical Examiner's Crime and Toxicology Laboratories - and could even facilitate implementation of the County's Electronic Health Records System.

Capital projects that are associated with these programs include the following:

- ***CP 5127 (DPW) - Strengthening & Improving LIE Service Roads under the Federal American Recovery and Reinvestment Act***
- ***CP 5131 (DPW) - CR 67, Motor Parkway Rehabilitation and Resurfacing, vicinity of LIE Service Road to the vicinity of CR 17, under the Federal American Recovery and Reinvestment Act***
- ***CP 5565 (DPW) - Sagtikos Corridor***
- ***CP 5567 (DPW) - Rehabilitation of CR 4, Commack Road, Vicinity of Nicolls Road to Vicinity of Polo Street, under the Federal American Recovery and Reinvestment Act***
- ***CP 5658 (DPW) - Purchase of Public Transit Vehicles***

- ***CP 8121 (DPW) - Improvements to Sewer District #21 SUNY at Stony Brook***
- ***CP 8183 (DPW) - Expansion to the Sewer District #3 Southwest***
- ***CP 4003 (HSV) - Health Services Laboratory Facilities Study***
- ***CP 4036 (HSV) - Health Services Electronic Medical Records***

## ***Innovative Problem Solving: Harnessing the Entrepreneurial Spirit***

Worldwide, investment in most sectors of the economy during the past year of economic turmoil has been greatly curtailed. One notable exception is investment in the research, development, and implementation of energy alternatives and upgrades. The thinking behind this is to invest in making the infrastructure more efficient, with respect to both time and money. This will prepare the economic underpinnings so that when the economic downturn finally turns around, investors will be ready for more efficient, less expensive forward growth. While the economy is still in recession, efficient energy-conserving systems will save money in utility and other costs; upgrading the systems maintains and creates jobs. One of the opportunities of less economic activity is that there is more time and talent available for Research and Development.

Suffolk County is leading in this concentration on the implementation of energy efficiencies and alternative energies. Recent initiatives include the implementation of solar panels to power our 4th Police Precinct, which is one of the first Green precinct buildings, carrying a LEED rating. Once again, our foresight has allowed us to reap the energy savings that this project will generate at this time when the County can truly appreciate savings. To continue this effort, this Capital program includes additional energy upgrades and retrofits that will produce significant energy savings. As mentioned above, there have been significant energy savings already as a result of fairly simple upgrades at the Riverhead Court Buildings. This Capital program expands CP 1664 to fund as many energy upgrades as practical over the next two years. Investments that generate energy savings are investments that generate recurring revenue in the form of energy costs savings year after year.

Other projects that are included in this Capital Program are two projects funding the purchase of hybrid vehicles through the Federal Highways Administration and the development of alternative fuel infrastructure, including the

purchase of Compressed Natural Gas (CNG) vehicles, through the Federal Clean Cities program. Both of these programs will be primarily funded through Federal program dollars.

Another area that has been spared the decline in investment is innovative technologies. Electronic Medical Records (EMR) is an area of great interest for wise investors, and is another area where Suffolk County is taking the lead. Capital Project 4036 funds the development and implementation of a County-wide EMR, to reap the medical and economic benefits of the program and to be ahead of the curve on the Obama Administration's directive regarding the implementation of these systems nationwide by 2014.

Investment in creative problem solving never goes out of style, and here again Suffolk County is a proven leader. In former Capital Programs, the creative solutions to the CR 39 problem saved millions of dollars and many months of inconvenience to travelers, by coming in millions of dollars and years ahead of schedule. That same innovative spirit is at work in the 2010-2012 Capital Program. Instead of forging ahead on a hypothesis, the County funds studies to gain empirical, science-based perspective on the best practices, plans, and procedures to accomplish a solution to a problem, rather than spending time and money on a guess. The outfall pipe, the expansion and/or establishment of new sewer districts, health laboratory development, and exploring the various ways of designing and funding road and other construction projects show that creative problem solving is another guiding principle for this 2010-2012 Capital Budget and Program.

Capital projects that are associated with these programs include the following:

- ***CP 1664 (DPW) - Energy Conservation at Various County Facilities***
- ***CP 5601 (DPW) - Purchase of Hybrid Electric Vehicles***
- ***CP 5602 (DPW) - Clean Cities - Alternative Fuel Infrastructure and Compressed Natural Gas (CNG) Vehicles***
- ***CP 4036 (HSV) - Health Services Electronic Medical Records***
- ***CP 5095 (DPW) - Reconstruction of CR 11, Pulaski RD from Larkfield Rd to NY 25A***
- ***CP 5565 (DPW) - Sagtikos Corridor***
- ***CP 7096 (PKS) - Restoration of West Neck Farm AKA Coindre Hall***
- ***CP 7173 (DPW) - Construction of Maintenance and Operations Facilities***

- *CP 8153 (DPW) - Infrastructure for New Sewer District or Sewer Extension for the Smithtown & Kings Park Main Street Commercial Area*
- *CP 8108 (DPW) - Outfall Pipe at Sewer District #3 - Southwest*

## ***Preserving Jobs : Redirecting the Decline***

In these hard times, people in our county are losing their jobs across the board. Both huge organizations and small, local businesses are finding that the economy is a tremendous challenge right now. Every one, from Suffolk County's largest employer to its tiniest shop, is feeling the ripple effects created when various people in their communities - large and small - have lost their jobs. California, with the eighth largest economy in the world, larger than most countries, has implemented an enforced two-days-per-month unpaid furlough, effectively netting its state workers a 9.2% pay cut, on top of other cost-saving concessions.

Our County cannot shoulder the burden entirely on its own. To that end, there are Federal program funds being sought for various Capital Projects, as mentioned above; additionally, some State funding and grants will serve to match or supplement our contribution. However, as one of the County's largest employers, we must take the lead in stimulating the economy to as great an extent as is practical. The economic churn supplied by our nearly three quarters of a billion dollar Capital plan is critically significant fuel for Suffolk County's economic engine. Our high credit rating allows us to tap the credit markets in ways that many, even healthy businesses cannot, often through no fault of their own. Maintaining jobs and encouraging job growth, activating entrepreneurial ideas and growing new businesses, and ensuring the health of our County's people and our County's infrastructure are all critical missions that the County must seek to encourage through increasingly creative revenue streams and through maximizing our funding from State and Federal sources.

This 2010 Capital Budget and 2010-2012 Capital Program addresses all these concerns, through careful consideration and consistent critical analysis of all of the factors involved. Many County Departments in our current year's Capital Budget Hearings emphasized that they had taken the newly refined criteria to heart and had made every

effort to reprioritize so that they would request only what they must. Tough choices were made, by the Departments and by the Executive Budget staff, taking into account the current and future statuses of the projects and their funding streams, including the available Federal Stimulus package funds and other sources of funding both inside and outside the County, involving months and even years in some cases of analysis and evaluation.

The vast majority of County departments have worked with us to make sure that their expertise is part of the solution and that the best ways of doing things would be incorporated, in spite of the challenges that have advanced from the horizon and are at our feet as we speak. The funding, staffing, and conducting of County programs and projects is a combined, cooperative enterprise that requires group effort and input to function well. This is true even in the best of times, but it is especially important now, when times are tough. When times are good and getting better every year, running programs and giving generously is easy. To effectively manage to incorporate the usual degree of change is one thing; for an effective way through in these tough times, we must all realize that we all must be part of the solution: it takes us all pulling in the same direction to focus our energies on solutions and avoid the wasting of effort.

In conclusion, I want to emphasize the time-honored adage that the failure to learn from history dooms us to repeat its mistakes. The Great Depression taught us many lessons that everyone in the country at the time paid for and eventually reaped the results of, both good and bad. Now is the time to put into practice some of those hard-won ideas, the ideas that are the product of the saying, "If I only knew then what I know now, things would be different - things would be better." Now is the future they were talking about. The key is to move forward with a sound plan - without panicking into error. This 2010-2012 Capital Budget and Program is such a plan. Let us continue to apply history's lessons to our current challenges so we may navigate our way clear of the storm. It won't be quick and it won't be easy but it will help to get us to the other side well positioned for a better future.

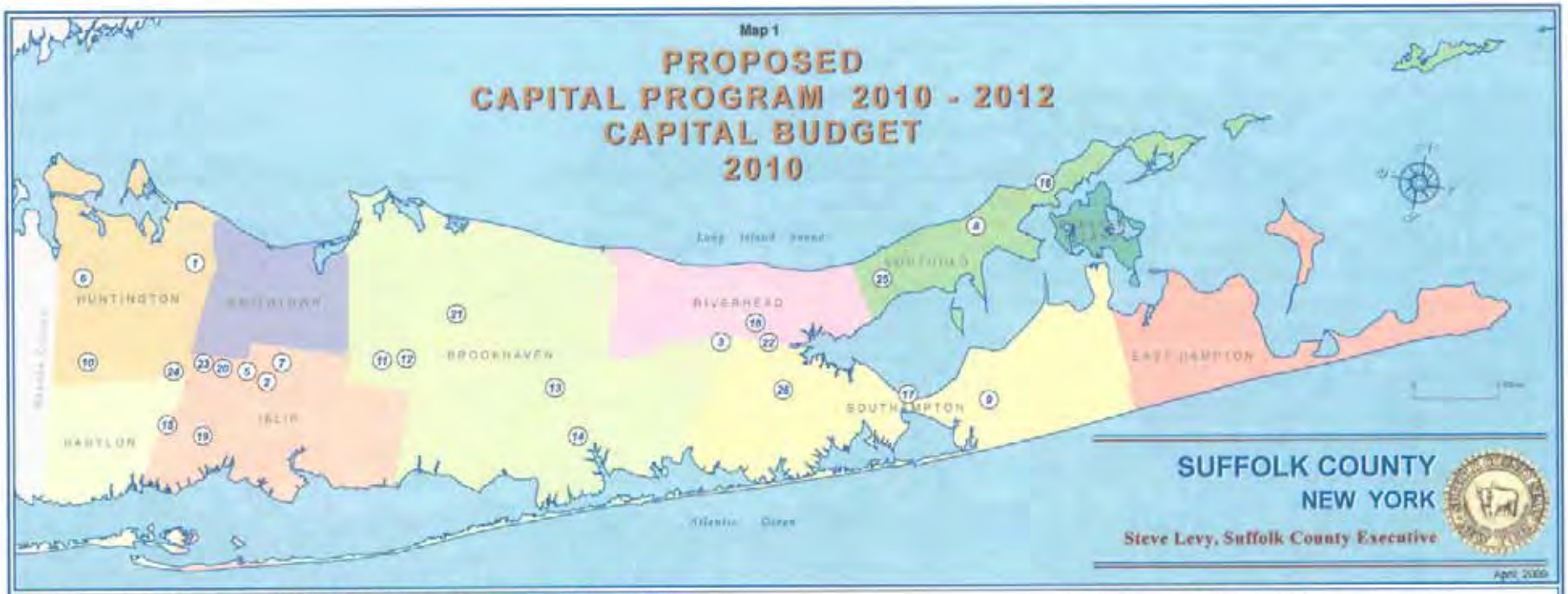
Very truly yours,

Steve Levy

STEVE LEVY
Suffolk County Executive

## *Major Capital Project Mapping*

This Capital Budget furthers my goals of providing budgets that are easy to read, understandable and informative to the Legislature and the public. This year, as in previous years, certain maps have been included which highlight certain categories of projects in order to provide a visual overview. Due to the number of Capital Projects it is not possible to show them all, so I have highlighted the major ones in the following categories: Highways and Waterways. In the Highways category, only projects greater than $1 million are shown.

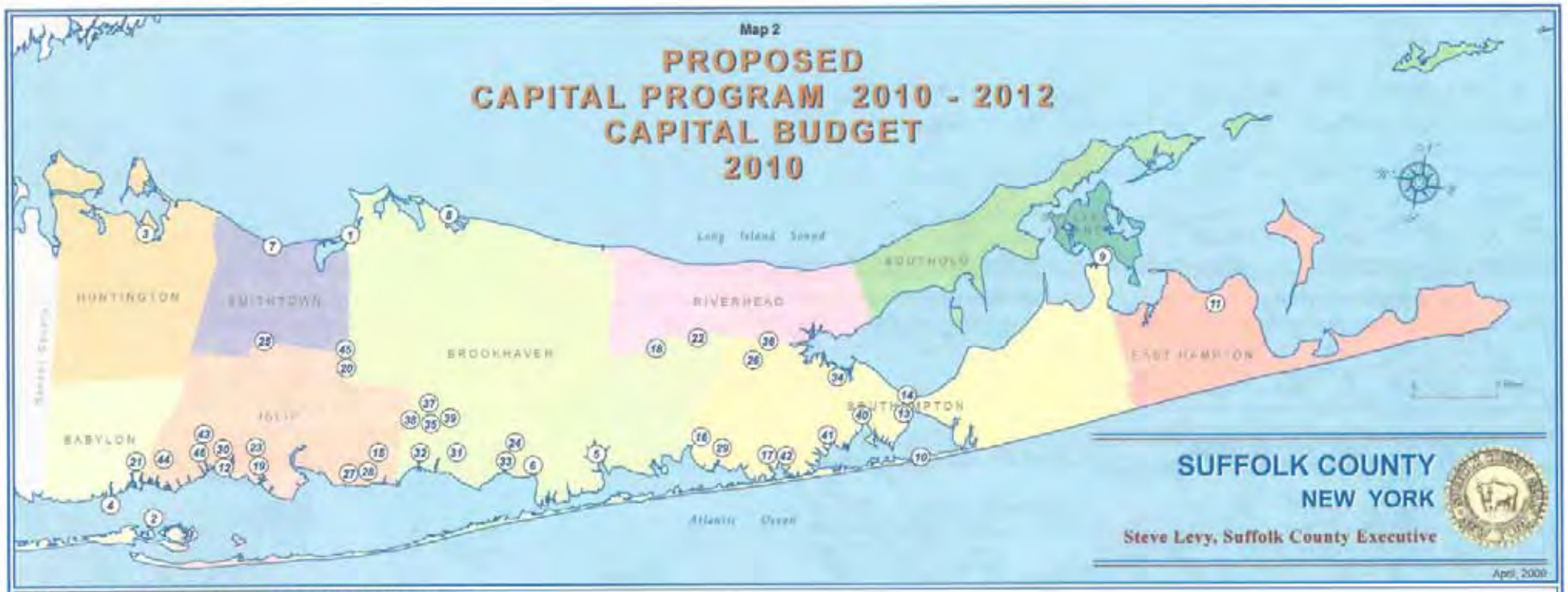



## Major Projects: *HIGHWAYS (County Roads)*

***Project Funding Totaling $1 Million or More***

1: CP 5095 – Reconstruction of CR 11
2: CP 5097 – Reconstruction of CR 17
3: CP 5123 – Interchange Improvements for CR 111
4: CP 5127 – Improvements to L.I.E Service Roads
5: CP 5131 – Improvements and Reconstruction of CR 67
6: CP 5168 – Reconstruction of Portions of CR 11
7: CP 5172 – County Share for Reconstruction of CR 67
8: CP 5184 – Groundwater Improvement Modifications to CR 48
9: CP 5190 – Drainage Improvement, CR 52
10: CP 5510 – County Share for the Reconstruction of CR 3
11: CP 5511 – County Share for the Reconstruction of CR 16
12: CP 5512 – County Share for the Reconstruction of CR 97
13: CP 5515 – Reconstruction of CR 46
14: CP 5516 – County Share for the Reconstruction of CR 80
15: CP 5523 – County Share for the Reconstruction of CR 57
16: CP 5526 – Reconstruction of CR 48
17: CP 5528 – Improvements to North Highway, CR 39
18: CP 5529 – Reconstruction of CR 58
19: CP 5538 – Fifth Avenue Corridor Study, CR 13
20: CP 5539 – Wicks Road Corridor Study and Improvement, CR 7
21: CP 5548 – Corridor Study, CR 83
22: CP 5557 – Intersection Improvements to CR 94
23: CP 5565 – Sagtikos Corridor
24: CP 5567 – Rehabilitation of CR 4
25: CP 5571 – Intersection Improvements to CR 48
26: CP 5572 – Reconstruction of CR 31

Project funding has been progressed in prior capital budget year – Capital Projects 5511, 5516 and 5529




## Major Projects: *WATERWAYS*

1: CP 5200 – Dredging, Stony Brook Harbor
2: CP 5200 – Dredging, Oak Island Channel
3: CP 5200 – Dredging, Northport Harbor
4: CP 5200 – Dredging, East Fox Channel
5: CP 5200 – Dredging, Forge River
6: CP 5200 – Dredging, Carman's River
7: CP 5200 – Dredging, Nissequogue River
8: CP 5200 – Dredging, Mt. Sinai River
9: CP 5200 – Dredging, Ferry Terminals
10: CP 5200 – Dredging, Shinnecock
11: CP 5200 – Dredging, Three Mile Harbor
12: CP 5200 – Dredging, Amities Creek
13: CP 5343 – Reconstruction, Shinnecock Canal Locks
14: CP 5348 – Reconstruction, Shinnecock Canal Jetties
15: CP 5348 – Reconstruction of Culverts, San Souci Lakes
16: CP 5371 – Reconstruction of Culverts, East River
17: CP 5371 – Reconstruction of Culverts, Aspatuck Creek
18: CP 5371 – Reconstruction of Culverts, Cushman Murphy
19: CP 5371 – Reconstruction of Culverts, Champlin Creek
20: CP 5371 – Reconstruction of Culverts, Lake Shore Road
21: CP 5371 – Reconstruction of Culverts, Carll's River
22: CP 5371 – Reconstruction of Culverts, Brookside Park
23: CP 5371 – Reconstruction of Culverts, CR 80
24: CP 5371 – Reconstruction of Culverts, Edwards Avenue
25: CP 5371 – Reconstruction of Culverts, Blydenburgh Park
26: CP 5371 – Reconstruction of Culverts, Millwood Lake
27: CP 5371 – Reconstruction of Culverts, Green Creek
28: CP 5371 – Reconstruction of Culverts, Brown Creek
29: CP 5371 – Reconstruction of Culverts, Speonk River
30: CP 5371 – Reconstruction of Culverts, Penataquit Creek
31: CP 5371 – Reconstruction of Culverts, Mud Creek
32: CP 5371 – Reconstruction of Culverts, Division Street
33: CP 5371 – Reconstruction of Culverts, Beaver Dam Creek
34: CP 5371 – Reconstruction of Culverts, Brinkley Pond
35: CP 5371 – Reconstruction of Culverts, Olde Street
36: CP 5371 – Reconstruction of Culverts, CR 94
37: CP 5371 – Reconstruction of Culverts, Linden Ave
38: CP 5371 – Reconstruction of Culverts, Patchogue Creek
39: CP 5371 – Reconstruction of Culverts, Swan Creek
40: CP 5371 – Reconstruction of Culverts, Tiana Creek
41: CP 5371 – Reconstruction of Culverts, Weesuck Creek
42: CP 5371 – Reconstruction of Culverts, West Quantuck
43: CP 5371 – Reconstruction of Culverts, Watchogue Creek
44: CP 5371 – Reconstruction of Culverts, Willets Creek
45: CP 5371 – Reconstruction of Culverts, Lake Ronkonkoma
46: CP 5371 – Reconstruction of Culverts, Lawrence Creek

## EXPLANATION OF TERMS

**Program Number** - Assigned based on the functional breakdown of programs.

**Program Name** - Self-explanatory.

**Status** - New - Project appears for the first time.

- Discontinued - After initial planning funds were appropriated, further action on the project was ceased at the direction of the County Executive/County Legislature.
- Completed - The purpose of the project has been met.
- Deleted - Project deleted prior to an appropriation of funds by the County Executive/County Legislature.
- Phase of project.

**Program** - Prescribed by the New York State Uniform System of Accounts for Counties. It represents general categories of authorizations.

**Department** - Department(s) having jurisdiction over project.

**Location** - Specific geographical areas covered by project over program year.

**Estimated date of Completion** - The year expenditures are final.

**Priority Ranking** - Basis for setting the relative importance of one capital project to another.

## EXPLANATION OF SYMBOLS

B = Serial Bonds

G = General Fund

F = Federal Aid

S = State Aid

A= Assessment Stabilization Fund

O = Other Aid and Local Match

X = Sewer District Bonds

N = Notes

E = Escrow Funds

T = Interfund Transfers Other Than From Fund 001, 401, 404, 405 & 477

W = Suffolk County Water Protection Fund 477

## EXPLANATION OF COLUMNS

| | | |
|---|---|---|
| Column 1 | Cost Elements | Proposed purpose of planned expenditure. |
| Column 2 | Estimated Date of Completion | Indicates the anticipated year of final payments. SY indicates project completion not anticipated during 2010-2012. |
| Column 3 | Total Estimated Cost | Indicates the estimated total cost of this project including prior appropriations and including future authorizations required to complete this project. |
| Column 4 | Appropriations Prior to December 31, 2008 | Includes funds appropriated by Legislative Resolutions through December 31, 2008. |
| Column 5 | Additional Appropriations Required | The total of columns from adopted/modified 2009 through subsequent years. |
| Column 6 | Adopted/Modified 2009 Capital Budget | Adopted 2009 Capital Budget or anticipated modifications to be made during the 2009 budget year. |
| Columns 7, 8 & 9 | Adopted 2010-2012 Capital Program | Self-explanatory. |
| Column 10 | Subsequent Years | Anticipated appropriations are required for years 2013 and 2014. |
| Column 11 | Proposed 2010 Capital Budget | Proposed 2010 Capital Budget-Recommended by the County Executive. |
| Column 12 | Adopted 2010 Capital Budget | Adopted 2010 Capital Budget - Adopted by the County Legislature. |

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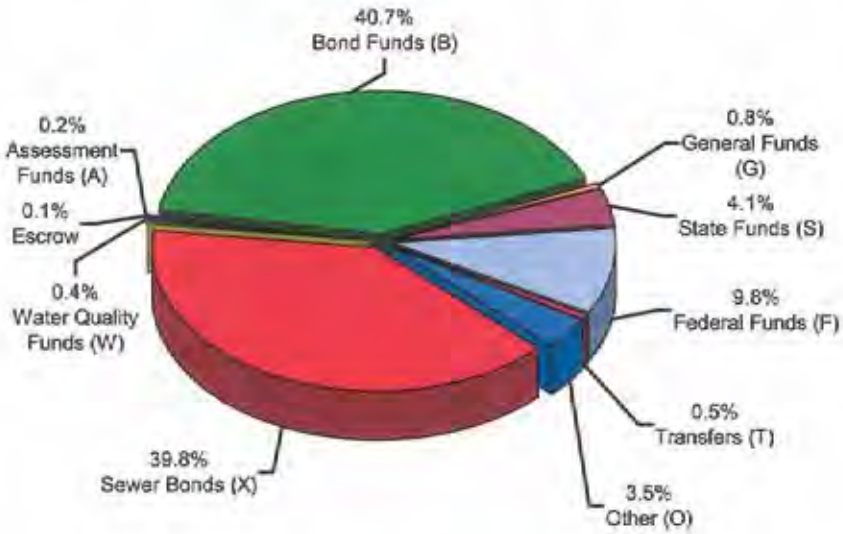
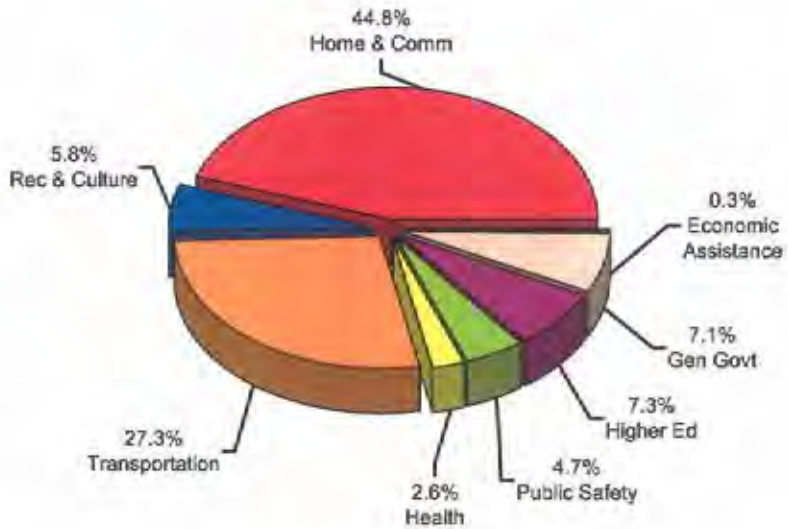
# Adopted 2010-2012 Capital Program Sources and Uses of Financing




## *Sources*




## *Uses*

# STATEMENT OF DEBT
(As of 3/02/09)

***COUNTY GENERAL (Fund 001)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | $603,719,539 | | |
| Refunded Bonds | 64,392,000 | | |
| Defeased with Tobacco Funds | 166,026,650 | (4) | |
| Total Long Term Debt | | | 834,138,189 |
| SHORT TERM-Issued | | | |
| Tax Anticipation Notes | 395,000,000 | | |
| Total Short Term Debt | | | 395,000,000 |
| Total Debt Outstanding | | | 1,229,138,189 |
| LONG TERM-Unissued | | | |
| Serial Bonds | 474,666,289 | | |
| Refunding Serial Bonds | 418,160,000 | (3) | |
| Total Debt Unissued | | (2) | 892,826,289 |
| **TOTAL DEBT AUTHORIZED** | | | **$2,121,964,478** |

***TAX CERTIORARI ( Fund 007)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial Bonds & Refunding Bonds | 12,909,661 | | |
| **TOTAL DEBT AUTHORIZED** | | | **$12,909,661** |

***SELF INSURANCE (Fund 038)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | $12,092,052 | | |
| Total Long Term Debt | | | 12,092,052 |
| LONG TERM-Unissued | | | |
| Serial Bonds | 1,400,000 | | |
| Total Debt Unissued | | (2) | 1,400,000 |
| **TOTAL DEBT AUTHORIZED** | | | **$13,492,052** |

***SUFFOLK COUNTY COMMUNITY COLLEGE (Fund 818)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | 42,026,210 | | |
| Refunded Bonds | 3,176,000 | | |
| Total Long Term Debt | | | 45,202,210 |
| LONG TERM-Unissued | | | |
| Serial Bonds | 16,819,360 | | |
| Total Debt Unissued | | (2) | 16,819,360 |
| **TOTAL DEBT AUTHORIZED** | | | **$62,021,570** |

***POLICE DISTRICT (Fund 115)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | 19,372,438 | | |
| Refunded Bonds | 1,560,000 | | |
| Defeased with Tobacco Funds | 6,209,855 | (4) | |
| Total Long Term Debt | | | 27,142,293 |
| LONG TERM-Unissued | | | |
| Serial Bonds | 12,080,400 | | |
| Total Unissued Debt | | (2) | $12,080,400 |
| **TOTAL DEBT AUTHORIZED** | | | **$39,222,693** |

# STATEMENT OF DEBT
(As of 3/02/09)

***FLEET, ROAD MACHINERY & DATA PROCESSING (Fund 016)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | $15,043,428 | | |
| Refunded Bonds | 202,000 | | |
| Total Long Term Debt | | | 15,245,428 |
| LONG TERM-Unissued | | | |
| Serial Bonds | 1,844,947 | | |
| Total Debt Unissued | | (2) | 1,844,947 |
| **TOTAL DEBT AUTHORIZED** | | | **$17,090,375** |

***DISTRICT COURT (Fund 133)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | $1,216,856 | | |
| Refunded Bonds | 193,000 | | |
| Total Long Term Debt | | | 1,409,856 |
| LONG TERM-Unissued | | | |
| Serial Bonds | 470,000 | | |
| Total Debt Unissued | | (2) | 470,000 |
| **TOTAL DEBT AUTHORIZED** | | | **$1,879,856** |

***SUFFOLK NURSING HOME (Fund 632)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | $19,421,728 | | |
| Refunded Bonds | 117,000 | | |
| Defeased with Tobacco Funds | 1,433,495 | (4) | |
| Total long Term Debt | | | 20,972,223 |
| LONG TERM-Unissued | | | |
| Serial Bonds | 142,300 | | |
| Total Debt Unissued | | (2) | 142,300 |
| **TOTAL DEBT AUTHORIZED** | | | **$21,114,523** |

***SEWER DISTRICT #1, PORT JEFFERSON (Fund 201)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | $787,700 | | |
| Refunded Bonds | 0 | | |
| Total Long Term Debt | | | 787,700 |
| LONG TERM-Unissued | | | |
| Serial Bonds | 1,300,000 | | |
| Total Debt Unissued | | (2) | 1,300,000 |
| **TOTAL DEBT AUTHORIZED** | | | **$2,087,700** |

***SEWER DISTRICT #5, STRATHMORE-HUNTINGTON (Fund 205)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | $48,606 | | |
| Total Long Term Debt | | | 48,606 |
| LONG TERM-Unissued | | | |
| Serial Bonds | 50,000 | | |
| Total Debt Unissued | | (2) | 50,000 |
| **TOTAL DEBT AUTHORIZED** | | | **$98,606** |

***SEWER DISTRICT #6, KINGS PARK (Fund 206)***

| | |
|---|---|
| LONG TERM-Issued | |
| Serial Bonds & Refunding Bonds | $42,381 |
| **TOTAL DEBT AUTHORIZED** | **$42,381** |

***SEWER DISTRICT #10, STONY BROOK (Fund 210)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | $662,922 | | |
| Refunded Bonds | 0 | | |
| Total Long Term Debt | | | 662,922 |
| **TOTAL DEBT AUTHORIZED** | | | **$662,922** |

# STATEMENT OF DEBT
(As of 3/02/09)

***SEWER DISTRICT #11, SELDEN (Fund 211)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | $3,540,569 | | |
| Total Long Term Debt | | | 3,540,569 |
| LONG TERM-Unissued | | | |
| Serial Bonds | 5,524,000 | | |
| Total Debt Unissued | | (2) | 5,524,000 |
| **TOTAL DEBT AUTHORIZED** | | | **$9,064,569** |

***SEWER MAINTENANCE & OPERATIONS (Fund 261)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial Bonds & Refunding Bonds | | | $743,900 |
| Refunded Bonds | | | 364,000 |
| **TOTAL DEBT AUTHORIZED** | | | **$1,107,900** |

***SUNY SEWER DISTRICT #21 (Fund 221)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | $1,740,172 | | |
| **TOTAL DEBT AUTHORIZED** | | | **$1,740,172** |

***STADIUM (Fund 620)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial Bonds | $3,185,286 | | |
| Refunded Bonds | 2,946,000 | | |
| **TOTAL DEBT AUTHORIZED** | | | **$6,131,286** |

***SEWER DISTRICT #3, SOUTHWEST (Fund 203)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| SWSD Bonds & Refunding Bonds | $18,000,469 | | |
| Refunded Bonds | 0 | | |
| Total Long Term Debt | | | 18,000,469 |
| LONG TERM-Unissued | | | |
| Serial Bonds | 45,063,340 | | |
| Total Debt Unissued | | (2) | 45,063,340 |
| **TOTAL DEBT AUTHORIZED** | | | **$63,063,809** |

***DRINKING WATER PROTECTION (Fund 477)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial Bonds | $49,176,223 | | |
| Total Long Term Debt | | | 49,176,223 |
| LONG TERM-Unissued | 65,350,482 | | |
| Total Debt Unissued | | (2) | 65,350,482 |
| **TOTAL DEBT AUTHORIZED** | | | **$114,526,705** |

***GABRESKI AIRPORT (Fund 625)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | $4,019,526 | | |
| Refunded Bonds | 55,000 | | |
| Total Long Term Debt | | | 4,074,526 |
| LONG TERM-Unissued | | | |
| Serial Bonds | 2,659,400 | | |
| Total Debt Unissued | | (2) | 2,659,400 |
| **TOTAL DEBT AUTHORIZED** | | | **$6,733,926** |

***TRUST & AGENCY-PROPERTY TAX REFUND***

| | | | |
|---|---|---|---|
| LONG TERM-Unissued | | (2) | |
| Serial Bonds | | | 662,660 |
| **TOTAL DEBT AUTHORIZED** | | | **$662,660** |

# STATEMENT OF DEBT
## (As of 3/02/09)

***SEWER DISTRICT #9, COLLEGE PARK (FUND 209)***

| | | | |
|---|---|---|---|
| LONG TERM-Unissued | | (2) | |
| Serial Bonds | $500,000 | | |
| **TOTAL DEBT AUTHORIZED** | | | **$500,000** |

***SEWER DISTRICT #18, HAUPPAUGE INDUSTRIAL (FUND 218)***

| | | | |
|---|---|---|---|
| LONG TERM-Issued | | | |
| Serial & Refunding Bonds | $1,295,332 | | |
| Total Long Term Debt | | | 1,295,332 |
| LONG TERM-Unissued | | (2) | |
| Serial Bonds | 64,500,000 | | |
| Total Debt Unissued | | | 64,500,000 |
| **TOTAL DEBT AUTHORIZED** | | | **$65,795,332** |

***SEWER DISTRICT # 23, COVENTRY MANOR (FUND 223)***

| | | | |
|---|---|---|---|
| LONG TERM-Unissued | | (2) | |
| Serial Bonds | $700,000 | | |
| **TOTAL DEBT AUTHORIZED** | | | **$700,000** |

***SEWER DISTRICT #14, PARKLAND (FUND 214)***

| | | | |
|---|---|---|---|
| LONG TERM-Unissued | | (2) | |
| Serial Bonds | $1,500,000 | | |
| **TOTAL DEBT AUTHORIZED** | | | **$1,500,000** |

**NOTES:**

(1) Includes debt service payments made through 03/01/09.

(2) Authorizing resolutions of the County Legislature received and reflected herewith through and including 02/03/09.

(3) Remaining Refunding Bond Authorizations per Resolutions:

| | |
|---|---|
| 273-2004 | 274,619,500 |
| 228-2008 | 143,540,500 |
| | 418,160,000 |

(4) Defeased through 2008 Tobacco Securitization

## COMPARISON OF FULL VALUATION AND CONSTITUTIONAL DEBT LIMIT TO BONDED INDEBTEDNESS 1985 - 2012

| Year (a) | Full Value of Property (b) | Constitutional Debt Limit (c) | Bonded Debt (d) | % |
|---|---|---|---|---|
| 1985 | 27,280,688,352 | 1,702,684,241 | 311,362,000 | 18.3 |
| 1986 | 29,283,766,084 | 1,807,557,847 | 311,393,000 | 17.2 |
| 1987 | 31,739,884,692 | 1,930,927,385 | 309,376,000 | 16.0 |
| 1988 | 39,397,379,078 | 2,136,943,320 | 344,524,000 | 16.1 |
| 1989 | 47,664,069,077 | 2,455,121,022 | 515,146,000 | 21.0 |
| 1990 | 63,266,377,651 | 2,958,920,672 | 551,694,000 | 18.6 |
| 1991 | 79,746,944,373 | 3,665,405,168 | 616,723,000 | 16.8 |
| 1992 | 90,442,405,107 | 4,487,240,454 | 612,895,000 | 13.7 |
| 1993 | 99,314,699,656 | 5,326,082,942 | 685,143,000 | 12.9 |
| 1994 | 108,689,938,826 | 6,180,445,119 | 656,286,000 (e) | 10.6 |
| 1995 | 87,012,060,327 | 6,512,884,676 | 638,148,000 | 9.8 |
| 1996 | 87,049,878,908 | 6,615,125,760 | 710,592,000 | 10.7 |
| 1997 | 88,575,653,325 | 6,588,991,235 | 683,259,000 (f) | 10.4 |
| 1998 | 89,261,960,303 | 6,448,252,884 | 672,545,000 | 10.4 |
| 1999 | 93,019,771,420 | 6,228,870,540 | 682,641,000 | 11.0 |
| 2000 | 97,116,530,249 | 6,370,333,119 | 664,307,000 | 10.4 |
| 2001 | 116,050,322,735 | 6,776,339,332 | 673,847,000 | 9.9 |
| 2002 | 128,554,928,977 | 7,336,049,192 | 646,373,957 | 8.8 |
| 2003 | 145,175,982,370 | 7,709,995,894 | 620,183,505 | 8.0 |
| 2004 | 193,361,387,121 | 8,778,136,123 | 653,018,400 | 7.4 |
| 2005 | 217,876,292,131 | 11,214,264,787 | 736,658,135 (h) | 6.6 |
| 2006 | 250,548,159,522 | 13,097,234,502 | 818,881,028 (h) | 6.3 |
| 2007 | 299,900,095,475 | 15,496,066,833 | 976,471,028 (h) (g) | 6.3 |
| 2008 | 329,865,954,234 | 18,081,726,439 | 1,026,688,224 (g) | 5.7 |
| 2009 | 322,871,302,455 | 19,894,865,253 | 1,102,889,194 (g) | 5.5 |
| 2010 | 330,943,085,017 | 21,477,800,354 | 1,215,019,208 (g) | 5.7 |
| 2011 | 339,216,662,142 | 22,719,159,391 | 1,299,152,911 (g) | 5.7 |
| 2012 | 347,697,078,696 | 23,388,317,156 | 1,357,614,792 (g) | 5.8 |

(a) 1985 through 2009 full value figures are actuals based on the Adopted Operating Budget; 2010 through 2012 are projected figures.

(b) Computed by dividing the State Equalization Rate into the Assessed Valuation of Property, multipled by 100. Year 2010, 2011 and 2012 are projected figures.

(c) Based upon 7% of the five year average full valuation of real property.

(d) Bonds sold for sewer and water supply purposes are excluded from the debt limit. Bonded Debt is defined as the outstanding serial bonds at the end of a given year. Bonds sold for Water Preservation and Land Acquisition Program, which is financed by the 1/4% sales tax, have been excluded.

(e) The County issued serial bonds of $56.5 million for the purpose of prepaying the outstanding local Employee Retirement System and the local Police and Fire Retirement System contributions. The County issued bonds at a true interest cost of 5.7%. The New York State Retirement System was charging the County interest at the rate of 8.75%. The County saved interest costs as a result of this decision.

(f) Includes bonds issued for the LILCO Tax Certiorari settlement.

(g) Bonded debt includes the 2007 Series C, 2008 Series A and 2008 Series B bond issuance and projections for the construction of Phase I - New Replacement Correctional Facility.

(h) Bonded debt includes $75 million for Save Open Space (SOS) Program approved by Public Referendum

## COMPARISON OF CAPITAL BUDGETS
(INCLUDES ALL FUNDING SOURCES)

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|---|---|---|
| | $124,863,077 | $187,957,018 | $212,807,508 | $241,557,959 | $242,154,815 | $239,700,798 | $157,051,619 | $199,442,768 |
| 1100-Judicial | 35,455,000 | 1,367,134 | 225,000 | 794,000 | 290,000 | 10,441,000 | 2,658,000 | 220,000 |
| 1400-Elections | 0 | 0 | 0 | 1,044,000 | 120,000 | 1,500,000 | 0 | 0 |
| 1600 & 1700 & 1800-Shared Services | 11,930,009 | 40,503,329 | 9,228,766 | 9,513,642 | 10,309,610 | 9,214,042 | 11,570,675 | 14,045,374 |
| 2100 & 2200 & 2300-Education | 7,950,000 | 550,000 | 2,423,000 | 11,794,422 | 18,823,104 | 0 | 200,000 | 30,390,000 |
| 3000-Public Safety: Other | 7,138,500 | 8,116,200 | 55,695,042 | 44,445,780 | 3,165,000 | 5,780,000 | 7,350,339 | 2,070,000 |
| 3100-Law Enforcement | 814,333 | 1,789,333 | 3,222,650 | 10,467,500 | 15,598,000 | 300,000 | 100,000 | 624,556 |
| 3200-Communications | 774,600 | 1,333,900 | 965,000 | 1,500,000 | 45,000 | 2,175,000 | 0 | 817,500 |
| 3300-Traffic | 1,070,000 | 1,953,000 | 910,000 | 2,260,000 | 3,920,000 | 3,110,000 | 2,455,000 | 2,350,000 |
| 3400-Fire Prevention | 250,000 | 0 | 250,000 | 3,000,000 | 620,000 | 225,000 | 4,295,000 | 220,000 |
| 3500-Law Enforcement | 0 | | 42,000 | 217,000 | 615,000 | 0 | 0 | 0 |
| 4000-Public Health | 1,524,235 | 4,372,422 | 2,107,000 | 903,115 | 591,882 | 759,200 | 627,155 | 2,711,375 |
| 5000 & 5100 & 5500-Highways | 22,269,000 | 32,875,000 | 25,483,050 | 31,665,000 | 27,190,000 | 91,580,000 | 39,800,000 | 36,688,925 |
| 5200-Dredges | 1,000,000 | 1,340,000 | 840,000 | 1,130,000 | 660,000 | 1,350,000 | 3,450,000 | 1,700,000 |
| 5300-Erosion & Flood Control | 200,000 | 1,530,000 | 575,000 | 1,230,000 | 1,735,000 | 1,310,000 | 320,000 | 1,275,000 |
| 5400-Pedestrial | 500,000 | 230,000 | 590,000 | 500,000 | 1,648,000 | 500,000 | 0 | 1,700,000 |
| 5600-Mass Transportation | 210,000 | 10,985,000 | 4,825,000 | 3,685,000 | 13,945,000 | 5,530,000 | 10,012,950 | 10,914,453 |
| 5700-Aviation | 1,700,000 | 6,985,200 | 2,815,000 | 6,514,000 | 3,227,500 | 539,000 | 225,000 | 262,000 |
| 5800-Bridges | 7,100,000 | 1,100,000 | 6,610,000 | 3,400,000 | 1,800,000 | 1,175,000 | 5,525,000 | 1,885,000 |
| 5900-Transportation:Other | 0 | 500,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 6000-Social Services | 0 | 3,200,000 | 17,500,000 | 0 | 17,000,000 | 0 | 0 | 0 |
| 6400 & 6500 & 6600-Econ Asst & Opp | 1,600,000 | 850,000 | 5,085,000 | 7,500,000 | 6,000,000 | 6,419,000 | 6,219,000 | 0 |
| 7000 & 7100-Parks | 16,315,000 | 18,943,000 | 17,963,000 | 18,820,500 | 19,943,000 | 20,923,000 | 11,585,000 | 8,646,085 |
| 7400- Museum & Planetarium | 175,000 | 876,000 | 1,228,000 | 1,477,000 | 2,606,000 | 3,362,000 | 1,050,000 | 500,000 |
| 7500-Historic | 200,000 | 650,000 | 750,000 | 475,000 | 1,795,000 | 2,470,000 | 1,145,000 | 2,400,000 |
| 8100-Sanitation | 4,607,400 | 46,535,500 | 52,745,000 | 78,190,000 | 68,780,000 | 53,715,000 | 29,075,000 | 77,925,000 |
| 8200-Water Supply | 2,080,000 | 1,372,000 | 730,000 | 750,000 | 1,507,719 | 2,182,556 | 4,147,500 | 1,856,500 |
| 8700-Land: Other | 0 | 0 | 0 | 282,000 | 20,220,000 | 15,141,000 | 15,141,000 | 141,000 |

## Summary of the 2010-2012 Adopted Capital Program vs 2009-2011 Adopted Capital Program
## Sanitation Projects Compared Non-Sanitation Projects

### Capital Program - Three (3) Years

| Type of Project | 2009-2011 Capital Program | 2010-2012 Capital Program | Difference |
|---|---|---|---|
| Non-Sanitation | $371,389,095 | $329,552,186 | ($41,836,909) |
| Sanitation | $227,075,000 | $259,925,000 | $32,850,000 |
| Capital Program | $598,464,095 | $589,477,186 | ($8,986,909) |

### Subsequent Years (SY) Only

| Type of Project | 2009-2011 Capital Program Subsequent Years | 2010-2012 Capital Program Subsequent Years | Difference |
|---|---|---|---|
| Non-Sanitation | $242,597,428 | $221,407,553 | ($21,189,875) |
| Sanitation | $71,975,000 | $116,975,000 | $45,000,000 |
| Subsequent Years Only | $314,572,428 | $338,382,553 | $23,810,125 |

### Capital Budget - First Year of Capital Program

| Type of Project | 2009 Capital Budget | 2010 Capital Budget | Difference |
|---|---|---|---|
| Non-Sanitation | $127,976,619 | $121,517,768 | ($6,458,851) |
| Sanitation | $29,075,000 | $77,925,000 | $48,850,000 |

## SPECIFICS OF THE 2010-2012 CAPITAL PROGRAM AND 2010 CAPITAL BUDGET - WITHOUT SANITATION PROJECTS

The Adopted Capital Program Excluding Sanitation Projects totals $329,552,186 for the three year period 2010 - 2012. It represents a decrease of $41,836,909 compared to the 2009-2011 Adopted Program. The 2010 Adopted Capital Budget Excluding Sanitation Projects totals $121,517,768; a decrease of $6,458,851 to the 2009 Adopted Capital Budget.

A comparison of the funding sources adopted for the 2010-2012 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

**2009-2011 Adopted Program**

| Source of Funds | Amount | Percent |
|---|---|---|
| Serial Bonds & General Funds | 283,178,122 | 76.2% |
| State Aid | 20,255,346 | 5.5% |
| Federal Aid | 64,955,627 | 17.5% |
| Serial Bonds (Sewer) | 3,000,000 | 0.8% |
| Other Funds | 0 | 0.0% |
| Assessment Stabilization | 0 | 0.0% |
| Escrow | 0 | 0.0% |
| Interfund Transfers | 0 | 0.0% |
| Suffolk County Water Protection Fund | 0 | 0.0% |
| **Total** | 371,389,095 | 100.0% |

**2010-2012 Adopted Program**

| Source of Funds | Amount | Percent |
|---|---|---|
| Serial Bonds & General Funds | 244,557,902 | 74.2% |
| State Aid | 24,135,621 | 7.3% |
| Federal Aid | 57,850,762 | 17.6% |
| Serial Bonds (Sewer) | | 0.0% |
| Other Funds | 507,901 | 0.2% |
| Assessment Stabilization | | 0.0% |
| Escrow | | 0.0% |
| Interfund Transfers | 0 | 0.0% |
| Suffolk County Water Protection Fund | 2,500,000 | 0.8% |
| **Total** | 329,552,186 | 100.0% |

**2009 Adopted Budget**

| Source of Funds | Amount | Percent |
|---|---|---|
| Serial Bonds & General Funds | 100,255,964 | 78.3% |
| State Aid | 1,060,295 | 0.8% |
| Federal Aid | 26,660,360 | 20.8% |
| Serial Bonds (Sewer) | 0 | 0.0% |
| Other Funds | 0 | 0.0% |
| Assessment Stabilization | 0 | 0.0% |
| Escrow | 0 | 0.0% |
| Interfund Transfers | 0 | 0.0% |
| Suffolk County Water Protection Fund | 0 | 0.0% |
| **Total** | 127,976,619 | 100.0% |

**2010 Adopted Budget**

| Source of Funds | Amount | Percent |
|---|---|---|
| Serial Bonds & General Funds | 83,438,060 | 68.7% |
| State Aid | 16,720,245 | 13.8% |
| Federal Aid | 18,851,562 | 15.5% |
| Serial Bonds (Sewer) | | 0.0% |
| Other Funds | 7,901 | 0.0% |
| Assessment Stabilization | | 0.0% |
| Escrow | | 0.0% |
| Interfund Transfers | 0 | 0.0% |
| Suffolk County Water Protection Fund | 2,500,000 | 2.1% |
| **Total** | 121,517,768 | 100.0% |

## SPECIFICS OF THE 2010-2012 CAPITAL PROGRAM AND 2010 CAPITAL BUDGET - SANITATION PROJECTS ONLY

The Total Authorized Sanitation Projects in the Adopted Capital Program total $259,925,000 for the three year period 2010 - 2012. It represents an increase of $32,850,000 compared to the 2009-2011 Adopted Program. The Total Authorized Sanitation Projects in the 2010 Adopted Capital Budget total $77,925,000; an increase of $48,850,000 compared to the 2009 Adopted Capital Budget.

A comparison of the funding sources adopted for the 2010-2012 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

**2009-2011 Adopted Program**

| Source of Funds | Amount | Percent |
|---|---|---|
| Serial Bonds & General Funds | 5,000,000 | 2.2% |
| State Aid | 0 | 0.0% |
| Federal Aid | 0 | 0.0% |
| Serial Bonds (Sewer) | 205,650,000 | 90.6% |
| Other Funds | 9,950,000 | 4.4% |
| Assessment Stabilization | 3,300,000 | 1.5% |
| Escrow | 0 | 0.0% |
| Interfund Transfers | 3,175,000 | 1.4% |
| Suffolk County Water Protection Fund | 0 | 0.0% |
| **Total** | 227,075,000 | 100.0% |

**2010-2012 Adopted Program**

| Source of Funds | Amount | Percent |
|---|---|---|
| Serial Bonds & General Funds | 0 | 0.0% |
| State Aid | 0 | 0.0% |
| Federal Aid | 0 | 0.0% |
| Serial Bonds (Sewer) | 234,900,000 | 90.4% |
| Other Funds | 20,050,000 | 7.7% |
| Assessment Stabilization | 1,425,000 | 0.5% |
| Escrow | 550,000 | 0.2% |
| Interfund Transfers | 3,000,000 | 1.2% |
| Suffolk County Water Protection Fund | 0 | 0.0% |
| **Total** | 259,925,000 | 100.0% |

**2009 Adopted Budget**

| Source of Funds | Amount | Percent |
|---|---|---|
| Serial Bonds & General Funds | 0 | 0.0% |
| State Aid | 0 | 0.0% |
| Federal Aid | 0 | 0.0% |
| Serial Bonds (Sewer) | 23,750,000 | 81.7% |
| Other Funds | 900,000 | 3.1% |
| Assessment Stabilization | 3,250,000 | 11.2% |
| Escrow | 0 | 0.0% |
| Interfund Transfers | 1,175,000 | 4.0% |
| Suffolk County Water Protection Fund | 0 | 0.0% |
| **Total** | 29,075,000 | 100.0% |

**2010 Adopted Budget**

| Source of Funds | Amount | Percent |
|---|---|---|
| Serial Bonds & General Funds | 0 | 0.0% |
| State Aid | 0 | 0.0% |
| Federal Aid | 0 | 0.0% |
| Serial Bonds (Sewer) | 75,700,000 | 97.1% |
| Other Funds | 50,000 | 0.1% |
| Assessment Stabilization | 1,125,000 | 1.4% |
| Escrow | 50,000 | 0.1% |
| Interfund Transfers | 1,000,000 | 1.3% |
| Suffolk County Water Protection Fund | 0 | 0.0% |
| **Total** | 77,925,000 | 100.0% |

## SPECIFICS OF THE 2010-2012 CAPITAL PROGRAM AND 2010 CAPITAL BUDGET - OVERVIEW

The Adopted Capital Program totals $589,477,186 for the three year period 2010 - 2012. It represents a decrease of $8,986,909 compared to the 2009-2011 Adopted Program. The 2010 Adopted Capital Budget totals $199,442,768; an increase of $42,391,149 compared to the 2009 Adopted Capital Budget.

A comparison of the funding sources adopted for the 2010-2012 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

**2009-2011 Adopted Program**

| Source of Funds | Amount | Percent |
|---|---|---|
| Serial Bonds & General Funds | 288,178,122 | 48.2% |
| State Aid | 20,255,346 | 3.4% |
| Federal Aid | 64,955,627 | 10.9% |
| Serial Bonds (Sewer) | 208,650,000 | 34.9% |
| Other Funds | 9,950,000 | 1.7% |
| Assessment Stabilization | 3,300,000 | 0.6% |
| Escrow | 0 | 0.0% |
| Interfund Transfers | 3,175,000 | 0.5% |
| Suffolk County Water Protection Fund | 0 | 0.0% |
| **Total** | 598,464,095 | 100.0% |

**2009 Adopted Budget**

| Source of Funds | Amount | Percent |
|---|---|---|
| Serial Bonds & General Funds | 100,255,964 | 63.8% |
| State Aid | 1,060,295 | 0.7% |
| Federal Aid | 26,660,360 | 17.0% |
| Serial Bonds (Sewer) | 23,750,000 | 15.1% |
| Other Funds | 900,000 | 0.6% |
| Assessment Stabilization | 3,250,000 | 2.1% |
| Escrow | 0 | 0.0% |
| Interfund Transfers | 1,175,000 | 0.7% |
| Suffolk County Water Protection Fund | 0 | 0.0% |
| **Total** | 157,051,619 | 100.0% |

**2010-2012 Adopted Program**

| Source of Funds | Amount | Percent |
|---|---|---|
| Serial Bonds & General Funds | 244,557,902 | 41.5% |
| State Aid | 24,135,621 | 4.1% |
| Federal Aid | 57,850,762 | 9.8% |
| Serial Bonds (Sewer) | 234,900,000 | 39.8% |
| Other Funds | 20,557,901 | 3.5% |
| Assessment Stabilization | 1,425,000 | 0.2% |
| Escrow | 550,000 | 0.1% |
| Interfund Transfers | 3,000,000 | 0.5% |
| Suffolk County Water Protection Fund | 2,500,000 | 0.4% |
| **Total** | 589,477,186 | 100.0% |

**2010 Adopted Budget**

| Source of Funds | Amount | Percent |
|---|---|---|
| Serial Bonds & General Funds | 83,438,060 | 41.8% |
| State Aid | 16,720,245 | 8.4% |
| Federal Aid | 18,851,562 | 9.5% |
| Serial Bonds (Sewer) | 75,700,000 | 38.0% |
| Other Funds | 57,901 | 0.0% |
| Assessment Stabilization | 1,125,000 | 0.6% |
| Escrow | 50,000 | 0.0% |
| Interfund Transfers | 1,000,000 | 0.5% |
| Suffolk County Water Protection Fund | 2,500,000 | 1.3% |
| **Total** | 199,442,768 | 100.0% |

## PROPERTY TAX IMPACT - ADOPTED 2010 CAPITAL BUDGET

| | ADOPTED 2009 CAPITAL BUDGET | ADOPTED 2010 CAPITAL BUDGET | DIFFERENCE |
|---|---|---|---|
| GENERAL FUND | $7,328,100 | $6,098,814 | -$1,229,286 |
| AVERAGE HOMEOWNER TAX BILL | $13.51 | $11.24 | -$2.27 |

## PROPERTY TAX IMPACT - ADOPTED 2010-2012 CAPITAL PROGRAM

| | ADOPTED 2009-2011 CAPITAL PROGRAM | ADOPTED 2010-2012 CAPITAL PROGRAM | DIFFERENCE |
|---|---|---|---|
| GENERAL FUND | $24,712,183 | $22,005,060 | -$2,707,123 |
| AVERAGE HOMEOWNER TAX BILL | $45.56 | $40.57 | -$4.99 |

Notes:

THE SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2008.

TAX LEVY FIGURES INCLUDE DEBT SERVICE COSTS AND GENERAL FUND APPROPRIATIONS.

2009 FIGURES HAVE BEEN RESTATED USING CURRENT VALUATIONS TO PROVIDE AN ACCURATE COMPARISON.

| SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Alvernia Estates | $1,603,100 | 13.94 |
| Bald Hill - Brookhaven | $2,200,000 | 16.07 |
| Bald Hill - Southampton | $4,813,400 | 985.00 |
| Barrier Beach at Tiana - Southampton | $7,272,795 | 295.00 |
| Beaver Dam Creek & Shelldrake Canal/Brookhaven | $800,000 | 37.39 |
| Bergen Point - Babylon | $879,000 | 185.00 |
| Birch Creek, Southampton | $0 (6) | 504.00 |
| Blue Point Downs | Donation | 3.40 |
| Bohemia - Islip | $324,597 | 152.00 |
| Bowden, Mary, Executor-Last Will & Testament John Sherhandt, Jr. | $110,000 | 0.50 |
| Bulk Nursery - Babylon | $3,063,081 | 55.00 |
| Calverton Ponds, Riverhead | $0 (6) | 4.90 |
| Camp Barstow - Brookhaven | $4,000,000 | 67.00 |
| Camp Kaufman - Huntington | $3,363,815 | 251.00 |
| Camp Wilderness - Brookhaven | $2,135,960 | 265.00 |
| Campo Brothers, New York State Partnership | $3,500,000 | 56.61 |
| Canaan Lake Area | Donation | 0.46 |
| Carll's River - Babylon | $6,000 | 0.42 |
| Carll's River/Goonan | $40,000 | 0.45 |
| Carll's River Greenbelt/Dragten | $18,000 | 0.49 |
| Carll's River Greenbelt/Map No. 36 | $2,500 | 0.53 |
| Carll's River Greenbelt/Maynard | $10,000 | 0.79 |
| Carll's River Greenbelt/Pana Homes | $13,000 | 0.88 |
| Carll's River Greenbelt/Wallace | $9,000 | 0.18 |
| Carmen's River Addition/ Szuster | Donation | 22.47 |
| Cedar Beach - Southold | $381,564 | 62.00 |
| Cedar Point Park - East Hampton | $1,640,000 (1) | 608.00 |
| Clam Island - Southampton | $2,500,000 | 23.40 |
| Connetquot River Headwaters - Islip | $1,361,549 | 80.00 |
| County Center, Southeast - Southampton | $310,000 (1) | 165.00 |
| County of Suffolk | Dedication | 2.40 |

| SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| County of Suffolk, Gallo Duck Farm | Dedication | 48.00 |
| Crab Meadow - Huntington | $2,940,895 | 160.00 |
| Culloden Point | $2,000,000 | 14.30 |
| Deepwells | $950,000 | 13.20 |
| Dwarf Pine Forest - Southampton | $389,633 | 372.90 |
| Dwarf Pine Plains/Milwest | $0 (1) | 0.67 |
| Elwood - Huntington | $1,679,391 | 93.00 |
| Farmingville Hills Park | $467,500 | 1.90 |
| Flander's Bay - Southampton | $5,428,600 | 1,348.00 |
| Fleet Bank, Trustee for Peterman | $23,000 | 0.33 |
| Flower City - Brookhaven | $0 (5) | 145.00 |
| Fresh Pond - Smithtown, Huntington, Brookhaven | $311,500 | 23.83 |
| Fresh Pond Greenbelt - Smithtown | $0 (6) | 78.80 |
| Fresh Pond Park | $1,600,000 | 10.13 |
| Gardiner Property - Islip | $2,791,131 | 230.00 |
| Goldsmith Inlet - Southold | $462,858 | 34.00 |
| Great Pond, Peconic Dunes - Southold | $358,566 | 37.00 |
| Greenbelt - Islip | $2,115,000 | 153.00 |
| Greenport, Village of/Telsey | $300,000 | 6.27 |
| Gwynne Estate - Huntington | $1,366,000 | 421.00 |
| Gywnne Park Addition - Huntington | $412,277 | 7.00 |
| Hallock Acres/Smithtown | $348,000 | 9.13 |
| Hallock Acres | $275,000 | 10.11 |
| Hallock Acres | $48,000 | 0.92 |
| Hallock Acres/Scott | $45,000 | 0.92 |
| Harbor View - Brookhaven | $700,000 | 16.70 |
| Hard Estate at Carman's River - Brookhaven | $736,000 | 692.00 |
| Hard Estate at West Sayville - Islip | $1,375,000 | 250.00 |
| Haven's Estate/Terrell's River | $12,500,000 | 260.00 |
| Hedges Creek | $1,800,000 | 30.10 |
| Hedges Creek | $61,564 | 4.40 |

| SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Hedges Creek | $322,165 | 23.01 |
| Hither Woods - East Hampton | $1,500,000 | 557.70 |
| Hubbard County Park Addition, Southampton | $0 | 17.45 |
| Indian Island II - Riverhead | $557,000 | 157.00 |
| Indian Island - Babylon | $329,223 | 87.00 |
| Inlet Pond Addition - Southold | $140,000 | 2.00 |
| Inlet Pond, Greenport - Southold | $179,656 | 37.00 |
| Inlet Pond/Mulvaney - Southold | $100,000 | 5.50 |
| Inlet Pond/Mulvaney - Southold | $100,000 | 5.50 |
| Jurgens Land at Hauppauge - Smithtown | $66,000 | 21.00 |
| Ketcham's Creek | $75,000 | 3.64 |
| Ketcham's Creek | $75,000 | 3.62 |
| Kings Meadow Dairy - Huntington | $1,025,000 | 24.60 |
| Lake Panamoka | $723,919 | 19.90 |
| Lake Ronkonkoma | $1,550,000 | 14.60 |
| Lake Ronkonkoma - Brookhaven, Islip & Smithtown | $5,515,200 | 203.00 |
| Land Adjacent to Suffolk County Airport - Westhampton | $0 Gift | 100.00 |
| Little Red Schoolhouse, Huntington | $184,000 | 1.20 |
| Long Point - Brookhaven | $34,000 | 66.00 |
| Long Pond - Sag Harbor Greenbelt - Southampton | $232,253 | 44.10 |
| Long Pond - Southampton | $533,000 | 343.50 |
| Long Pond - Southampton | $833,000 | 30.63 |
| Long Pond - Southampton | $242,849 | 5.25 |
| Long Pond/Hildreth Property | $200,000 | 12.90 |
| Long Pond Greenbelt | $90,000 | 1.46 |
| Maple Swamp - Southampton | $7,394,786 | 1,122.00 |
| Maple Swamp Addition - Southampton | $0 (6) | 157.30 |
| Maple Swamp Addition-Southampton | $3,000,000 | 271.00 |
| Maple Swamp Litigation Settlement | $9,666,395 | 271.81 |
| Marchese, Kimberly | Donation | 0.34 |
| Melville - Huntington | $2,414,850 | 180.00 |

| SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Montauk Addition - East Hampton | $332,000 | 6.70 |
| Montauk - East Hampton | $10,273,810 | 1,126.00 |
| Moriches Inlet - Brookhaven | $0 (3) | 244.00 |
| Mud Creek | $560,000 | 13.00 |
| Mud Creek | $220,000 | 2.20 |
| Nature Conservancy | $0 Gift | 8.20 |
| Nature Preserve Lands | $0 (5) | 1,304.00 |
| Near Moriches, Shinnecock Inlet - Brookhaven & Southampton | $1,396,000 | 557.00 |
| Nissequogue River Uplands - Smithtown | $1,833,787 | 97.00 |
| Nissequogue River (Friede Property) - Smithtown | $575,000 | 8.00 |
| Nissequogue River - Smithtown | $848,000 | 45.00 |
| Nissequogue River - Smithtown-Islip | $2,836,729 | 118.00 |
| Normandy Manor | $1,375,000 | 3.50 |
| Northwest Creek - East Hampton | $42,000 | 15.00 |
| Northwest Harbor - East Hampton | $1,327,209 | 322.00 |
| Old Field Horse Farm - Setauket | $999,500 | 13.10 |
| Orient Point | $4,100,000 | 46.70 |
| Orowoc Creek - Islip | $0 (6) | 4.80 |
| Peconic - Map No. 248 | $10,400 | 1.28 |
| Peconic - Map No. 249 | $10,640 | 1.33 |
| Peconic - Map No. 251 | $10,400 | 1.28 |
| Peconic - Map No. 252 and 253 | $33,760 | 4.40 |
| Peconic - Riverhead | $6,524,892 | 749.36 |
| Peconic River Addition - Brookhaven | $2,056,469 | 1,330.00 |
| Peconic River Addition - Brookhaven & Riverhead | $2,825,367 | 488.10 |
| Peconic River Addition - Brookhaven & Riverhead | $13,100 | 1.30 |
| Pine Barrens Addition | $13,350 | 1.29 |
| Pine Barrens (Adjacent to County Center) - Southampton | $443,750 | 70.00 |
| Pine Barrens - Brookhaven | $0 (5) | 488.00 |
| Pine Barrens - Hofstra University | $2,500 | 0.34 |
| Pine Barrens - Riverhead | $0 (5) | 88.00 |

| SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Pine Barrens - Southampton | $0 (5) | 770.00 |
| Pine Barrens: | | |
| Schwartzberg - Southampton & Village of Pine Valley | $1,682,125 | 216.00 |
| Wicks Farm - Huntington | $10,750,000 | 99.00 |
| Speonk - Riverhead | $2,270,505 | 198.00 |
| Cuales Property/Manorville Hills - Brookhaven | $5,075,000 | 498.00 |
| Peconic Association | $4,839,023 | 550.00 |
| Manorville Holding Company | $313,921 | 31.30 |
| Port Jefferson Headlands Addition - Brookhaven | $690,000 | 40.00 |
| Port Jefferson Headlands - Brookhaven | $17,700 (4) | 140.00 |
| Post Morrow Foundation, Inc. | $20,682 | 1.48 |
| Prosser Pines Addition - Brookhaven | $23,368 | 1.00 |
| Prosser Pines - Brookhaven | $191,722 | 56.00 |
| Ram Island | $1,200,000 | 37.65 |
| Ram Island Drive/Holmes | $845,000 | 16.12 |
| Red Creek - Southampton | $212,500 | 20.90 |
| Robert Cushman Murphy County Park - Riverhead | $1,329,000 (6) | 271.40 |
| Robinson Duck Farm | $1,590,780 | 86.52 |
| Sans Souci Lakes Addition - Islip | $925,000 | 20.00 |
| Sans Souci Lakes - Islip | $3,637,584 | 462.00 |
| Sans Souci Lakes | $436,827 | 7.94 |
| Sears Bellows | $1,855,654 | 144.44 |
| Setauket Woods Conservation Area - Brookhaven | $0 | 64.00 |
| Shinnecock Canal Yacht Basin (1st Taking) - Southampton | $206,000 | 7.00 |
| Shinnecock Canal Yacht Basin (2nd Taking) - Southampton | $87,000 | 3.00 |
| Shinnecock Hills - Southampton | $400,000 | 7.53 |
| Shirley Marina - Brookhaven | $1,282,610 | 169.00 |
| Smith Point Park, East - Brookhaven | $3,745,000 (1) | 802.00 |
| Smith Point Park, West - Brookhaven | $1,562,000 (1) | 956.00 |
| Southaven Addition - Brookhaven | $30,000 | 0.27 |
| South Setauket Woods | $123,800 | 3.16 |

| SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| South Setauket Woods/Aiello | $19,500 | 0.6 |
| South Setauket Woods/Biordi-Cantatore | $40,000 | 0.44 |
| South Setauket Woods/Bootz | $13,500 | 0.34 |
| South Setauket Woods/Burrough | $16,000 | 0.46 |
| South Setauket Woods/Campo | $35,000 | 0.29 |
| South Setauket Woods/Canatore | $20,000 | 0.23 |
| South Setauket Woods/Caracciolo-Feldman-Winham | $157,065 | 7.3 |
| South Setauket Woods/Cesare | $25,000 | 0.23 |
| South Setauket Woods/Chwaszczewski | $13,500 | 0.34 |
| South Setauket Woods/Conboy | $13,000 | 0.64 |
| South Setauket Woods/Courtney | $5,000 | 0.11 |
| South Setauket Woods/Daughtrey | $25,000 | 0.23 |
| South Setauket Woods/Davis | $2 | 0.73 |
| South Setauket Woods/Davis | $14,000 | 0.12 |
| South Setauket Woods/Didovich | $2,000 | 0.09 |
| South Setauket Woods/Fratamico | $16,000 | 0.46 |
| South Setauket Woods/Fuoco | $7,500 | 0.29 |
| South Setauket Woods/Gentile | $60,000 | 0.93 |
| South Setauket Woods/Giambalvo | $7,700 | 0.23 |
| South Setauket Woods/Goldstoff | $10,000 | 0.23 |
| South Setauket Woods/Gross | $42,900 | 1.19 |
| South Setauket Woods/Hartman II | $3,000 | 0.11 |
| South Setauket Woods/Haven Enterprises | $126,975 | 16.93 |
| South Setauket Woods/Hooper Etal | $12,250 | 0.33 |
| South Setauket Woods/Johnson-Wyss | $11,000 | 0.28 |
| South Setauket Woods/Keim | $27,000 | 0.29 |
| South Setauket Woods/Kessler | $10,000 | 0.23 |
| South Setauket Woods/Koziol | $20,000 | 0.46 |
| South Setauket Woods/Kraemer, Esq. | $6,000 | 0.23 |
| South Setauket Woods/Linskey-Basler | $6,000 | 0.35 |
| South Setauket Woods/Luhrs | $26,000 | 0.29 |

| SUFFOLK COUNTY PARKLAND ACQUISITIONS 1959 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| South Setauket Woods/Mallon | $16,500 | 0.5 |
| South Setauket Woods/Mann-Soreth | $7,500 | 0.17 |
| South Setauket Woods/McMackin | $20,000 | 0.18 |
| South Setauket Woods/McMackin | $28,000 | 0.36 |
| South Setauket Woods/Meegan | $5,000 | 0.11 |
| South Setauket Woods/Miller, Wolfe | $1,600,000 | 5.00 |
| South Setauket Woods/Nale & Hammer LTD. | Donation | 0.12 |
| South Setauket Woods/Nale & Hammer LTD. | Donation | 0.12 |
| South Setauket Woods/O'Donnell | $45,000 | 0.19 |
| South Setauket Woods/O'Neill | $6,000 | 0.14 |
| South Setauket Woods/Pawliw | $40,000 | 1.37 |
| South Setauket Woods/Podgursky | $10,000 | 0.24 |
| South Setauket Woods/Quinn Etal | $10,800 | 0.27 |
| South Setauket Woods/Realty Redemption Co. | $20,000 | 0.23 |
| South Setauket Woods/Richter | $10,000 | 0.46 |
| South Setauket Woods/Rocco | $5,000 | 0.11 |
| South Setauket Woods/Rocco | $0 gift | 0.05 |
| South Setauket Woods/Smith | $5,000 | 0.23 |
| South Setauket Woods/Thihdman | $10,000 | 0.22 |
| South Setauket Woods/Thomas, Margaret | $3,000 | 0.06 |
| South Setauket Woods/Uzman | $7,500 | 0.17 |
| South Setauket Woods/Vetter | $17,500 | 0.23 |
| South Setauket Woods/Volcania | Donation | 0.6 |
| South Setauket Woods/Wakely | $65,000 | 0.47 |
| South Setauket Woods/Weber | $2,000 | 0.09 |
| South Setauket Woods/Weber, Rhomas | $4,000 | 0.18 |
| South Setauket Woods/Wolz | $12,000 | 0.32 |
| Stoll Property - Islip | $502,000 | 87.00 |
| Strong's Creek | $285,000 | 3.80 |
| Strong's Creek | $45,000 | 0.61 |
| Swan Lake | $455,000 | 1.00 |

## SUFFOLK COUNTY PARKLAND ACQUISITIONS
## 1959 - 12/08

| DESCRIPTION | TOTAL COST | TOTAL ACRES |
|---|---|---|
| Swan Lake | $275,000 | 0.21 |
| Three Village Conservation Area - Brookhaven | $0 | 20.00 |
| Timber Point Park - Islip | $4,702,042 | 239.00 |
| Van Bourgondien Nursery - Babylon | $1,741,030 | 19.00 |
| Vanderbilt Museum - Huntington | $0 (2) | 47.00 |
| Venetian Lake Properties | $200,000 | 5.05 |
| Weld Estate, Blydenburgh Park - Smithtown | $2,574,000 | 588.00 |
| West Hills Addition - Huntington | $1,000,000 | 174.00 |
| West Hills | $975,000 | 15.13 |
| West Hills | $325,000 | 5.01 |
| **Wetlands Project:** | $3,462,000 (1) | |
| Carman's River - Brookhaven | | 631.00 |
| Indian Island I - Riverhead | | 287.00 |
| Peconic River - Brookhaven, Riverhead, Southampton | | 1,554.00 |
| Sears Bellows Park at Flanders - Southampton | | 712.60 |
| **TOTAL ACRES** | **$222,213,800** | **29,397.07** |

**NOTES:**
(1) Includes Wetland Acreage
(2) From Estate of William K. Vanderbilt
(3) Included in Smith Point Acquisition
(4) Real Property Donated to County by James & Helen McAllister
(5) Nature Preserve Lands acquired pursuant to Section 406, New York State Real Property Tax Laws
(6) Cost or total cost information unavailable for all acreage

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| (T) Missimer/Tuccio | $518,816 | 64.85 |
| A. Casciotta & V. Caruso, Southold | $102,892 | 15.90 |
| Abramowski, Richard & Sephan | $1,700 | 0.09 |
| Acosta, Wilfred | $8,140 | 1.50 |
| Aiello, Andrew L. & Aiello Smith, Marie | $60,000 | 3.20 |
| Aiello, Michael | Donation | 0.88 |
| Aldri Associates, Southold | $777,310 | 48.60 |
| Alvin H. Glick, Southold | $724,720 | 90.59 |
| Amendola Industries, et. at., Brookhaven | $685,555 | 105.47 |
| Amresco, New England II, Riverhead | $955,317 | 42.74 |
| Anderson, Kasmala, Gonzalez | $1,700 | 0.70 |
| Anhaiser and Buttner | $3,500 | 0.22 |
| Anselme, Andre | $9,300 | 1.86 |
| Archdeacon/Sorbello | $696,500 | 49.75 |
| Audirsch, Robert | $95,000 | 0.18 |
| Augustine, John | $1,650 | 0.90 |
| Aversano, Michael & Sistina | $50,000 | 0.92 |
| Baer, Roger | $50,000 | 0.22 |
| Barbera, Grace | $2,800 | 0.46 |
| Barth, Helen & Robert | $7,300 | 1.47 |
| Bay Builders (Thomas Charos & Carline Cuomo) | $1,099,945 | 35.48 |
| Bear, Robert & Schub, Peter (Shadmoor) | $5,433,333 | 32.96 |
| Beaulieu, Madeline F. | Donation | 0.09 |
| Beaver Lake, Inc. | $130,000 | 2.33 |
| Bedworth, Raymond & Miller, Gail | $1,700 | 0.09 |
| Beech St., Pine Barrens Core - Decaro, Louis F. | $1,200 | 0.02 |
| Beech St., Pine Barrens Core - Derwitsch, Paul | $1,200 | 0.02 |
| Benjamin Bronfeld, Southold | $264,627 | 49.01 |
| Benjamin, Alvin | $1,500,000 | 30.00 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Benjamin, Alvin | $2,000,000 | 32.23 |
| Bennewitz, Anne, Margaret & Louise | $50,000 | 3.40 |
| Bice Lombardo Exe. Of M. Lombardo | $16,500 | 3.03 |
| Billick, Martin & the heirs of Victor Eianello | $15,000 | 3.03 |
| Blaney, John (Lyon Property Associates) | $2,000 | 0.12 |
| Bloom; Morawietz; Zeidler, Richard Sr.; Robert | $696,894 | 75.42 |
| Bodkin, Barbara | $7,850 | 0.07 |
| Bohnstedt, Lingfelt, Swanson, Dotson, Pineta, OC | $1,700 | 0.09 |
| BonGiorno, F.; LaPorte, R.; Heinlein, H. | $658,502 | 62.71 |
| Bonventre, Anthony | $66,000 | 2.50 |
| Borowski, Robert | Donation | 0.18 |
| Boston, Yvonne | $1,700 | 0.09 |
| Braithwaite, Richard | $2,100 | 0.23 |
| Braun, Henry | Donation | 0.37 |
| Brazell, James | Donation | 0.06 |
| Breslin, Rose | $499,375 | 67.00 |
| Bridgehampton - Jog Assoc. | $803,702 | 30.10 |
| Brienze, Joseph & Verna | $2,800 | 0.46 |
| Broidy, Edward | $70,000 | 11.70 |
| Brooks/Eikert, Brookhaven | $13,275 | 2.38 |
| Brosnan, Helen V. | $2,000 | 0.18 |
| Bruni, Mario & Angelina | $4,400 | 0.64 |
| Buck, J.; Spivack, D.; Brennan, R. | $138,000 | 11.67 |
| Buquicchio. Frank | $31,350 | 1.47 |
| Burke, Christian E. | $1,700 | 0.18 |
| Burke-Fraser, Margaret | $2,100 | 0.23 |
| Cacoperdo, Rose | $145,000 | 0.65 |
| Caddick, Kevin C. & Caddick, Helen G. | $2,800 | 0.46 |
| Calogero & Rosario Drago | $138,012 | lot |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Campo Brothers, A New York State Partnership | Donation | 2.00 |
| Cannilla, Mary Anne | $5,400 | 0.96 |
| Cantor, Eli | $33,416 | 5.22 |
| Caracci, Sam & Millie | $10,890 | 1.97 |
| Carbone, Joseph & Doris | $5,400 | 0.55 |
| Carey Holding Corp. | $5,000 | 1.00 |
| Catalano, Joann Estate of J. Crimi | $20,350 | 3.70 |
| Cathedral Pines, Middle Island - Giove Funeral Home | $459,732 | 15.96 |
| Citibank & Doss | $50,000 | 3.08 |
| Clayton, Cheryl/Yeagle, Diane | $7,750 | 0.50 |
| Clemente, Ralph | $1,350 | 1.21 |
| Cobb, William & Theresa | $4,200 | 0.55 |
| Cole, Emily Barnes | $1,500 | 0.09 |
| Concourse Woods, Brookhaven | $900,000 | 54.45 |
| Coraci, Anthony | Donation | 4.36 |
| Coram Wetlands, Brookhaven | $1,925,000 | 114.10 |
| Costanza, Michael & Betty | $6,300 | 0.80 |
| Cote, Clement & Eugenia | $9,700 | 1.93 |
| County of Suffolk | $0 | 5.50 |
| County of Suffolk (Broad Cove) | Tax Default | 100.00 |
| Cropsey, Ann Marie/Estate of Mary Schuett | $126,000 | 5.00 |
| Cuales, Hector, Brookhaven | $657,324 | 101.10 |
| Cunard, Irene | $1,800 | 0.23 |
| Cunha, Armando & Maryann | $40,000 | 0.85 |
| D'Amato, Grace A. | Donation | 3.03 |
| D'Angelo, Concetta | $27,000 | 0.64 |
| Delucca, James V. & Ilardi, Diane | $20,000 | 0.20 |
| DeQuillfeldt, Charles | $145,000 | 0.90 |
| Derosa John & Margaret | Donation | 0.37 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Derosa, John | Donation | 0.46 |
| DeVallee, Peter D., under last will of I. DeVallee | $8,000 | 0.09 |
| Devinney, Robert & Susan | $2,000 | 0.18 |
| Dickinson, Rosalie | $3,700 | 0.75 |
| Dietz, Theodore Albert, Brookhaven | $634,897 | 87.57 |
| DiLeo, Attilio & Frances | $135,000 | 0.96 |
| Donnelly, James J. & Donnelly, Therese | $2,700 | 0.46 |
| Dosiak; Burno, Serres; Campbell | $190,050 | 25.34 |
| Dosiak; Burno, Serres; Campbell | $101,315 | 17.17 |
| Douglas Lane in Yaphank - Perillo, Paul & Ann | $1,900 | 0.14 |
| Durand, Sheila & Allen, Jeffrey | $1,900 | 0.23 |
| Dwarf Pine Barren, Old Country Rd Co., Southampton | $554,850 | 110.97 |
| Dwarf Pine Barrens, Southampton | $2,422,728 | 346.10 |
| Dwarf Pine Barrens, Southampton | $200,000 | 9.35 |
| Dwarf Pine Plains - Manglavite, Peter & Dominick | $24,250 | 4.85 |
| Dwarf Pine Plains - Murphy, Harriet | $150,249 | 28.89 |
| Dwarf Pine Plains - Roquet, Donald & Joan | $54,395 | 10.88 |
| Dwarf Pine Plains - The Nature Conservancy | Donation | 14.40 |
| Dwarf Pines - Gazza, Joseph | $39,785 | 7.96 |
| Dwight Maud, G. | $40,000 | 0.69 |
| E. Davies Allen | $588,206 | 47.36 |
| E. Quogue/Quogue - Riverhead Southampton Ind. Park | $124,135 | 6.71 |
| Eagan, James | $4,650 | 0.93 |
| East Hampton Airport Area-Peconic Land Trust, East Hampton | $1,487,100 | 110.00 |
| East Quogue Mobile Home Park, Inc. | $23,100 | 4.20 |
| East, Harold K. | $9,400 | 1.88 |
| Easthampton Airport Area - Rosenthal, Brockman, Brockman, Nat'l Invest. Corp. | $3,116,563 | 178.09 |
| Eastport, Brookhaven & Southampton | $4,500,000 | 477.49 |
| Eleanor Baratta, Southold | Donation | 0.59 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Elias, Martin | $2,500,000 | 13.12 |
| Eller, Richard | $1,350 | 0.05 |
| Elmore, Catherine | $1,700 | 0.09 |
| Escaldi, Salvatore & Rosaria | $15,000 | 2.98 |
| Estate of Clarence Elliot | $4,800 | 0.96 |
| Estate of Gertrude Martens | $277,528 | 42.69 |
| Estate of Helen M. Oak | $20,900 | 0.18 |
| Estate of Henry S. Saxtein & Susan Stern | $71,895 | 1.44 |
| Estate of James Conway | $8,700 | 0.24 |
| Estate of Jonn Osip | $326,808 | 38.45 |
| Estate of Kitty Hill | $13,480 | 0.14 |
| Evans, Aquinas | $2,400 | 0.37 |
| Evcimen, Yurdanur | $710,400 | 5.92 |
| Evers, Lillian | $30,000 | 0.16 |
| Ezair, Khedouri (Lahijani, Ardalan) | $561,663 | 53.01 |
| Falkenstein, Connie | Donation | 0.78 |
| Fallon, Peter T. | $4,400 | 0.58 |
| Feil, William | Donation | 0.29 |
| Flanders Preserve Area - Bronfeld, Benjamin | $1,661,778 | 138.48 |
| Flanders Preserve Area, Southampton | $1,182,000 | 98.19 |
| FMO Associates | $125,000 | 1.63 |
| Formhals, Gustave & Mary, Brookhaven | $220,600 | 26.33 |
| Foster, Anges W. | Donation | 0.09 |
| Fournier; Sweezy; Raynor | $2,800 | 0.46 |
| Frank Grausso, Jr., Southold | $399,684 | 75.41 |
| Frank Grausso, Jr., Southold | $24,274 | 4.58 |
| Freelin, Donna | $10,400 | 0.83 |
| Freidus, Ella & Jacob (Ivory Ranch) | $295,300 | 44.36 |
| Friedman Capital Co. | $74,214 | 11.97 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Froehlich Farm, Huntington Station | $12,425,000 | 208.40 |
| Fryou, Violey | $2,400 | 0.37 |
| Garner, Gary A. | $6,000 | 1.19 |
| Garrettson & Rodriquez | $2,200 | 0.29 |
| Gatti, Joan P.S. | $12,300 | 1.95 |
| Gazza, J. F. | $10,150 | 2.90 |
| Gazza, Joseph F. | Donation | 4.45 |
| Gazza, Joseph F. | $23,700 | 4.74 |
| Gazza, Joseph F. | $5,000 | 1.00 |
| Gazza, Joseph Frederick | $6,670 | 1.33 |
| Gazza, Joseph Frederick | $27,300 | 4.55 |
| Gazza, Joseph Frederick | $16,784 | 4.80 |
| Gazza, Joseph Frederick | $44,500 | 9.19 |
| Gazza, Joseph Frederick | $558,383 | 62.73 |
| Gazza, Joseph Z. | $32,865 | 9.39 |
| Gazza, Joseph Zachary | $39,438 | 11.26 |
| Gazza, Joseph Zachary | $35,950 | 7.19 |
| George Meyer (MCO) | $614,000 | 60.01 |
| Gibbons, C. George & DeRosa, Vincent | $275,280 | 11.98 |
| Gilbert, Robert P. | $1,900 | 0.21 |
| Gillette Realty Corp. | $128,992 | 3.84 |
| Glasser; Glasser; Brennan; Koenig | $55,500 | 5.00 |
| Glassmire, Maja L. | $30,000 | 0.28 |
| Godfrey, Gregory | $7,200 | 0.44 |
| Goldberg, Morris & Bernstein | $2,100 | 0.23 |
| Goldhammer Mazwell, Patricia | $13,300 | 0.60 |
| Golze, Richard, Golze, Roy & Hawkins, Bett | $1,700 | 0.09 |
| Gombert, Barbara | $6,400 | 0.83 |
| Gordon, Fredda | $40,000 | 1.30 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Grabowski, Estelle | Donation | 0.33 |
| Grandma & Partners, Ltd. | $300,000 | 13.61 |
| Granuzzo, A.; I Harris Trustees A. Neuhaus Trust | $8,000 | 0.11 |
| Grau, Rosemarie; Cullum, Mary Louise & Estate of Francis Dragotta | $28,400 | 0.05 |
| Green, Rona | Donation | 0.04 |
| Greenbelt/Noyac - Gazza, Joseph Frederick & Leonard, John | $446,700 | 22.34 |
| Greis, Frederick | $20,000 | 0.42 |
| Gueli, Alberta | Donation | 0.23 |
| Guglielmor, D., Ros, A., R., & L | Donation | 1.44 |
| Guldi, John | $1,500 | 0.09 |
| H. Shapiro; I Shames; P. Worby | $24,840 | 0.90 |
| Halpern & Feldman | $7,200 | 0.46 |
| Halpern, Beverly | $7,000 | 0.23 |
| Hambrecht, Kent | $7,350 | 1.47 |
| Hamel, Robert H. | $28,820 | 5.02 |
| Hamilton, Charles | $1,500 | 0.09 |
| Hampton Hills - Murphy, Harriet | $71,687 | 13.79 |
| Hampton Hills, Southampton | $16,014,713 | 1,423.37 |
| Harold Lubcher et al, Southold | Donation | 0.69 |
| Harriet Murphy, Southold | $49,939 | 9.60 |
| Harris, Irene | Donation | 0.14 |
| Harrison, Jeremy & Laura | $1,900 | 0.23 |
| Harrison, John | $1,300 | 0.05 |
| Hautmann, Laura, Kenneth & Carl | $2,100 | 0.28 |
| Heier, Maureen | $2,400 | 0.37 |
| Heinlein, George | $63,900 | 12.11 |
| Heinlein, Herman & Ciardullo, Frank | $508,290 | 50.83 |
| Heinlein, Herman, Brookhaven | $513,856 | 64.23 |
| Herman E. Haag, Southold | Donation | 0.18 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Hirt, Joel & Evelyn | $8,650 | 0.23 |
| Hither Woods, East Hampton | $17,100,000 | 777.30 |
| Hoell, Harbert W. | $15,000 | 0.29 |
| Hogsett, Russell C. & Russell W. | $5,400 | 0.87 |
| Holder, Ira & Gladys | $50,000 | 0.33 |
| Holfester, John & Ronald | $4,800 | 0.96 |
| Holschuh, Paul | $48,410 | 10.30 |
| Holshuh, Paul & Parmalee, Suzanne | $145,656 | 12.14 |
| Horak, Marion F. | $1,500 | 0.11 |
| Ienna, Jack J. | $57,000 | 2.90 |
| Imfeld, Daniel | $1,900 | 0.14 |
| Incorporated Village of Lindenhurst | $147,000 | 0.38 |
| Independent Group Home Living Program., Inc., St. John's Place | $150,000 | 7.26 |
| Isaccs, Audrey | $1,700 | 0.09 |
| Jagel Family Associates | Donation | 0.72 |
| Jagel Family Associates, Brookhaven | $712,337 | 127.66 |
| Jeffrey & Boyd | $1,700 | 0.09 |
| Jensen, Carol | $480,400 | 24.02 |
| John Sekora, Trustee | $111,810 | 3.75 |
| John, Annie Mae; Ancrum, Emily; John, Roger | $1,800 | 0.12 |
| Jones, Frances V. | $25,900 | 0.68 |
| Jorgensen & Martin | $1,400 | 0.06 |
| Josenhans, Emil & Christa | Donation | 1.36 |
| Josenhans, Emil & Christa | $14,400 | 2.89 |
| Kain, Robert & Virginia | $1,700 | 0.18 |
| Kaiser, Herbert | Donation | 0.09 |
| Karras, Theodore | $47,410 | 3.33 |
| Karras, Theodore & Karas, Winifred | $2,310 | 0.28 |
| Kassover, Paula, et. al., Brookhaven | $162,954 | 24.70 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Ken Hechler, Brookhaven | Donation | 12.84 |
| Ken Hechler, Brookhaven | Donation | 22.39 |
| Ken Hechler, Southold | Donation | 0.05 |
| Kenneth Ruby, Southold | Donation | 0.23 |
| Kings Park Boat Club, Inc. | $230,000 | 0.20 |
| Kingswood, Robert C. | $3,410 | 0.23 |
| Klepper, Carl & Fenley, James | Donation | 1.60 |
| Klepper, Carl & Fenley, James | $39,143 | 6.51 |
| Klientitzki, Werner | $39,000 | 0.85 |
| Kloepfer, Richard & Estate of Carl Kloepfer | $1,900 | 0.23 |
| Kogel, Larry | $40,000 | 1.69 |
| Kontstantaras, Andrew | $7,700 | 1.84 |
| Korder, W. & Climo, T. | $1,700 | 0.09 |
| Kujawski, Barbara Ann | $225,000 | 9.11 |
| La Barca, Diana | $5,940 | 0.92 |
| Lark Development | $430,000 | 46.10 |
| Latimer, Frank W. | $1,440 | 0.14 |
| Laurel Lake, Peconic Homes Corp. | $480,019 | 30.00 |
| Laviero, Joseph & Bruno | $214,200 | 21.09 |
| Ledvora, Muriel | $7,600 | 1.20 |
| Leifheit, Christine B. | Donation | 0.09 |
| Lemark Homes/Farmingville, Brookhaven | $3,300,000 | 101.90 |
| Leona Cleveland & others, Southampton | $93,253 | 9.52 |
| Leonard, John, Conklin, T.O. & Conklin, T.H. | $388,000 | 11.61 |
| Lerner, Ruth; Lerner Stephen; Lerner, Gary | $325,000 | 2.00 |
| Lerner, Stephen | $200,000 | 0.80 |
| Lesserson, Ida N. & Rothenberg, Riva L. | $44,000 | 2.44 |
| Levin & Snellenburg | $300,000 | 53.16 |
| Libby, Ruth | $2,040 | 0.23 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Liburdi, Vincent & Gloria | $11,700 | 2.13 |
| Liguori, Vincent | $7,000 | 1.38 |
| Long Meehan & Leondari | $1,500 | 0.11 |
| Louise Peck, Southold | Donation | 0.83 |
| Lutz, Frank L. | Donation | 0.66 |
| Lyon, Nathaniel & Illink, Barbara | $1,430 | 0.50 |
| Lyons, Thomas H. | $3,950 | 0.80 |
| M.J. Forte Enterprises, Inc. | $5,000 | 1.01 |
| Maccarone, Valerie Ann | $4,600 | 0.92 |
| Macchia, Pasquale & Dora | $10,890 | 1.97 |
| Mahoney, Pilar | $1,500 | 0.09 |
| Mallins, William A. | $221,400 | 10.07 |
| Manning, James J. | $1,600 | 0.14 |
| Manorville Pine Barrens - Aliano, Nicholas | $883,379 | 91.07 |
| Manorville Pine Barrens - Anthony Tarzia | $295,000 | 24.39 |
| Manorville Pine Barrens - Cuales, Hector | $5,075,000 | 498.81 |
| Manorville Pine Barrens - Manorville Holding Co. | $313,921 | 31.30 |
| Manorville Pine Barrens - Manorville Patent Assoc. | $679,590 | 68.99 |
| Manorville Pine Barrens - Suffolk Manorvill Assoc. | $458,875 | 46.35 |
| Manorville Pine Barrens, Brookhaven - F. DeMatteis | $321,000 | 35.99 |
| Manorville Pine Barrens, Brookhaven - PDLB Assoc. | $586,800 | 56.50 |
| Manorville Pine Barrens, Furia, Russell E. | $612,543 | 68.83 |
| Manorville Pine Barrens, Levatino, Catherine | $316,080 | 41.04 |
| Manorville Pine Barrens, Michel Fribourg, Omnia Prop. | $6,157,025 | 704.66 |
| Manteen, Sabir & Yvonne | $150,000 | 0.37 |
| Manteen, Sabir Malik | $10,000 | 0.09 |
| Marino, Edmund/Jetmar Enterprises | $14,450 | 2.72 |
| Mastic Homes | $180,000 | 1.30 |
| Mattei, Marisa | $6,100 | 1.24 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Mc Farland, Elizabeth & Phillip | $325,000 | 5.02 |
| Mc Isaac, Frank | $52,300 | 1.60 |
| McDonnell, Patricia | $32,090 | 1.37 |
| McKay, Marilyn | $250 | 0.26 |
| McKenna, Elizabeth D. | $1,300 | 0.05 |
| McKenna, Mary M. | $17,500 | 0.16 |
| McLaughlin J. Stewart | $63,550 | 11.57 |
| McLaughlin, J. Stewart | $30,100 | 3.85 |
| Mead, Alfred | $1,500 | 0.09 |
| Mealy, James | $1,500 | 0.11 |
| Meegan, Albina | $4,180 | 1.23 |
| Melfi, Alice & D'Amico, Lisa | $40,000 | 0.80 |
| Metuchen Realty & Improvement Company, Inc. | $276,960 | 34.62 |
| Meyer, B.W.; H.H.; T.E.; F.W. | $86,987 | 5.78 |
| Meyer, Stuart | Donation | 0.09 |
| Mickol, Joseph & Judith | $6,300 | 1.18 |
| Middle Line Highway | $80,000 | 3.26 |
| Middle Line Highway, Southampton | $80,000 | 4.00 |
| Miesner, Jeanette | $30,000 | 0.18 |
| Migliore, R.F.X.; Migliore, R.F.; Migliore, J. | $52,045 | 14.87 |
| Miller, Robert | $2,900 | 0.54 |
| Milwest Associates | $48,540 | 8.61 |
| Mitchell, Robert A. | $2,090 | 0.23 |
| Mitzi, Zank | Donation | 4.12 |
| Mitzi, Zank; Schnee, Pearl; Lubcher, Harold | Donation | 5.00 |
| Montagna, Christopher & Janet | $690,000 | 1.81 |
| Morales, Philip & Sarubbi, Patricia | $55,000 | 0.29 |
| Morgan, Joan C. & Lanzarone, Jacqueline | $7,000 | 1.38 |
| Moriches Associates | $361,462 | 30.12 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Morrison, Marie | $1,760 | 0.14 |
| Mt. Hope Concourse Corp. | $8,500 | 1.70 |
| Muller, Gilbert | $2,000 | 0.18 |
| Murphy, Harriet | $273,558 | 52.61 |
| Murphy, Harriet | $93,150 | 21.39 |
| Musicus, Lucille | $950 | 0.37 |
| N/S/O Locust Road - Ingraham, Barbara L. & Robert | $900,000 | 10.04 |
| Napoli Construction | $140,000 | 0.33 |
| National Audobon Society | $4,000,000 | 68.30 |
| Nat'l. Spiritual Assembly | Donation | 0.60 |
| New Age Builders, Inc. | $40,100 | 8.02 |
| Next Generation Land Co. | Donation | 9.52 |
| Nicholson, Robert | $6,700 | 1.36 |
| Nicolazzi, Dominic | $42,030 | 14.01 |
| Nicolazzi, Dominic | $7,290 | 2.63 |
| Nicolazzi, Dominic | $70,665 | 19.13 |
| Nicolazzi, Dominic J. | $40,000 | 3.75 |
| Nicotra, Patrick | $29,000 | 5.85 |
| Nixon, Cora | $12,550 | 0.14 |
| North Oceanic Liquidating Partnership | $123,000 | 24.49 |
| Novak, Diane, Melinda & Susan | $475,000 | 24.47 |
| Noyac Watershed, Southampton | $4,000,000 | 148.14 |
| NYCONN Associates | $1,475,000 | 4.71 |
| Oak Beach Dunes, LLC | $2,500,000 | 2.79 |
| Oak Brush Plains, Islip | $1,650,000 | 37.76 |
| Oak Ponds LLC (Osiecki/Leonard) | $2,486,249 | 62.94 |
| O'Rourke, Joseph & Patrick | $20,000 | 0.97 |
| Orphan Asylum Society of the City of Brooklyn | $950,000 | 9.70 |
| Oubre, Kathy | $1,500 | 0.11 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Paro, Warren | $7,700 | 1.56 |
| Peconic Associates | $191,160 | 23.60 |
| Peconic Land Trust | $1,040,000 | 55.76 |
| Peconic Land Trust | $450,000 | 21.64 |
| Peconic Land Trust | $267,000 | 18.87 |
| Peconic Land Trust (Shorewood Farm) | $110,000 | 10.73 |
| Peconic River Corridor - Manorville Pine Barrens - Expressway 60 Patent, Parcel 5 | $401,805 | 33.24 |
| Peconic River Corridor - Manorville Pine Barrens - Halsey Manor 32 Patent, Parcel 3 | $383,033 | 31.72 |
| Peconic River Corridor - Manorville Pine Barrens - Manorville 33 Patent, Parcel 9 | $334,619 | 33.17 |
| Peconic River Corridor - Manorville Pine Barrens - Manorville 34 Patent, Parcel 4 | $207,769 | 17.19 |
| Peconic River Corridor - Manorville Pine Barrens - Manorville 57 Patent, Parcel 2 | $827,350 | 54.84 |
| Peconic River Corridor - Manorville Pine Barrens - Manorville Patent Associates, Parcel 7 | $752,648 | 71.09 |
| Peconic River Corridor - Manorville Pine Barrens - Mohawk Patent, Parcel 1 | $1,850,190 | 183.41 |
| Peconic River Corridor - Manorville Pine Barrens - Wading River Northeast, Parcel 8 | $808,825 | 61.80 |
| Peconic River Corridor - Manorville Pine Barrens -Manorville Patent Associates, Parcel 6 | $315,827 | 24.13 |
| Peconic River Headlands, Brookhaven | $1,989,323 | 216.00 |
| Peconic River Headlands, Riverhead | $2,437,752 | 264.97 |
| Peelle, Barbara H. | $2,800 | 0.14 |
| Pereima, Marianna | Donation | 0.69 |
| Pesola, Pat & Cioffi, John | $11,200 | 2.25 |
| Petito, Donna | $50,000 | 1.03 |
| Phillips, Leon & Jessica | $1,870 | 0.90 |
| Pielech, Bronislaw & Jarashawa | $13,800 | 2.75 |
| Pine Barrens Adj. to the Comm. College, Southampton | $2,270,505 | 197.44 |
| Pine Barrens Adj. to the Comm. College, Southampton | $4,839,024 | 550.68 |
| Pine Barrens Adjacent to Comm. College, Southampton | $50,000 | 14.04 |
| Pine Barrens Adjacent to Comm. College, Southampton | $25,000 | 8.10 |
| Pine Barrens Adjacent to Comm. College, Southampton | $6,750 | 0.75 |
| Pine Barrens Adjacent to Comm. College, Southampton - Alexander B. Patrick | $14,000 | 1.75 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Pine Barrens Adjacent to Comm. College, Southampton - Estate of Julius Miller | $430,383 | 49.90 |
| Pine Barrens Adjacent to Comm. College, Southampton - Hofstra University | $328,000 | 40.39 |
| Pine Barrens Adjacent to Comm. College, Southampton - Richard & Irene Francis | $6,750 | 0.75 |
| Pine Barrens Adjacent. to Comm. College, Southampton | $600 | 0.05 |
| Pine Barrens Core - Bianco, Phillip | $1,900 | 0.23 |
| Pine Barrens Core - Dassaro, Charles | $60,000 | 3.15 |
| Pine Barrens Core - Devlin, William | $1,500 | 0.09 |
| Pine Barrens Core - Gimbalvo, Angelo | $22,700 | 2.37 |
| Pine Barrens Core - Kennedy, Roy | $1,300 | 0.05 |
| Pine Barrens Core - Stemel, Richard & Joan | $2,400 | 0.37 |
| Pine Barrens, Southampton & Village of Pine Valley | $1,682,125 | 215.86 |
| Pleasure Drive Trail Connection - Rosenthal, Donald | $15,044 | 4.53 |
| Pleasure Drive Trail Connection, Southampton Land | $984,634 | 89.51 |
| Plimpton Estates Conservation Easement, Huntington | $995,000 | 23.69 |
| Potts, Margaret G. | $125,000 | 1.15 |
| Primo Pisano | $1,980 | 0.23 |
| Prisco, D. / Kakoleski, R. | $1,700 | 0.09 |
| Progressive Ventures | $400,000 | 1.05 |
| Rabinowitz, Irene & Parisi, Debra Ann | $10,000 | 2.02 |
| Rada, Richard, Frederick & Elsie | $35,950 | 5.50 |
| Ralph Roberts, Southold | Donation | 0.22 |
| Ranaudo, Rocco & Catherine | $3,700 | 0.75 |
| Raponi, Marie | $4,600 | 0.92 |
| Rappaport & Joan Starker | $66,368 | 12.76 |
| Raynor, Charles | $1,700 | 0.17 |
| Raynor, Marion | $20,000 | 0.23 |
| Red Creek-Penney Pond, Southampton | $1,025,770 | 50.80 |
| Red Enterprises, Ltd. | $15,000 | 0.09 |
| Rehr, Shirley & Sidrane Katherine | $19,000 | 3.80 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Reichelt, Jo Alison | $3,740 | 0.57 |
| Reichert, Cecil T. | $5,800 | 1.15 |
| Reinhold, Bertram | $60,000 | 12.12 |
| Remsenburg Partners/Bently Group LTD | $707,098 | 105.53 |
| Richard J. Kasper, Southold | $495,779 | 75.12 |
| Richling, Mitchell | $2,310 | 0.23 |
| Richman, Steven E. | $625,000 | 15.86 |
| Rignola Builders, Inc. | $25,000 | 0.40 |
| Rinaldi, Grace & Joseph | $8,600 | 1.74 |
| Risolo, Dominick | $40,000 | 1.20 |
| Ritucci, Hugo | $2,100 | 0.22 |
| Robert C. Murphy Park - Osip, John | $184,388 | 24.59 |
| Robert C. Murphy Park - Hershkowitz/Barkus/Berman | Donation | 24.06 |
| Robinson, Rachel | $12,300 | 2.29 |
| Rodrique, Winifred | $17,050 | 1.54 |
| Roman Catholic Diocese of Rockville Centre | $49,847 | 7.12 |
| Roman Catholic Diocese of Rockville Centre | $431,924 | 56.09 |
| Rooks, Ruth | $3,900 | 0.35 |
| Rosselli, Dominick | $44,800 | 0.36 |
| Roth, William III | $1,500 | 0.09 |
| Rubino, Eugene - Estate of | $10,800 | 0.46 |
| Rubino, Florence C. | $42,900 | 1.78 |
| Ruff, Wallace | Donation | 0.14 |
| Runt, Marion & Heirs | $1,500 | 0.09 |
| S.G.P. Co. | $7,000 | 0.08 |
| Sabella, Dominick & DeBaun, Craig | $7,700 | 1.37 |
| Sabin, Andrew | $4,500,000 | 165.35 |
| Sag Harbor Port Associates | $450,000 | 8.98 |
| Sagaponeck Greenbelt - Smith, L., Smith E., Bates, J., & Tripp, J. | $308,660 | 21.55 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Sagaponeck Greenbelt, Southampton | $1,785,000 | 99.06 |
| Sagliocca, Cosimo | $5,100 | 0.85 |
| Sakhai/Malekan, Brookhaven | $277,378 | 35.60 |
| Sandy, Loretta | $5,300 | 0.41 |
| Santodonato, Philip | $3,000 | 0.18 |
| Santodonato, Vincent | $4,700 | 0.73 |
| Saxtein, Henry & Stern, Susan | $79,412 | 1.76 |
| SB ORE Corp. | $100,979 | 11.22 |
| Schaefer, Klaus | Donation | 1.80 |
| Schiffer, Robert & Rebecca | Donation | 0.37 |
| Schmidel, Scott & Pilar | $4,800 | 0.96 |
| Schmitt, George | $3,000 | 0.18 |
| Schneider, Ruth, as Executrix | $44,200 | 8.90 |
| Scholl, Thomas | $1,700 | 0.09 |
| School House Management | $536,250 | 35.00 |
| Schreck, Eugene | Donation | 2.58 |
| Schuyler, Elizabeth | $1,300 | 0.05 |
| Sears Bellows - Caulfield, Thomas B./OTL Associates | $11,350 | 2.10 |
| Sears Bellows - Glick, Alvin H. | $36,463 | 4.56 |
| Shaw, Claudia | $4,000 | 0.80 |
| Sheard, Anita | $2,200 | 0.28 |
| Shrebnick, Melvin & Marlene | $2,100 | 0.23 |
| Sinton, Marie | $4,900 | 0.34 |
| Sloman, Mary | $2,300 | 0.32 |
| Smith, Eugene & Anne | $18,400 | 3.48 |
| Smith, Mary E. | $27,500 | 0.23 |
| Soliman, Christine E. | $56,000 | 0.50 |
| Southampton Pine Barrens, Amer. Lung Assoc. | $1,600 | 0.12 |
| Southampton Pine Barrens, Madden | $14,200 | 1.90 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Spranley, Marilyn Brynner | $1,500 | 0.09 |
| Springer, Kenneth & Susan | $2,750 | 0.10 |
| Stanley Weisz P.C. Retirement Plan | $360,000 | 7.62 |
| Stark, Louis J. | $123,690 | 11.78 |
| Stein, Diana | $190,000 | 2.34 |
| Steinway, James | $1,900 | 0.23 |
| Stony Hill Woods, East Hampton | $929,093 | 41.76 |
| Stoutenburgh, George & Hotaling, Gail | $8,360 | 1.47 |
| Stracuzzi, Sam & Guilfoyle, Kevin | $88,000 | 7.68 |
| Suffolk County Boy Scouts | $5,200 | 1.05 |
| Suffolk Manorville Assoc., Brookhaven | $305,625 | 40.75 |
| Swisher, Robert | Donation | 0.04 |
| Tannen, Shelden | $41,758 | 6.33 |
| Tannuzzo, Patrick | $100 | 0.09 |
| Taylor, Eve | $22,500 | 4.45 |
| The Nature Conservancy | Donation | 58.00 |
| The Nature Conservancy | $499,854 | 37.03 |
| The Nature Conservancy | $90,000 | 1.89 |
| The Nature Conservancy | $425,000 | 16.84 |
| The Nature Conservancy | $1,200,000 | 60.32 |
| The Nature Conservancy ( Estate of Frylink) | $84,033 | 15.56 |
| The Nature Conservancy ( Estate of Frylink) | $317,006 | 45.29 |
| The Nature Conservancy (Schmitt) | $210,000 | 13.10 |
| The Nature Conservancy (Stong/Shukow) | $393,411 | 56.20 |
| The Nature Conservancy (WJF Realty) | $3,648,598 | 157.38 |
| Thompson, Susie, Estate of | Donation | 0.23 |
| Thurber, Adelina | $300,000 | 5.77 |
| Timber Ridge Homes @ Stony Brook, Inc. | $5,235,000 | 36.06 |
| Town of Riverhead - Guglielmo, Dominick; Rosano, Robert R. | $259,949 | 12.38 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Town of Riverhead - The Nature Conservancy | $387,818 | 14.40 |
| Trapani, Joseph | $1,700 | 0.09 |
| Trefny, John & Gladys | Donation | 0.55 |
| Tucci, Francis & Clara | $45,000 | 2.93 |
| Tuccillo, Marie J. | Donation | 0.25 |
| Tuccio, Patricia & Edwin | $2,100 | 0.24 |
| Tylin Reality Corp. | $0 (1) | 17.08 |
| United Artists - Collins, Richard | $362,891 | 54.78 |
| United Artists - Meltzer, Helen, Frank & Sandra | $100,188 | 15.18 |
| United Artists Addition - George Jr., Peter E. | $2,300 | 0.18 |
| United Artists Site - Hansen, Robert | $2,500 | 0.23 |
| United Artists Site - Kemp, Eugene & Bernice | $3,500 | 0.37 |
| Van Dunk, Edna & Herbert | $1,700 | 0.08 |
| Vastola, Emelia | $6,400 | 1.28 |
| Vetter, Marie & Braghirol, John P. | $19,400 | 0.23 |
| Vicinity of Penny Pond, Southampton | $368,550 | 27.30 |
| Vilardi, Michael | $170,000 | 0.68 |
| Village of Westhampton Beach | SWAP | 5.00 |
| Viola, Jacqueline | $24,750 | 4.50 |
| Wading Brook Land Development Inc. | $4,500,000 | 129.76 |
| Wageeh Soliman & Anthony Pizzo | $15,000 | 0.09 |
| Wahnon, Helen | $8,600 | 1.72 |
| Wahnon, Helen | $20,000 | 3.70 |
| Walker, Diane | $1,500 | 0.09 |
| Walton-Hampton Bays Assoc. 1 LLC | $634,125 | 50.75 |
| Warbler Woods, Brookhaven | $428,780 | 42.88 |
| Warbler Woods, Brookhaven | $1,597,751 | 137.31 |
| Warbler Woods, Brookhaven & Southampton | $6,000,000 | 240.96 |
| Watzel, E.; Watzel, A.; Spoering D. | $1,900 | 0.23 |

| SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM<br>1/4 % SALES TAX 1989-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Wayne Anderson (WARNFI) | $200,000 | 12.12 |
| Weichselfelder, Paul | $3,200 | 0.32 |
| Weill, Paul | $2,900 | 0.51 |
| Weisz, Phyllis & Stanley | $98,400 | 4.88 |
| Wesolowski, Raymond | $1,550 | 0.07 |
| Weynand, Maria | $33,120 | 5.50 |
| Wheatly, Barbara | $80,000 | 0.89 |
| Wicks Farm, Huntington | $10,750,000 | 99.00 |
| William Leverich Family Trust & M. Marilyn Leverich | $45,000 | 0.29 |
| Winckler, Helen, Admin. Est. G.F. Pelkofski | $75,000 | 0.68 |
| Winnick, Michael | $88,500 | 16.65 |
| Wood, Richard & Rita | $130,000 | 4.24 |
| WWC Holding Corp. | $230,850 | 24.30 |
| Yaphank, Pine Barrens Core - Perugi, Jeanne G. | $1,700 | 0.09 |
| Yavitz, Boris, Southampton | $65,000 | 2.91 |
| Yeatman, Lewis G. | $25,000 | 0.23 |
| Yellowstone Boys & Girls Ranch Foundation | $16,400 | 3.30 |
| Zank, Mitzi | Donation | 1.90 |
| Zeigler, Alfred | Donation | 0.09 |
| Zimmermann, Carl & Blivin Louise | $1,700 | 0.18 |
| **TOTALS** | **$220,536,780** | **13,871** |

NOTES:

(1) Suffolk County granted the SCWA an easement on the Decuevas parcel in exchange for this parcel.

| SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| **TOWN OF BROOKHAVEN** | | |
| Eberhard, John | $703,375 | 56.27 |
| Edwards/Shiliro | $198,128 | 11.35 |
| Lustgarten, Baier, Estate of | $583,230 | 58.45 |
| Lustgarten, Baier, Estate of | $2,231,950 | 204.94 |
| Post Morrow Foundation, Inc. | $1,264,500 | 22.39 |
| Szuster, Paul & Szuster, John | $1,098,647 | 99.88 |
| Vigliotta, Anthony, Thomas & Ernest | $64,100 | 46.76 |
| TOTALS | $6,143,930 | 500.03 |
| **TOWN OF EAST HAMPTON** | | |
| Dankowski, Henry & Paul | $485,430 | 29.60 |
| Jemkap, Inc. | $287,000 | 28.74 |
| Osborne Produce Co. | $253,000 | 25.38 |
| Schwenk, Ann H. | $460,000 | 40.40 |
| TOTALS | $1,485,430 | 124.12 |
| **TOWN OF HUNTINGTON** | | |
| Mitchell Giannini & Howard Bergson | $122,500 | 0.99 |
| Vooris, Parker | $792,700 | 50.60 |
| TOTALS | $915,200 | 51.59 |
| **TOWN OF ISLIP** | | |
| DeFere, Paul | $296,800 | 10.80 |
| **TOWN OF RIVERHEAD** | | |
| (P) GKS & Y Realty c/o Schotsky | $471,362 | 62.85 |
| Barker, Frank | $288,585 | 115.90 |
| Barker, Frank | $391,200 | 79.40 |
| Barker, Frank | Dedicated | 53.70 |
| Beck, Alexander B. Jr. | $175,635 | 64.20 |
| Big Shamrock Farms, Inc. | $499,056 | 55.45 |

| SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Cichanowicz, Stanley | $97,352 | 40.48 |
| Conklin, Perry V., Jr. | $239,700 | 59.58 |
| DeFriest, Otto B. | $123,000 | 95.50 |
| Feola, Ameriga & Maria | $93,500 | 17.00 |
| Flitman, Robert | $166,180 | 59.50 |
| Foley, Patricia | $51,200 | 13.94 |
| Friars Head Farm, Inc. | $358,969 | 131.7 |
| Gatz, Benny | $439,712 | 31.41 |
| Gergela, James | $218,425 | 86.60 |
| Grodski, Alex | $85,540 | 32.90 |
| Grodski, John F. (Est. of Lucy Kosakowski) | $6,025 | 3.00 |
| Half Hollow Nursery Rlty. | $216,055 | 79.40 |
| Jamesport Farms | $236,837 | 76.20 |
| Jamesport Vineyards, Associates | ---- | 30.20 |
| Jamesport Vineyards, Inc. | $165,900 | 55.20 |
| John P. Kujawski & Sons | Dedicated | 50.11 |
| John P. Kujawski & Sons | $491,480 | 208.00 |
| K & E Land Corp. | $429,961 | 78.00 |
| Kobylenski, Walter Jr. & Theresa | $230,251 | 32.89 |
| Lewin | $92,180 | 33.71 |
| Lewin | $69,030 | 25.56 |
| Lewin Family Limited Partnership | $768,236 | 95.02 |
| Lewin Family Limited Partnership | $334,896 | 39.40 |
| Lewin Family Limited Partnership | $796,348 | 93.00 |
| Lewin, Ernest | $674,447 | 218.26 |
| Lewin, Fred | $157,120 | 97.80 |
| Lewin, Fred | $273,844 | 218.20 |
| Lewin, Howard E. | $338,131 | 112.52 |

| SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Lewin, Howard E. | $300,470 | 97.61 |
| Lewin, Howard E. | $356,747 | 122.60 |
| Long Island House Wines | $290,564 | 52.83 |
| M.H. of Long Island | $1,156,906 | 100.60 |
| Massoud, Charles & Ursela | $80,310 | 33.34 |
| McKasty, Martin | $111,499 | 35.40 |
| McKasty, Martin Sr. & Marie | $62,100 | 28.80 |
| McKay, Raymond & Victoria | $46,800 | 26.02 |
| Middle Road River | $220,822 | 86.60 |
| North Fork Preserve, Inc. | $444,800 | 52.40 |
| Reeve, George C. | $125,000 | 25.80 |
| Reeve, George C. | ---- | 45.20 |
| Schmitt, A., J., & R., & Cornell University | $60,530 | 18.34 |
| Schaffner, Elizabeth / Tyco | $1,052,457 | 46.01 |
| Scotti, J. / Brinster L. | $41,592 | 5.20 |
| Sipala, Richard & Kujawski, John | $477,450 | 181.00 |
| Tuccio, Edwin & Patricia | $315,513 | 28.68 |
| Warner, Austin H. | Dedicated | 40.00 |
| Warner, Marvin | Dedicated | 18.10 |
| Wells | $582,980 | 53.00 |
| Wells, Craig; Wells, Vernon F. Jr.; Wells, Patricia | $1,478,958 | 114.89 |
| Younee, John | $247,000 | 96.60 |
| Young, A., Springer, H., Seferian, Haig & Jack | $136,945 | 41.00 |
| Young, Alberta | $784,237 | 66.74 |
| Young, Avery | $149,035 | 53.90 |
| Zaleski, Raymond C. & Cecilia E. | $805,546 | 57.54 |
| Zeh, Elmer H.et al | $621,638 | 49.73 |
| Zilnicki, Allan & Teresa, Stark, James | $483,420 | 34.53 |

| SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Zilnicki, Constance | $229,157 | 19.10 |
| Zilnicki, Edward | $297,190 | 114.00 |
| Zilnicki, Edward | $1,134,752 | 118.49 |
| Zilnicki, Kenneth | $250,800 | 30.00 |
| **TOTALS** | **$21,325,374** | **4,440.62** |
| **TOWN OF SMITHTOWN** | | |
| Lund, Barbara | $295,800 | 43.20 |
| Nicodemuus, Richard Townsend | $200,000 | 20.54 |
| **TOTALS** | **$495,800** | **63.74** |
| **TOWN OF SOUTHAMPTON** | | |
| Avens, Kenneth | $93,600 | 19.71 |
| Bird, Judith A. | $63,300 | 20.33 |
| Corwith | $19,500 | 8.42 |
| Dexerillis & Wesnofski | $194,232 | 39.40 |
| Estate of C. Vanderveer, F. Covert Vanderveer & S. V. Davidson | $275,000 | 20.11 |
| Gerbeth, John as Trustee | $500,000 | 7.05 |
| Graboski, Benny A. | $360,155 | 26.21 |
| Halsey, Abram | $636,500 | 34.00 |
| Halsey, R., & M., Halsey Storch, J. & Halsey Wellon, P. | $2,822 | 12.26 |
| Hren | Acquired by Tax Deed | 67.87 |
| Joshua's Place | $611,450 | 17.47 |
| Long Island Tree Nurseries | $572,730 | 35.20 |
| Lumber Realty Associates & Sayre Baldwin, Inc. | $284,115 | 77.30 |
| Meadiwnere Farms & L.I. Tree #2 | $685,345 | 49.20 |
| Novack, John P. | $79,425 | 26.92 |
| Rogers, Charlotte F. as Executrix of the Estate of Hildreth Rogers | $822,650 | 59.10 |
| Tiska, Anthony E. Jr. & Gail O. | $276,840 | 25.90 |
| Vanderveer, Charles III | $171,875 | 12.20 |

| SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Wesnofski | $93,245 | 57.60 |
| Wesnofski | $307,617 | 107.40 |
| Wesnofski, Remi | $410,375 | 24.53 |
| White, Helen | $270,875 | 19.69 |
| **TOTALS** | **$6,731,651** | **767.86** |
| **TOWN OF SOUTHOLD** | | |
| B & J Realty | $260,448 | 21.70 |
| Bedell, John & Susan | $84,675 | 42.30 |
| Berkman, Andrew, Barry & Deb | $295,970 | 36.07 |
| Briarcliff Sod, Inc. | $559,071 | 65.77 |
| Cherepowich, J.; Polak, H.; Santacroce M. | $385,532 | 27.54 |
| Coffey, Timonty (Phase III) | $122,911 | 15.36 |
| Design Properties, Inc. | $335,680 | 27.97 |
| DiMarco Silvio & Pauline | $189,300 | 22.27 |
| Droscoski, Albert | $145,260 | 16.14 |
| Drum, Henry | $110,453 | 32.00 |
| Drum Schanz, Grace | $55,122 | 18.40 |
| Fleming, Paul E. & Mary L. | $149,510 | 31.86 |
| Glover | $65,270 | 20.40 |
| Herodoius, Damianos | $94,500 | 34.90 |
| Kaufman, Scott (Phase IV) | $96,242 | 11.32 |
| Latham, Edward W. | $373,100 | 116.87 |
| Long Island Vineyards, Inc. | $142,260 | 69.70 |
| McCall, Russell C. | $499,160 | 47.54 |
| McGunnigle, Agnes | $70,300 | 30.70 |
| McGunnigle, Thomas | $131,175 | 49.17 |
| Mudd, David | $72,430 | 14.49 |
| Mudd, Stephen | $64,800 | 12.96 |

| SUFFOLK COUNTY FARMLAND PRESERVATION PROGRAM - DEVELOPMENT RIGHTS 1975 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Neamonitakos, E. / Niamonitakis. M | $193,485 | 12.90 |
| Osprey Dominion Co. - (IV) | $346,702 | 46.23 |
| Pancourt, Peter, Carrol & John W., III | $74,400 | 25.56 |
| Peconic Land Trust - a/k/a Baxter, Fr. Corchaug (III) | $286,400 | 35.80 |
| Perino, Joseph | $38,775 | 14.36 |
| Peterson, George R. | $18,665 | 6.91 |
| Pollio, Ruth | $256,100 | 19.70 |
| Rastegar Assoc. c/o Albert Khalily | $695,979 | 62.14 |
| Ressler, Harold K. | $161,750 | 53.04 |
| San Andres, Luis/Laurel Lake Vineyard | $177,975 | 16.95 |
| Steele, Timothy T. & Jeanne F. | $80,671 | 10.76 |
| Wagner, Pierce & Claire | $78,150 | 26.02 |
| Weiss, Russell | $333,932 | 11.94 |
| Wickham | $354,890 | 92.89 |
| Wickham, John, Ann, Thomas, & Gekee | $287,978 | 18.20 |
| Wickham, John, Mary & Thomas | $783,750 | 20.00 |
| Zanieski, Alexander Jr. et. al. | $501,348 | 41.78 |
| Zaveski, John & Judith A. | $97,700 | 37.09 |
| Zimmer, Frank | $222,000 | 12.00 |
| Zimmer, Frank B. | $83,860 | 25.29 |
| Zimmer, Frank B. & Virginia A. | $272,400 | 76.84 |
| Zuhoski, John Jr. | $299,768 | 37.47 |
| **TOTALS** | **$9,949,846** | **1,469.28** |
| **TOTAL - TOWNS DEVELOPMENT RIGHTS** | **$47,344,032** | **7,428.05** |

| SUFFOLK COUNTY COMMUNITY GREENWAYS FUND 1/00 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| **OPEN SPACE** | | |
| 511 Equities | $4,600,000 | 213.00 |
| Ammerita, Ann (BDC) | $18,100 | 1.74 |
| Benjamin, John M. | $1,200 | 0.06 |
| Bill, Edmund G. - Estate of | $3,500 | 0.06 |
| Buttner, Manfred | $359,300 | 13.34 |
| Carpenter, R. & J. | $165,000 | 1.40 |
| Chandler Property, Inc. | $4,500,000 | 39.63 |
| Chisholm, James M. | $1,200 | 0.11 |
| Davis, Lester | $1,100,000 | 2.77 |
| Davis, Lester H., Jr. & Jean D. | $920,400 | 4.60 |
| Fuchs, Marc & Ronni | $2,784,000 | 17.09 |
| Gothe, Paul K. | $18,200 | 1.73 |
| J.A. Green Development Corp.; Rubin; Berman; Nadel | $33,840 | 2.82 |
| Jackson, Marie | $1,200 | 1.20 |
| Kenneth, Michael & Robert Hawkins | $1,200 | 0.11 |
| Leslie, Donald W. | $90,000 | 0.50 |
| Levin, Richard D. (BDC) | $12,000 | 1.17 |
| Lohmann, Henry & June | $35,500 | 14.20 |
| Pellicio, Mary C. | $23,000 | 2.30 |
| Post Morrow Foundation (Orient Park) | $280,000 | 4.00 |
| Rakidjian, Haig | $2,400 | 0.23 |
| Rodrique, Winfred | $1,800 | 0.17 |
| Serota, Nathan (Coram Greenbelt) | $1,975,226 | 11.34 |
| Smith, Eugene T. & Ann | $7,400 | 0.75 |
| Smith, Jean; Kulas, Barbara / Last Will R.F. Logan | $290,150 | 2.02 |
| Swan Creek Development | $450,000 | 12.74 |
| Thomas, Lowell & Susan | $330,000 | 2.31 |
| Walsh, J. Christopher | $6,000 | 0.58 |

| SUFFOLK COUNTY COMMUNITY GREENWAYS FUND 1/00 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Webster, Lila S. | $1,200 | 0.11 |
| Wood, Fred; Smith, Jeanne; Kulas Barbara | $47,250 | 6.26 |
| Wood, Rose & Frederick | $150,000 | 0.77 |
| Wood, Rose & Frederick | $325,000 | 1.6 |
| **TOTALS** | **$18,534,066** | **360.71** |
| **ACTIVE PARKLAND** | | |
| Arceri, Russell | $185,000 | 0.12 |
| Battaglia, James | $68,000 | 0.17 |
| BDG Commack, L.P. | $1,800,000 | 5.30 |
| Benjamin, Alvin | $3,000,000 | 20.00 |
| Krudop, Robert | $611,057 | 7.19 |
| McGovern, E. C. & R. | $1,550,000 | 17.01 |
| Oak Beach Dunes, LLC | $5,450,000 | 6.23 |
| Our Lady of Grace R.C. Church | $653,000 | 4.00 |
| Pirrera, Anthony | $1,495,500 | 37.30 |
| Ramirez, Maria | $900,000 | 1.63 |
| Romeo, Frank J. | $265,000 | 0.19 |
| Romeo, Frank J. | $265,000 | 0.06 |
| Trihy, Beatrice | $325,000 | 0.59 |
| **TOTALS** | **$16,567,557** | **99.79** |
| **FARMLAND** | | |
| Damiecki, John | $2,100,000 | 29.18 |
| H & M Hanley-Eberhard Dairy Farm | $2,906,117 | 78.33 |
| PMM Leuthardt LLC | $1,681,680 | |
| Ryan Family | $890,820 | 63.63 |
| Schwenk, Henry, et al | $3,544,800 | 42.21 |
| Sherwood, Jane | $595,280 | 10.63 |
| Strobel Farm | $948,484 | 22.00 |
| Wesnofske, Clyde & Victoria | $429,420 | 10.10 |

| SUFFOLK COUNTY COMMUNITY GREENWAYS FUND<br>1/00 - 12/08 | | |
|---|---|---|
| **DESCRIPTION** | **TOTAL COST** | **TOTAL ACRES** |
| Wolffer, Christian | $5,662,930 | 115.57 |
| Zeh, E.H.; G.H.; R.J.; R.C. | $708,025 | 19.95 |
| **TOTALS** | **$19,467,556** | **391.60** |
| **GRAND TOTALS** | **$54,569,179** | **852.09** |

| SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| OPEN SPACE | | |
| 511 Equities, Corp. | $2,000,000 | 19.00 |
| Adamowicz, Michael; Fraser, Elizabeth | $1,604,340 | 59.42 |
| Algieri, Dominic & Adriana | $8,000 | 0.09 |
| Anything You Want, LLC | $86,000 | 0.86 |
| Balbino, Antonio | $60,500 | 1.91 |
| Beggins, Paul & Carol | $400,000 | 6.46 |
| Byrne, Mary Brenda | $20,125 | 0.13 |
| Campo Brothers | $27,000 | 0.22 |
| Capel, Noel Fannel | $1,700 | 0.09 |
| Casto, Salvatore & Maria | $24,500 | 0.40 |
| Cathedral Pines (AVR) | $159,573 | 22.10 |
| Chustckie, William | $9,000 | 0.14 |
| Coraci, Antony (Fanning Landing) | $680,000 | 17.70 |
| Curley, James (Charles Gambino, vendee) | $270,000 | 0.54 |
| D'Alesso, Peter | $16,000 | 0.82 |
| Dosiak, Dorothy | $740,756 | 22.80 |
| Downey, Philip & Kay | $37,000 | 0.32 |
| Duke Family Trust; A.D. Duke; M.D. Duke | $5,800,000 | 57.04 |
| E. Melamed; K. Melamed; D. Melamed | $241,400 | 8.95 |
| E. Roverse; R. Roverse; C. Gambino; L. Kazmier; R. Gamino | $10,000 | 0.09 |
| Eileen Delarue Abel; Kathleen K. Delarue | $7,500 | 0.13 |
| Ensley, Rufus | $475,000 | 1.00 |
| Entwistle, Beryl D. | $10,000 | 0.09 |
| Erb, William - Estate | $18,000 | 0.40 |
| Escaldi, Nicholas | $9,460 | 1.72 |
| Estate of Adolph Blazek | $2,500 | 0.40 |
| Estate of Angelo Giambalvo; Rose Giambalvo | $930,500 | 2.30 |
| Estate of Catherine McDonnell | $12,000 | 0.13 |

| SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Estate of Leonard Bayne | $5,000 | 0.05 |
| Estate of Phyllis Weisz | $4,500,000 | 26.00 |
| Estate of Richard Dittmer | $44,000 | 0.60 |
| Fabrizio, Rudolph - Trustee | $37,000 | 0.14 |
| Falco, Judith | $161,400 | 1.20 |
| Ferrieri, Luciano | $14,500 | 0.18 |
| Fischetti, Anthony | $14,500 | 0.18 |
| Foley, Donald | $2,625,000 | 3.14 |
| Fox Lair I (AVR) | $5,037,490 | 192.50 |
| Fox Lair II (AVR) | $118,778 | 2.53 |
| Froehlich, Sharon | $6,500 | 0.09 |
| Fuld(50%), Brookdale Hospital(40%), Buzen(10%) | $145,400 | 2.82 |
| Gazza, Joseph F. | $26,635 | 5.33 |
| Gazza, Joseph F. | $44,525 | 8.91 |
| Gerrato, Anthony & Grace | $60,000 | 2.68 |
| Gram, Robert | $19,000 | 0.07 |
| Griffen, Ethel | $1,700 | 0.08 |
| Hiliab Corp. | $6,500 | 0.09 |
| Janice Pike (PLT as Contract Vendee) | $1,496,250 | 8.55 |
| Joseph F. Gazza | $43,750 | 8.75 |
| Joseph F. Gazza | $81,150 | 16.23 |
| Joseph F. Gazza | $5,460 | 1.09 |
| Joseph Z. Gazza | $14,200 | 2.84 |
| Junlee Graham Rose Est. of C.T. Graham Jr | $10,500 | 0.14 |
| Karras, Theodore | $16,000 | 0.20 |
| Klein, Anthony | $18,000 | 0.14 |
| Lane, Gabby, LLC | $2,500,000 | 24.17 |
| Lea, Sperry | $200,000 | 1.00 |
| Loughlin, Bernard | $1,091,673 | 4.74 |

| SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Loughlin, Bernard (conservation easement) | $1,175,683 | 5.11 |
| Luchyshyn, Mary (Contract1) | $932,750 | 4.80 |
| Lydel Holding Corporation | $23,500 | 0.41 |
| Maggio (Goldsmith Inlet) PLT | $250,000 | 1.00 |
| Malpiqli, Joseph & Helen | $7,500 | 0.32 |
| Martha B Persico, Admin.Est. Of M. Persico | $16,000 | 0.23 |
| Mc Laughlin, J. Stewart | $145,000 | 0.62 |
| McDonnell, John | $80,380 | 1.84 |
| McGinnis, Mary Elizabeth; McGinnis E. | $1,650 | 0.09 |
| McLaughlin, J. Stewart | $7,500 | 0.09 |
| McQuade, Ann | $3,012,492 | 64.40 |
| Meiselman, Michael | $50,000 | 0.20 |
| Mills, Dorothy A. | $13,000 | 0.14 |
| Monks, R. Allen | $1,650 | 0.14 |
| Montgomery, Michael & Sharon | $18,000 | 0.23 |
| Muller, John | $65,000 | 1.20 |
| Nielson, Wilhelmi | $130,000 | 0.18 |
| Palmer (Goldsmith Inlet) PLT | $300,000 | 1.00 |
| Papell, Steven | $85,000 | 0.23 |
| Parbus, Elizabeth | $6,500 | 0.09 |
| Parker, Allan | $1,870 | 0.18 |
| Peconic Land Trust | $473,000 | 14.99 |
| Rawluk, Myron & Ann | $325,000 | 1.36 |
| Reavis, M; Trafford, S (Estate of Rasmussen) | $200,000 | 5.50 |
| Reiner-Rusher, Angela | $4,200 | 0.25 |
| Rendel, Neil & Susan (Pipes Cove) | $39,401 | 3.28 |
| Rimland, Jeffrey | $1,107,000 | 2.46 |
| Rodrique, Winifred | $5,500 | 0.09 |
| Roehrich Living Trust | $1,542,000 | 5.14 |

| SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE 1/01 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Rugg, Victor J. | $4,000 | 0.18 |
| Sains, Rhea Noella | $440,000 | 0.49 |
| Schleicher, B.T. & R.A.-Trustee's for Trust Agree. R.A. Schleicher Trust of 1960 | $3,567,858 | 29.98 |
| Schneider, George | $7,500 | 0.09 |
| Sebesta, Catherine | $245,000 | 0.37 |
| Sferazza, Giusappe & Anne | $20,500 | 0.32 |
| Stark, Charles | $123,690 | 11.78 |
| Stark, Edith M. | $68,880 | 6.56 |
| Stiffel, Judith | $7,500 | 0.09 |
| Suffolk County Industrial Development Agency | $2,800,000 | 10.60 |
| T & S Builders | $734,700 | 6.13 |
| The Deger Family Limited Partnership | $1,596,700 | 12.53 |
| The Mary Louise E. Dodge Family LLC | $1,750,000 | 8.57 |
| The Nature Conservancy | $969,933 | 42.17 |
| The Nature Conservancy | $165,000 | 7.89 |
| Tieman, Carol Stark | $122,745 | 11.69 |
| Unitarian Universalist Church | $1,531,730 | 30.63 |
| Valenta, Francis & Carol | $18,000 | lot |
| Verardi, Mary Laura | $5,280 | 0.96 |
| Walsh III, William E. | $7,950 | 0.09 |
| Warbler Woods (AVR) | $716,188 | 114.59 |
| **TOTALS** | **$56,928,495** | **950.97** |
| **ACTIVE PARKLAND** | | |
| **TOTALS** | **0** | **0.00** |

## SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE
1/01 - 12/08

| DESCRIPTION | TOTAL COST | TOTAL ACRES |
|---|---|---|
| **FARMLAND** | | |
| 353 Manor Lane LLC (Tortino) | $2,323,552 | 37.72 |
| Bell, John & Raymond | $1,250,298 | 19.85 |
| Caracciola, Louis & Ottavia | $1,316,070 | 14.63 |
| E.H.;G.H.;R.J.;R.C. Zeh | $1,191,951 | 28.91 |
| Ernst/Norton | $2,200,201 | 50.87 |
| Halliday, A.; Morabito, I.; Detmer Farms | $5,813,500 | 30.20 |
| P.& D Schmitt;S. & K. Zilnicki | $630,000 | 10.00 |
| Reeve, Fred & Lois | $1,335,600 | 21.20 |
| Squirrelville Realty LLC. | $2,178,091 | 75.00 |
| Sujecki, Edward & Albina | $1,155,665 | 25.97 |
| Terry, Kenneth; Terry-Bull, Priscilla | $660,100 | 14.35 |
| Warner, Austin & Jeanne | $3,674,475 | 58.33 |
| Zaweski, Walter | $2,159,863 | 24.54 |
| **TOTALS** | **$25,889,366** | **411.57** |
| **GRAND TOTALS** | **$82,817,861** | **1,362.53** |

| MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| 96 Meadow Lane LLC | $5,500,000 | 122.80 |
| A. Kaufman Family Partnership (including J. Heller) | $179,400 | 1.56 |
| Albert Andrew Pinelli (Vicam) | $1,062,500 | 18.74 |
| AVR-Ridge Estates | $17,740,116 | 148.26 |
| Bilski, Frank; Sapiane, Gary | $450,000 | 2.46 |
| Bird, Karine | $500,000 | 3.07 |
| Borelli, John | $375,000 | 1.68 |
| Buck, J. & J.; Bush, R. & N. | $517,500 | 13.60 |
| Burke, Jay | $180,000 | 0.50 |
| Capurso, Edna - Estate of | $657,500 | 1.85 |
| Carll S. Burr, Jr. Inc. | $570,000 | 2.36 |
| Christian City Church of New York | $672,563 | 10.76 |
| Corso Family Farms | $1,131,854 | 39.80 |
| Crystal Bay Construction | $1,127,000 | 7.72 |
| Daniel Kummer | $330,000 | 1.25 |
| Dovale Enterprises (Mud Creek) | $40,000 | 0.25 |
| EAGLE CAL SC, INC & SM BRO GROUP,LLC F/K/A Jasci Assoc. L.P. (Overton Pres.) | $2,124,172 | 20.33 |
| Eileen Shutt & Ronald Capurso,Trustees | $175,000 | 0.44 |
| Elton St. Riverhead LLC | $556,000 | 5.56 |
| Estate of Edna Capurso | $1,005,000 | 2.24 |
| Estate of Mary Kane (Overton Pres) | $38,500 | 0.23 |
| Galdi, Gregory | $273,000 | 2.50 |
| Gerrato, Blaise; Gerrato, John | $500,000 | 1.35 |
| Glover, Kenneth G. | $2,391,660 | 23.22 |
| Grandma & Partners (Third Creek) | $1,043,100 | 17.77 |
| Greeff, Pieter | $400,000 | 3.55 |
| Helen Zilnicki | $4,432,050 | 70.35 |
| Hertlin, Lillian | $1,549,250 | 6.20 |

| MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Houde, Freda | $375,000 | 3.30 |
| James Manos Revocable Trust | $773,600 | 1.17 |
| Jefferson Estates Corp./Hickory Run Corp./Caroline Estates Corp. | $237,860 | 2.52 |
| Joseph G. Manzi, Jr. Irrevocable Trust | $1,833,499 | 20.84 |
| Kalimnios (Maple Swamp) Litigation Settlement | $2,119,779 | |
| Lance & Christine Farley | $540,000 | 0.69 |
| Lingo I Associates | $4,927,440 | 41.06 |
| LoCastro, Frank & Dorothy | $46,000 | 0.38 |
| Marbri Nursery, LLC | $849,400 | 27.40 |
| Milazzo Family LLC | $1,200,000 | 12.59 |
| Neil O. Dickerson;Carol Dickerson | $250,000 | 0.74 |
| Norton, Howard | $235,000 | 1.26 |
| Norton, Jerome J. | $230,000 | 1.15 |
| Norton, Richard | $46,000 | 0.23 |
| Passionast Monastery of Our Lady of the Isle | $461,500 | 7.94 |
| Patricia & Massimo Coscia | $285,000 | 1.00 |
| Paul & Linda Cooper | $105,352 | 0.41 |
| Paul Cooper | $285,000 | 1.01 |
| Peconic Land Trust (f/k/a Tedford) | $883,000 | 14.50 |
| Pettee, Jon, VP NCS LLC | $94,500 | 0.27 |
| PF&E LLC | $1,379,600 | 22.40 |
| Pheasant Meadow Farms, Inc. | $454,533 | |
| Pheasant Meadows Farm | $2,145,467 | 30.74 |
| Phillip & Joann Mauro | $570,000 | 1.90 |
| R. Mark Ostler | $640,588 | 5.04 |
| Raine, Jeffrey Paul | $419,873 | 4.66 |
| Ralph Capurso, Jr. | $322,500 | 1.05 |
| Rich, Gaius Barrett, IV, Marguerite Post | $950,000 | 11.62 |
| Riverhead Estates, Inc. | Donation | 0.32 |

| MULTIFACETED LAND PRESERVATION PROGRAM 1/01 - 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Riverhead Resort LLC (TNC) | $5,040,000 | 17.61 |
| Rodick Realty | $40,000 | 0.23 |
| Ross School (TNC) | $3,909,895 | 71.09 |
| Ruth Allen LLC | $56,100 | 0.52 |
| Sagtikos Manor | $1,500,000 | 10.30 |
| Salvatore Verrico | $92,000 | 0.23 |
| Schmidt Family Partnership | $975,000 | 5.20 |
| Sherwood Jayne Property | $3,200,000 | 36.45 |
| Shoreline Development Corp. | $2,486,400 | 37.00 |
| South Country Central School District (inclusive) | $830,000 | 16.53 |
| Sposato, John & Sally | $462,500 | 5.90 |
| Stephen J. Patterson III | $343,575 | 2.48 |
| Terry, Ronald Elton | $350,000 | 7.00 |
| Theodore Karras | $10,000 | 0.09 |
| Tuthill Point Assoc.; Pine Aire | $3,077,816 | 25.86 |
| Walter Hodun; Edmond Hodun Jr. | $4,781,133 | 75.89 |
| Westmoreland Farm, Inc. | $1,343,142 | 24.87 |
| Wetzel, McFadden & Phelan | $35,000 | 0.61 |
| William Sweeney & Robert Thomas | $395,000 | 0.38 |
| Woods, Hilaire | $750,000 | 8.00 |
| Woods, Hilaire, II (Walter Morris) | $350,000 | 0.80 |
| TOTALS | $98,209,217 | 1,093.61 |

## AFFORDABLE HOUSING PROGRAM
1/01 - 12/08

| DESCRIPTION | TOTAL COST | TOTAL ACRES |
|---|---|---|
| Bay Shore Partnership Devel. Fund Co. | 131,400 | 0.67 |
| CDCLI Housing Development Fund Corp. | $895,000 | 7.40 |
| Millenium Hills | $1,500,000 | 8.20 |
| Pulte Homes of New York, Inc. | $3,301,960 | 5.60 |
| **TOTALS** | **$5,828,360** | **21.87** |

| SUFFOLK COUNTY SAVE OPEN SPACE PROGRAM 2005-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| A.Accardo; D.Accardo; A. L'Hommedeiue; C.LeGrega | $11,000 | 0.18 |
| Abess Farm Ltd. (Marie Tooker) | $3,600,004 | 90.00 |
| Aero World Corp | $1,386,000 | 4.40 |
| Andruzkiewicz, John C. | $962,113 | 20.26 |
| Arthur H. Cotins, Revocable Trust | $850,000 | 2.09 |
| B. Miller; N. Leichter | $25,565 | 0.24 |
| Baiting Hollow Realty, LLC | $435,840 | 9.08 |
| Bay Avenue Properties, LLC | $1,998,684 | 8.47 |
| Benjamin H. Conklin, as Trustee | $4,212,296 | 13.95 |
| Benner, Robert & Jean | $2,530,000 | 11.00 |
| Berkowitz, Murray & Rebecca | $3,500 | 0.04 |
| Brick Kiln, LLC | $3,500,000 | 9.87 |
| Burt Avenue LLC | $808,125 | 1.93 |
| Bylott, William; Robin Bylott | $325,000 | 0.99 |
| Cardinale, John & Joan | $400,000 | 0.72 |
| Carich (Horvath), Marie | $600,000 | 1.03 |
| Castellano, Frank & Madeline | $23,500 | 0.32 |
| Commerdinger, Elva - Estate of | $1,263,290 | 5.58 |
| Conklin, Thomas O. | $1,008,408 | 3.61 |
| Dovale, William | $70,000 | 0.41 |
| Dutchman Mooring, LLC | $2,700,000 | 14.62 |
| Engel Burman Senior Housing | $990,353 | 5.21 |
| Estate of John Dosiak | $1,054,690 | 24.30 |
| Estate of Juanita Guccione | $51,000 | 0.25 |
| F. Doob; J. Doob; C. Piccininni | $34,692 | 2.48 |
| Farr, Reginald & Connie | $2,367,270 | 26.30 |
| Forman & Associates | $237,400 | 2.37 |
| Franco; Conner; Jacobs; Smyth; Habib | $592,515 | 9.41 |

| SUFFOLK COUNTY SAVE OPEN SPACE PROGRAM 2005-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Frank Grausso Jr. | $703,500 | 9.38 |
| Georgiopolous, C. & H. | $225,000 | 1.34 |
| Godzieba, Walter & Ellen | $2,068,000 | 18.12 |
| Hallock Landing at Shoreham, LLc | $4,627,200 | 19.28 |
| Hoshlya, Anna; Hoshlya, Peter | $1,266,269 | 29.66 |
| James & Ketty Colbert | $14,000 | 0.01 |
| Jarzombek, Richard & Eileen | $3,319,920 | 36.89 |
| Jeffrey Paul Raine | $400,000 | 4.45 |
| Jurgielewicz Estates | $2,816,488 | 22.79 |
| Kempinski, Benedict & Agnes | $20,000 | 0.42 |
| Kozak, Frank & Hedwig | $940,800 | 19.60 |
| Manor Lane Vineyards, LLC | $707,243 | 8.52 |
| McLaughlin, J. Stewart | $21,000 | 0.13 |
| Mohlenhoff & Assoc, LLC; M. Mohlenhoff & Assoc., LLC (Exchange Solutions, Inc.) | $2,055,563 | 10.96 |
| O'Doherty, James & Angela | $805,000 | 7.40 |
| Pandolfi, Phil & Mae | $109,050 | 0.73 |
| Patanjo, Gary | $20,000 | 0.23 |
| Peconic Land Trust | $6,000,000 | 195.50 |
| Peipman, Fred | $3,500 | 1.20 |
| Popp, Alfred & Mary Jane | $844,170 | 8.89 |
| R&L Apostle; T & J Stevenson | $688,750 | 6.50 |
| R. Gilbert; K. Blydenburgh; K. Gilbert | $65,000 | 0.48 |
| R.F. Schmidt Revocable Trust | $500,000 | 1.09 |
| Rakidjain, Haig | $105,000 | 0.24 |
| Ralph Johnson,Trustee (Smoke Run Farm) | $1,351,001 | 4.89 |
| RD Associates, Inc. | $140,000 | 0.10 |
| S.M. Rodgers, Inc. | $1,204,860 | 28.02 |
| Sacco, Joseph as Contract Vendee | $275,000 | 0.23 |
| Schwabe, Jerrold | $3,000,000 | 14.04 |

| SUFFOLK COUNTY SAVE OPEN SPACE PROGRAM 2005-12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Sharkey, James & Monique Molfetta | $748,200 | 8.60 |
| Sharon Golden | $150,000 | 0.48 |
| Siyoun Mahfar & Assoc. LLC | $1,650,000 | 5.00 |
| The Knox School | $4,712,700 | 20.49 |
| Westmoreland Farm, Inc. | $739,800 | 13.70 |
| Zanghi, Joseph | $222,150 | 0.51 |
| TOTAL ACRES | $74,560,409 | 768.95 |

| LEGACY FUND<br>Inception through 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Donald Filippelli; Brigitta Fillipelli (TNC) | 1,600,000 | 9.54 |
| Estate of Eric Lundstrom; Femmy Lundstrom-parcel 1 | 5,665,400 | 87.16 |
| Jacqueline Moeller & TMJ Realty | 6,561,555 | 28.53 |
| Lawnsdale, LLC | 600,000 | 0.60 |
| Raymond H. Topping | 7,560,184 | 17.56 |
| The Nature Conservancy (Blocker) | 4,000,000 | 45.03 |
| TOTAL ACRES | $25,987,139 | 188.42 |

| 1/4% BONDED DRINKING WATER PROTECTION PROGRAM<br>Inception through 12/08 | | |
|---|---|---|
| DESCRIPTION | TOTAL COST | TOTAL ACRES |
| Christopher Emery | 5,400 | 0.10 |
| Cindy (Berman) Meadow; Craig N. Meadow | 75,000 | 0.68 |
| Estate of Richard C. Lewin | 230,000 | 0.68 |
| Fairfield @ Coram - 112 LLC | 11,200,000 | 23.03 |
| Jayne DeCarmine & India DeCarmine | 800,000 | 4.63 |
| Joseph B. Sieminski & Estate of Stephanie L. Sieminski | 4,093,892 | 49.32 |
| Richard Cavett | 6,000,000 | 75.75 |
| TOTAL ACRES | $22,404,292 | 154.19 |

## PROJECTS NOT SCHEDULED IN THE 2010-2012 ADOPTED CAPITAL PROGRAM

### PROJECTS SCHEDULED IN THE 2009-2011 ADOPTED CAPITAL PROGRAM AND NOT SCHEDULED IN THE 2010-2012 ADOPTED CAPITAL PROGRAM

| DISCONTINUED PROJECTS | | |
|---|---|---|
| 1109 | DPW | FORENSIC SCIENCES MEDICAL AND LEGAL INVESTIGATIVE CONSOLIDATION |
| 5520 | DPW | IMPROVMENTS TO VECTOR CONTROL BUILDING |
| 5558 | DPW | INTERSECTION IMPROVEMENTS @ CR 10, ELWOOD ROAD AND CR 11, PULASKI ROAD |
| 7167 | DPW | DEMOLITION/CONSTRUCTION OF PARK MAINTENANCE BUILDING-INDIAN ISLAND |

| PROJECTS WHICH HAVE BEEN FULLY FUNDED IN PRIOR PERIOD | | |
|---|---|---|
| 5529 | DPW | RECONSTRUCTION OF CR 58, OLD COUNTRY ROAD, TOWN OF RIVERHEAD |
| 5534 | DPW | IMPROVMENTS TO CR 80, MONTAUK HIGHWAY, BETWEEN NYS RT. 112 AND CR 101, TOWN OF BROOKHAVEN |

| PROJECTS MERGED OR HANDLED UNDER ANOTHER CAPITAL PROJECT | | |
|---|---|---|
| 5021 | DPW | SAFETY IMPROVEMENTS ON CR 46, WILLIAM FLOYD PARKWAY |
| 5408 | DPW | CR 58, OLD COUNTRY ROAD, INSTALLATION OF SIDEWALKS FROM LIE TO CR73, ROANOKE AVENUE |
| 5543 | DPW | DRAINAGE AND ROAD IMPROVMENTS TO CR 58, OLD COUNTRY ROAD |
| 5566 | DPW | CR 4, COMMACK ROAD TRAFFIC FLOW IMPROVEMENTS @LIE SERVICE ROADS |
| 8144 | DPW | IMPROVEMENTS TO SEWER DISTRICT # 6 KINGS PARK |

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

| PROJ SERIES | DESCRIPTION | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL. BUDGET | ADOPTED 2010 CPTL. BUDGET |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1100 | GENERAL GOVERNMENT SUPPORT: JUDICIAL | | | | | | | | |
| | | | 2,658,000B | 220,000B | 1,605,000B | 2,290,000B | 700,000B | 210,000B | 220,000B |
| | | | 0 | 0 | 0 | 235,000G | 160,000G | 0 | 0G |
| | | 7,868,000 | 2,658,000 | 220,000 | 1,605,000 | 2,525,000 | 860,000 | 210,000 | 220,000 |
| 1400 | GENERAL GOVERNMENT SUPPORT: ELECTIONS | | | | | | | | |
| | | | 0 | 0 | 500,000B | 3,300,000B | 0 | 0 | 0B |
| | | 3,800,000 | 0 | 0 | 500,000 | 3,300,000 | 0 | 0 | 0 |
| 1600 & 1700 & 1800 | GENERAL GOVERNMENT SUPPORT: SHARED SERVICES | | | | | | | | |
| | | | 11,811,675B | 14,045,374B | 8,941,672B | 8,957,738B | 3,889,297B | 9,901,549B | 14,045,374B |
| | | | 0 | 0 | 0 | 2,050,000G | 1,450,000G | 0 | 0G |
| | | | 9,000S | 0 | 0 | 0 | 0 | 0 | 0S |
| | | 51,154,756 | 11,820,675 | 14,045,374 | 8,941,672 | 11,007,738 | 5,339,297 | 9,901,549 | 14,045,374 |
| 2100 & 2200 & 2300 | EDUCATION | | | | | | | | |
| | | | 150,000B | 15,195,000B | 4,805,000B | 1,590,000B | 30,675,000B | 13,970,000B | 15,195,000B |
| | | | 0 | 15,195,000S | 4,805,000S | 1,590,000S | 30,675,000S | 13,970,000S | 15,195,000S |
| | | 104,680,000 | 150,000 | 30,390,000 | 9,610,000 | 3,180,000 | 61,350,000 | 27,940,000 | 30,390,000 |
| 3000 | PUBLIC SAFETY: OTHER PROTECTION | | | | | | | | |
| | | | 7,350,339B | 2,070,000B | 5,900,000B | 1,310,000B | 54,987,500B | 2,510,000B | 2,070,000B |
| | | | 0 | 0 | 0 | 0 | 450,000G | 0 | 0G |
| | | 72,067,839 | 7,350,339 | 2,070,000 | 5,900,000 | 1,310,000 | 55,437,500 | 2,510,000 | 2,070,000 |

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

| PROJ SERIES | DESCRIPTION | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL. BUDGET | ADOPTED 2010 CPTL. BUDGET |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 3100 | PUBLIC SAFETY: LAW ENFORCEMENT | | | | | | | | |
| | | | 100,000B | 624,556B | 7,204,556B | 0 | 0 | 530,000B | 624,556B |
| | | | 0 | 0 | 0 | 0 | 189,112G | 0 | 0G |
| | | 8,118,224 | 100,000 | 624,556 | 7,204,556 | 0 | 189,112 | 530,000 | 624,556 |
| 3200 | PUBLIC SAFETY: COMMUNICATION | | | | | | | | |
| | | | 0 | 817,500B | 1,965,000B | 0 | 0 | 630,000B | 817,500B |
| | | 2,782,500 | 0 | 817,500 | 1,965,000 | 0 | 0 | 630,000 | 817,500 |
| 3300 | PUBLIC SAFETY: TRAFFIC | | | | | | | | |
| | | | 1,455,000B | 1,350,000B | 550,000B | 750,000B | 350,000B | 700,000B | 1,350,000B |
| | | | 1,000,000F | 1,000,000F | 1,000,000F | 1,000,000F | 1,000,000F | 1,000,000F | 1,000,000F |
| | | 9,455,000 | 2,455,000 | 2,350,000 | 1,550,000 | 1,750,000 | 1,350,000 | 1,700,000 | 2,350,000 |
| 3400 | PUBLIC SAFETY: FIRE PREVENTION & CONTROL | | | | | | | | |
| | | | 4,295,000B | 220,000B | 0 | 900,000B | 3,904,375B | 220,000B | 220,000B |
| | | 9,319,375 | 4,295,000 | 220,000 | 0 | 900,000 | 3,904,375 | 220,000 | 220,000 |
| 3500 | PUBLIC SAFETY: LAW ENFORCEMENT | | | | | | | | |
| | | | 0 | 0 | 1,022,080B | 0 | 0 | 0 | 0B |
| | | 1,022,080 | 0 | 0 | 1,022,080 | 0 | 0 | 0 | 0 |

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

| PROJ SERIES | DESCRIPTION | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL. BUDGET | ADOPTED 2010 CPTL. BUDGET |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 4000 | HEALTH: PUBLIC HEALTH | | | | | | | | |
| | | | 627,155B | 2,711,375B | 1,015,780B | 10,853,160B | 127,650B | 592,875B | 2,711,375B |
| | | | 0 | 0 | 0 | 0 | 0 | 1,218,500F | 0F |
| | | | 0 | 0 | 0 | 850,000G | 320,000G | 0 | 0G |
| | | 16,505,120 | 627,155 | 2,711,375 | 1,015,780 | 11,703,160 | 447,650 | 1,811,375 | 2,711,375 |
| 5000 & 5100 & 5500 | TRANSPORTATION: HIGHWAYS | | | | | | | | |
| | | | 16,033,140B | 25,068,925B | 27,723,925B | 15,660,000B | 26,975,000B | 24,968,925B | 25,068,925B |
| | | | 62,548,000F | 9,120,000F | 19,600,000F | 5,200,000F | 9,600,000F | 9,120,000F | 9,120,000F |
| | | | 0 | 0 | 0 | 510,000G | 510,000G | 0 | 0G |
| | | | 0 | 0 | 0 | 500,000O | 0 | 0 | 0O |
| | | | 1,794,416S | 0 | 0 | 0 | 0 | 0 | 0S |
| | | | 0 | 2,500,000W | 0 | 0 | 0 | 0 | 2,500,000W |
| | | | 0 | 0 | 0 | 0 | 3,000,000X | 0 | 0X |
| | | 226,343,406 | 80,375,556 | 36,688,925 | 47,323,925 | 21,870,000 | 40,085,000 | 34,088,925 | 36,688,925 |
| 5200 | TRANSPORTATION: DREDGES | | | | | | | | |
| | | | 3,450,000B | 1,700,000B | 1,750,000B | 4,850,000B | 2,600,000B | 1,700,000B | 1,700,000B |
| | | 14,350,000 | 3,450,000 | 1,700,000 | 1,750,000 | 4,850,000 | 2,600,000 | 1,700,000 | 1,700,000 |
| 5300 | TRANSPORTATION: EROSION & FLOOD CONTROL | | | | | | | | |
| | | | 320,000B | 1,275,000B | 1,865,000B | 1,955,000B | 5,525,000B | 1,275,000B | 1,275,000B |
| | | 10,940,000 | 320,000 | 1,275,000 | 1,865,000 | 1,955,000 | 5,525,000 | 1,275,000 | 1,275,000 |

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

| PROJ SERIES | DESCRIPTION | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL. BUDGET | ADOPTED 2010 CPTL. BUDGET |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 5400 | TRANSPORTATION: PEDESTRIAL | | | | | | | | |
| | | | 0 | 1,700,000B | 2,100,000B | 1,000,000B | 0 | 0 | 1,700,000B |
| | | 4,800,000 | 0 | 1,700,000 | 2,100,000 | 1,000,000 | 0 | 0 | 1,700,000 |
| 5600 | TRANSPORTATION: MASS TRANSPORTATION | | | | | | | | |
| | | | 3,003,000B | 1,083,545B | 545,000B | 407,500B | 505,000B | 1,083,545B | 1,083,545B |
| | | | 17,741,010F | 8,731,562F | 4,360,000F | 3,260,000F | 4,487,811F | 8,731,562F | 8,731,562F |
| | | | 0 | 0 | 0 | 0 | 55,976G | 0 | 0G |
| | | | 14,627O | 7,901O | 0 | 0 | 0 | 7,901O | 7,901O |
| | | | 517,626S | 1,091,445S | 545,000S | 407,500S | 560,976S | 1,091,445S | 1,091,445S |
| | | | 400,000T | 0 | 0 | 0 | 0 | 0 | 0T |
| | | 47,725,479 | 21,676,263 | 10,914,453 | 5,450,000 | 4,075,000 | 5,609,763 | 10,914,453 | 10,914,453 |
| 5700 | TRANSPORTATION: AVIATION | | | | | | | | |
| | | | 225,000B | 262,000B | 1,762,305B | 306,126B | 2,632,428B | 262,000B | 262,000B |
| | | | 0 | 0 | 446,500F | 2,132,700F | 16,541,375F | 0 | 0F |
| | | | 0 | 0 | 11,750S | 56,126S | 486,053S | 0 | 0S |
| | | 24,862,363 | 225,000 | 262,000 | 2,220,555 | 2,494,952 | 19,659,856 | 262,000 | 262,000 |
| 5800 | TRANSPORTATION: BRIDGES | | | | | | | | |
| | | | 5,525,000B | 1,885,000B | 3,665,000B | 2,790,000B | 2,350,000B | 1,885,000B | 1,885,000B |
| | | | 0 | 0 | 0 | 2,000,000F | 0 | 0 | 0F |
| | | | 0 | 0 | 0 | 650,000G | 1,000,000G | 0 | 0G |
| | | 19,865,000 | 5,525,000 | 1,885,000 | 3,665,000 | 5,440,000 | 3,350,000 | 1,885,000 | 1,885,000 |

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

| PROJ SERIES | DESCRIPTION | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL. BUDGET | ADOPTED 2010 CPTL. BUDGET |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 5900 | TRANSPORTATION: OTHER | | | | | | | | |
| | | | 100,000B | 100,000B | 100,000B | 100,000B | 100,000B | 100,000B | 100,000B |
| | | 500,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 6400 & 6500 & 6600 | ECONOMIC ASSISTANCE & OPPORTUNITY | | | | | | | | |
| | | | 6,219,000B | 0 | 1,000,000B | 1,000,000B | 0 | 1,000,000B | 0B |
| | | 8,219,000 | 6,219,000 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 0 |
| 7000 & 7100 | CULTURE & RECREATION: PARKS | | | | | | | | |
| | | | 6,585,000B | 8,646,085B | 9,050,000B | 10,420,000B | 12,050,000B | 7,923,000B | 8,646,085B |
| | | | 175,000S | 0 | 0 | 0 | 0 | 0 | 0S |
| | | 46,926,085 | 6,760,000 | 8,646,085 | 9,050,000 | 10,420,000 | 12,050,000 | 7,923,000 | 8,646,085 |
| 7400 | CULTURE & RECREATION: MUSEUM AND PLANETARIUM | | | | | | | | |
| | | | 1,050,000B | 500,000B | 150,000B | 1,000,000B | 0 | 300,000B | 500,000B |
| | | 2,700,000 | 1,050,000 | 500,000 | 150,000 | 1,000,000 | 0 | 300,000 | 500,000 |
| 7500 | CULTURE & RECREATION: HISTORIC | | | | | | | | |
| | | | 1,145,000B | 2,400,000B | 1,000,000B | 1,195,000B | 2,700,000B | 2,400,000B | 2,400,000B |
| | | 8,440,000 | 1,145,000 | 2,400,000 | 1,000,000 | 1,195,000 | 2,700,000 | 2,400,000 | 2,400,000 |

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

| PROJ SERIES | DESCRIPTION | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL. BUDGET | ADOPTED 2010 CPTL. BUDGET |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 8200 | HOME AND COMMUNITY SERVICES: WATER SUPPLY | | | | | | | | |
| | | | 4,147,500B | 1,422,700B | 802,000B | 726,000B | 545,000B | 1,342,700B | 1,422,700B |
| | | | 0 | 0 | 0 | 160,000G | 305,000G | 0 | 0G |
| | | | 0 | 433,800S | 0 | 0 | 0 | 433,800S | 433,800S |
| | | 8,542,000 | 4,147,500 | 1,856,500 | 802,000 | 886,000 | 850,000 | 1,776,500 | 1,856,500 |

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

| PROJ SERIES | DESCRIPTION | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL. BUDGET | ADOPTED 2010 CPTL. BUDGET |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 8700 | HOME AND COMMUNITY SERVICES: LAND/WATER QUALITY | | | | | | | | |
| | | | 19,500,000B | 141,000B | 141,000B | 141,000B | 0 | 141,000B | 141,000B |
| | | | 141,000W | 0 | 0 | 0 | 0 | 0 | 0W |
| | | 20,064,000 | 19,641,000 | 141,000 | 141,000 | 141,000 | 0 | 141,000 | 141,000 |
| | TOTAL AUTHORIZED PROJECTS EXCLUDING SANITATION PROJECTS | 180,090,488 | 121,517,768 | 115,931,568 | 92,102,850 | 221,407,553 | | 109,218,802 | 121,517,768 |

TOTAL AUTHORIZED PROJECTS
EXCLUDING SANITATION PROJECTS

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 95,749,809B | 83,438,060B | 85,163,318B | 71,501,524B | 150,616,250B | 73,645,594B | 83,438,060B |
| | 81,289,010F | 18,851,562F | 25,406,500F | 13,592,700F | 31,629,186F | 20,070,062F | 18,851,562F |
| | 0G | 0G | 0G | 4,455,000G | 4,440,088G | 0G | 0G |
| | 14,627O | 7,901O | 0O | 500,000O | 0O | 7,901O | 7,901O |
| | 2,496,042S | 16,720,245S | 5,361,750S | 2,053,626S | 31,722,029S | 15,495,245S | 16,720,245S |
| | 400,000T | 0T | 0T | 0T | 0T | 0T | 0T |
| | 141,000W | 2,500,000W | 0W | 0W | 0W | 0W | 2,500,000W |
| | 0X | 0X | 0X | 0X | 3,000,000X | 0X | 0X |
| TOTAL AUTHORIZED EXCLUDING SANITATION PROJECTS 2010-2012 329,552,186 | 180,090,488 | 121,517,768 | 115,931,568 | 92,102,850 | 221,407,553 | 109,218,802 | 121,517,768 |

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

| PROJ SERIES | DESCRIPTION | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL. BUDGET | ADOPTED 2010 CPTL. BUDGET |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 8100 | HOME AND COMMUNITY SERVICES: SANITATION | | | | | | | | |
| | | | 3,250,000A | 1,125,000A | 300,000A | 0 | 0 | 1,125,000A | 1,125,000A |
| | | | 0 | 50,000E | 500,000E | 0 | 0 | 50,000E | 50,000E |
| | | | 3,900,000O | 50,000O | 0 | 20,000,000O | 0 | 50,000O | 50,000O |
| | | | 1,175,000T | 1,000,000T | 1,000,000T | 1,000,000T | 0 | 1,000,000T | 1,000,000T |
| | | | 23,650,000X | 75,700,000X | 64,200,000X | 95,000,000X | 116,975,000X | 75,700,000X | 75,700,000X |
| | | 408,875,000 | 31,975,000 | 77,925,000 | 66,000,000 | 116,000,000 | 116,975,000 | 77,925,000 | 77,925,000 |
| | | | 31,975,000 | 77,925,000 | 66,000,000 | 116,000,000 | 116,975,000 | 77,925,000 | 77,925,000 |
| | TOTAL AUTHORIZED SANITATION PROJECTS 2010-2012 | 259,925,000 | | | | | | | |

COUNTY OF SUFFOLK
CAPITAL PROGRAM BUDGET
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

| PROJ SERIES | DESCRIPTION | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL. BUDGET | ADOPTED 2010 CPTL. BUDGET |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | TOTAL AUTHORIZED PROJECTS | | | | | | | | |
| | | | 3,250,000A | 1,125,000A | 300,000A | 0A | 0A | 1,125,000A | 1,125,000A |
| | | | 95,749,809B | 83,438,060B | 85,163,318B | 71,501,524B | 150,616,250B | 73,645,594B | 83,438,060B |
| | | | 0E | 50,000E | 500,000E | 0E | 0E | 50,000E | 50,000E |
| | | | 81,289,010F | 18,851,562F | 25,406,500F | 13,592,700F | 31,629,186F | 20,070,062F | 18,851,562F |
| | | | 0G | 0G | 0G | 4,455,000G | 4,440,088G | 0G | 0G |
| | | | 3,914,627O | 57,901O | 0O | 20,500,000O | 0O | 57,901O | 57,901O |
| | | | 2,496,042S | 16,720,245S | 5,361,750S | 2,053,626S | 31,722,029S | 15,495,245S | 16,720,245S |
| | | | 1,575,000T | 1,000,000T | 1,000,000T | 1,000,000T | 0T | 1,000,000T | 1,000,000T |
| | | | 141,000W | 2,500,000W | 0W | 0W | 0W | 0W | 2,500,000W |
| | | | 23,650,000X | 75,700,000X | 64,200,000X | 95,000,000X | 119,975,000X | 75,700,000X | 75,700,000X |
| | | | 212,065,488 | 199,442,768 | 181,931,568 | 208,102,850 | 338,382,553 | 187,143,802 | 199,442,768 |
| | TOTAL AUTHORIZED CAPITAL PROGRAM 2010-2012 | 589,477,186 | | | | | | | |

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# DETAILED LISTING OF PROJECTS BY FUNCTION AND RELATED NARRATIVES

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1124
**CAPITAL PROGRAM TITLE:** ALTERATIONS OF CRIMINAL COURTS BUILDING, SOUTHAMPTON

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project provides funding for alterations to the Criminal Courts Building in Southampton. Phase II will fund various improvements including additional parking spaces, replacement of single pane windows, blinds and doors, additional bathrooms, office partitioning, security and other miscellaneous improvements. Funding will also be used to repair HVAC deficiencies identified by building occupants. These improvements will be performed in sub-phases with the creation of additional parking being the priority.

**Operating Budget Impact:** Cost savings will be realized from energy efficiency improvements and less maintenance. Security improvements and juror amenities will improve the function of the courts.

PROGRAM NO: 1124
PROGRAM NAME: ALTERATIONS OF CRIMINAL COURTS BUILDING - SOUTHAMPTON

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICIAL
DEPARTMENT: PUBLIC WORKS
LOCATION: CRIMINAL COURTS BUILDING, SOUTHAMPTON

STATUS: PHASE II PLANNING AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 285,000 | 145,000 | 140,000 | 140,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,872,000 | 2,162,000 | 1,710,000 | 300,000B | 0 | 710,000B | 0 | 700,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 4,157,000 | 2,307,000 | 1,850,000 | 440,000 | 0 | 710,000 | 0 | 700,000 | 0 | 0 |

PRIORITY 51

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1125
**CAPITAL PROGRAM TITLE:** RENOVATIONS/IMPROVEMENTS TO COHALAN COURT COMPLEX

## FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

**Program Description:** This project provides funding for alterations to the Cohalan Court Complex in two additional phases:

- Phase IV - Planning and construction of interior alterations in lieu of a major expansion. There is need for two large arraignment courts in District Court as well as renovation of other miscellaneous areas.
- Phase V - Will include improvements to the loading dock area, window flashing, additional security stations, card access hardware and other miscellaneous improvements.

**Operating Budget Impact:** For Phases IV and V, there are no increases in operating costs anticipated.

PROGRAM NO: 1125
PROGRAM NAME: RENOVATIONS/ IMPROVEMENTS TO COHALAN COURT COMPLEX

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICIAL
DEPARTMENT: PUBLIC WORKS
LOCATION: CARLETON AVENUE, CENTRAL ISLIP BUILDING H301

STATUS: DESIGN AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2012 | 550,000 | 470,000 | 80,000 | 0 | 0 | 40,000B | 40,000B | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY's | 4,410,000 | 1,610,000 | 2,800,000 | 2,000,000B | 0 | 400,000B | 400,000B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 4,960,000 | 2,080,000 | 2,880,000 | 2,000,000 | 0 | 440,000 | 440,000 | 0 | 0 | 0 |

PRIORITY 45

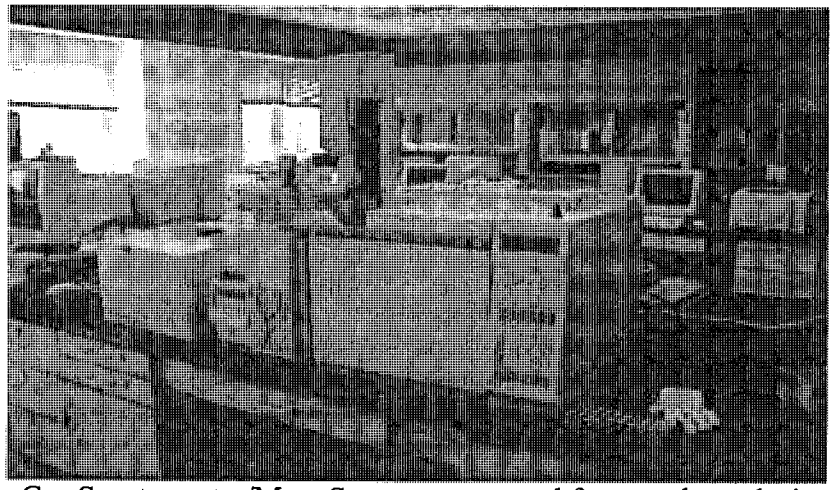
# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 1132**
**CAPITAL PROGRAM TITLE: EQUIPMENT FOR MED-LEGAL INVESTIGATIONS AND FORENSIC SCIENCES**

## FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

**Program Description:** This project will fund the ongoing upgrade and replacement of medical and technological office equipment for the Medical Examiner's Office. Funding will enable the Medical Examiner's Office to stay current with technological advances in laboratory testing, to provide state-of-the art testing, to remain in compliance with regulations and statutes, and to maintain accreditation in Pathology, Toxicology, and the Crime Laboratories.

**Operating Budget Impact:** This project will have minimal operating budget impact.



Gas Spectrometer/Mass Spectrometer used for sample analysis

PROGRAM NO: 1132
PROGRAM NAME: EQUIPMENT FOR MED-LEGAL INVESTIGATIONS & FORENSIC SCIENCES

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICIAL
DEPARTMENT: HEALTH SERVICES
LOCATION: NORTH COUNTY COMPLEX: HAUPPAUGE

STATUS: ONGOING EQUIPMENT REPLACEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 1,573,000 | 485,000 | 1,088,000 | 218,000B | 220,000B | 255,000B | 0<br>235,000G | 0<br>160,000G | 210,000B | 220,000B |
| 6. TOTAL | | 1,573,000 | 485,000 | 1,088,000 | 218,000 | 220,000 | 255,000 | 235,000 | 160,000 | 210,000 | 220,000 |

PRIORITY 56
5-25-5 LAW WAIVER TO BE EXTENDED THROUGH 12/31/2011
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1133
**CAPITAL PROGRAM TITLE:** RENOVATIONS TO SURROGATE'S COURT

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project will renovate and rehabilitate Surrogate's Court facility in Riverhead to include exterior curtain wall/ window replacement, handicapped accessible restrooms, replacement of worn surfaces, mechanical and electrical upgrades for energy efficiency. In addition the adjacent gravel parking lot will be fully developed into a permanent paved lot.

- Phase I - Replace exterior glass curtain wall and construct parking lot
- Phase II - Interior renovations and HVAC / electrical upgrades

**Operating Budget Impact:** Cost savings will be realized from energy efficiency improvements. Curtain wall replacement at the County Center has resulted in significant energy savings.

PROGRAM NO: 1133
PROGRAM NAME: RENOVATIONS TO SURROGATE'S COURT

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICIAL
DEPARTMENT: PUBLIC WORKS
LOCATION: RIVERHEAD COUNTY CENTER

STATUS: PHASE I CONSTRUCTION AND PHASE II UPGRADES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2012 | 324,000 | 124,000 | 200,000 | 0 | 0 | 200,000B | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,090,000 | 1,240,000 | 1,850,000 | 0 | 0 | 0 | 1,850,000B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,414,000 | 1,364,000 | 2,050,000 | 0 | 0 | 200,000 | 1,850,000 | 0 | 0 | 0 |

PRIORITY 59

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1459
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO BOARD OF ELECTIONS

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides on going funding for improvements to the Board of Elections facility in Yaphank. The warehouse necessary to accommodate the new electronic voting machines has been completed. The current program includes funding which will be used to renovate the office area at the front of the building including:

- The replacement and upgrade of mechanical systems which are nearing the end of their useful lives
- The purchase and installation of new energy efficient windows
- Complete roof replacement
- Fire alarm and sprinkler system
- Modifications to make the bathrooms ADA compliant
- Mechanical upgrades

**Operating Budget Impact:** Replacement of inefficient lighting and replacement of single panel windows will significantly reduce energy costs.

PROGRAM NO: 1459
PROGRAM NAME: IMPROVEMENTS TO BOARD OF ELECTIONS

PROGRAM: GENERAL GOVERNMENT SUPPORT: ELECTIONS
DEPARTMENT: PUBLIC WORKS & BOARD OF ELECTIONS
LOCATION: YAPHANK COUNTY CENTER

STATUS: PLANNING FOR ENERGY AND MECHANICAL UPGRADES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2012 | 470,000 | 270,000 | 200,000 | 0 | 0 | 200,000B | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 4,950,000 | 1,350,000 | 3,600,000 | 0 | 0 | 300,000B | 3,300,000B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 5,420,000 | 1,620,000 | 3,800,000 | 0 | 0 | 500,000 | 3,300,000 | 0 | 0 | 0 |

PRIORITY 59

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1603
CAPITAL PROGRAM TITLE: BUILDING SAFETY IMPROVEMENTS

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description**: Suffolk County is required by New York State law to administer and enforce the Building Code of New York State. This project will fund remedial work, initially in Parks Department buildings that are open to the public. The work will be completed in phases, which are being developed.

**Operating Budget Impact:** The project should have minimal operating budget impact.

PROGRAM NO: 1603
PROGRAM NAME: BUILDING SAFETY IMPROVEMENTS

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY WIDE

STATUS: PLANNING AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 450,000 | 50,000 | 400,000 | 200,000B | 0 | 0 | 200,000B | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,650,000 | 150,000 | 2,500,000 | 0 | 750,000B | 0 | 0 | 1,750,000B | 750,000B | 750,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,100,000 | 200,000 | 2,900,000 | 200,000 | 750,000 | 0 | 200,000 | 1,750,000 | 750,000 | 750,000 |

PRIORITY 53

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1616
**CAPITAL PROGRAM TITLE:** FUEL MANAGEMENT/PREVENTIVE MAINTENANCE AND PARTS INVENTORY CONTROL SYSTEM

## FUNDING STATUS: FUNDING ADVANCED AND INCREASED

**Program Description:** This project provides for the purchase and installation of upgraded fuel management, preventive maintenance, and inventory control systems for the County's Fleet Garages and Fleet Inventory. Maintaining and upgrading County fuel systems ensures that the County meets DEC and Article 6 standards.

**Operating Budget Impact:** Maintaining safety standards is critical to cost avoidance.

PROGRAM NO: 1616
PROGRAM NAME: FUEL MANAGEMENT/PREVENTIVE MAINTENANCE AND PARTS INVENTORY CONTROL SYSTEM
STATUS: ONGOING

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY WIDE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 160,000 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 5,400,000 | 1,650,000 | 3,750,000 | 300,000B | 1,950,000B | 500,000B | 500,000B | 500,000B | 1,000,000B | 1,950,000B |
| 6. TOTAL | | 5,560,000 | 1,810,000 | 3,750,000 | 300,000 | 1,950,000 | 500,000 | 500,000 | 500,000 | 1,000,000 | 1,950,000 |

PRIORITY 60
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1623
**CAPITAL PROGRAM TITLE:** ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides ongoing funding to repair and replace roofing on various county buildings as the existing roofs reach the end of their useful life.

**Operating Budget Impact:** Project should reduce costs associated with emergency roof repairs that come out of the operating budget. Where feasible, additional insulation and roof vents are added which helps reduce energy costs.

PROGRAM NO: 1623
PROGRAM NAME: ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY WIDE

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 4,410,550 | 2,510,550 | 1,900,000 | 0 | 250,000B | 250,000B | 0<br>700,000G | 0<br>700,000G | 250,000B | 250,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 4,410,550 | 2,510,550 | 1,900,000 | 0 | 250,000 | 250,000 | 700,000 | 700,000 | 250,000 | 250,000 |

PRIORITY 62
5-25-5 LAW WAIVER TO BE EXTENDED THROUGH 12/31/2011
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1641
**CAPITAL PROGRAM TITLE:** RENOVATION TO THE OLD 4TH PRECINCT FOR GENERAL OFFICE SPACE OR OTHER COUNTY USE

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project provides funding for renovations to the current 4th Police Precinct building in the North County Complex to reprogram the facility for general office use. As construction progresses for the new 4th Police Precinct various options will be reviewed and considered for the future use of the building. Future use of the building is being analyzed under Capital Project 4003, which is developing a Master Plan for laboratory space needs and use county wide.

**Operating Budget Impact:** Utility costs should remain relatively constant or reduce slightly due to energy efficient upgrades.

PROGRAM NO: 1641
PROGRAM NAME: RENOVATION TO THE OLD 4TH PRECINCT FOR GENERAL OFFICE SPACE OR OTHER COUNTY USE.
STATUS: PRELIMINARY PLANNING

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: HAUPPAUGE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 500,000 | 0 | 500,000 | 0 | 500,000B | 0 | 0 | 0 | 0 | 500,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 0 | 5,000,000B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 5,500,000 | 0 | 5,500,000 | 0 | 500,000 | 0 | 5,000,000 | 0 | 0 | 500,000 |

PRIORITY 54
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1643
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO COUNTY CENTER C-001, RIVERHEAD

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** The County Center Building in Riverhead is almost 50 years old and has had no significant improvements except for the Health Center at the south end of the building. Agencies using the building have changed many times essentially without modifying the space. This project re-plans the building to accommodate the current occupants, upgrade the H.V.A.C. system, the lighting system, improve the insulation on the exterior walls and roofs, install insulated glass and greatly reduce the energy costs of the building.

The project will be completed in two phases.

- Phase I will include the south wing and record storage addition. This phase is complete.
- Phase II will include the remainder of the building (except Surrogate Court, see CP 1133) and infrastructure improvements to facilitate consolidation of all County computer servers into the central computer room on the second floor.

**Operating Budget Impact:** The replacement of the curtain wall, windows, and roof has resulted in a net savings of one million BTU's a month. When the curtain wall is complete for the County Center (including the Surrogate Court wing from CP 1133), the net energy savings will be approximately 30 percent. Oil and natural gas are utilized from the Power Plant (CO-326) to provide campus heating, hot water, and chilled water for HVAC equipment in CO-001.

PROGRAM NO: 1643
PROGRAM NAME: IMPROVEMENTS TO COUNTY CENTER, C-001 RIVERHEAD

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY CENTER, RIVERHEAD

STATUS: CONSTRUCTION PHASE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 2,540,000 | 2,490,000 | 50,000 | 50,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 34,680,000 | 32,680,000 | 2,000,000 | 2,000,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 37,220,000 | 35,170,000 | 2,050,000 | 2,050,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 51

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1650
**CAPITAL PROGRAM TITLE:** IMPLEMENTATION OF COUNTY DATABASE FOR TAXPAYER ACCESS

## FUNDING STATUS: NEW

**Program Description:** This project adds $110,000 for planning to implement a County version of the NYS Project Sunlight Program to provide easy public access to obtain accurate information on the disbursement of Suffolk County taxpayer funds

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 1650
PROGRAM NAME: IMPLEMENTATION OF COUNTY DATABASE FOR TAXPAYER ACCESS

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: INFORMATION TECHNOLOGY SERVICES
LOCATION: HAUPPAUGE

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 110,000 | 0 | 110,000 | 0 | 110,000B | 0 | 0 | 0 | 0 | 110,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 110,000 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 0 | 0 | 110,000 |

PRIORITY 30
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1651
**CAPITAL PROGRAM TITLE:** HISTORIC DOCUMENTS LIBRARY/BOOK ROOM SHELVING PROJECT

## FUNDING STATUS: NEW

**Program Description:** This project provides funding for improvements to the existing County Clerk's Library Book Room in the Riverhead County Center. This project consists of the replacement of existing shelving and will increase the floor space. Improvements to this area were not included in the County Center renovation project.

**Operating Budget Impact:** This project will have minimal impact on the Operating Budget.

PROGRAM NO: 1651
PROGRAM NAME: HISTORIC DOCUMENTS LIBRARY/BOOK ROOM SHELVING PROJECT

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: CLERK AND PUBLIC WORKS
LOCATION: RIVERHEAD COUNTY CENTER

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 25,000 | 0 | 25,000 | 0 | 0 | 25,000B | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2012 | 275,000 | 0 | 275,000 | 0 | 0 | 275,000B | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 300,000 | 0 | 300,000 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 |

PRIORITY 44

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1659
**CAPITAL PROGRAM TITLE:** ENERGY CONSERVATION AND SAFETY IMPROVEMENTS TO THE H. LEE DENNISON BUILDING H001, HAUPPAUGE

## FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

**Program Description:** This project continues the modernization of the H. Lee Dennison Building.

- Phase IV - The work includes items which were not budgeted for in the original renovation project or which were identified as problems during the recent construction.
- Phase IV - Includes providing emergency power to the building management system, re-circuiting feeders in the main switchboard to better balance the electrical loads, exterior lighting work, HVAC improvements, building security system upgrades, and other miscellaneous improvements.

**Operating Budget Impact:** It is anticipated that there will be no impact to the operating budget due to the work.

PROGRAM NO: 1659
PROGRAM NAME: ENERGY CONSERVATION & SAFETY IMPROVEMENTS TO H. LEE DENNISON BULDING H001, HAUPPAUGE
STATUS: ENERGY EFFICIENT CONSTRUCTION IMPROVEMENTS

PROGRAM: GENERAL GOVERNMENT SUPPORT : SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VETERANS MEMORIAL HIGHWAY, HAUPPAUGE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 135,000 | 135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,975,000 | 1,700,000 | 275,000 | 75,000B | 0 | 0 | 0 | 200,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,110,000 | 1,835,000 | 275,000 | 75,000 | 0 | 0 | 0 | 200,000 | 0 | 0 |

PRIORITY 45

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1664
**CAPITAL PROGRAM TITLE:** ENERGY CONSERVATION AT VARIOUS COUNTY FACILITIES

## FUNDING STATUS: FUNDING ADVANCED AND INCREASED

**Program Description:** The Department of Public Works has been pursuing an aggressive energy conservation program in new design and renovation of existing facilities. All capital programs for new construction or renovations incorporate the best available architectural and engineering energy saving measures in the design. This project will speed up implementation of energy saving measures in our facilities, making a major impact on energy consumption in Suffolk County facilities. Projects will be conducted in collaboration with NYPA, LIPA, NYSERDA and other energy conservation programs.

Energy saving features incorporated in new designs or major renovations include:

- Increased insulation for the building envelope
- Solar film, weather stripping, and caulking
- Energy efficient lighting
- High efficiency motors
- Direct fired chillers
- Economizer cycles on air handlers, using outside air for cooling
- Water conservation equipment
- High efficiency windows
- Building energy management systems
- Occupancy sensors on lighting systems
- High-efficiency dual fuel boiler burners
- High efficiency boilers
- Variable speed drives on large fans and industrial equipment

Federal Stimulus funding is available and is being pursued for this project.

**Operating Budget Impact:** The county should realize a notable savings in utility costs due to reduced oil, natural gas, and electric consumption.

PROGRAM NO: 1664
PROGRAM NAME: ENERGY CONSERVATION AT VARIOUS COUNTY FACILITIES

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY BUILDINGS

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 1,470,348 | 315,000 | 1,155,348 | 625,000B | 380,348B | 150,000B | 0 | 0 | 0 | 380,348B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 13,481,954 | 3,975,000 | 9,506,954 | 1,900,000B | 3,803,477B | 3,803,477B | 0 | 0 | 3,500,000B | 3,803,477B<br>0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 14,952,302 | 4,290,000 | 10,662,302 | 2,525,000 | 4,183,825 | 3,953,477 | 0 | 0 | 3,500,000 | 4,183,825 |

PRIORITY 68
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 1678**
**CAPITAL PROGRAM TITLE: REHABILITATION OF PARKING LOTS, DRIVES, CURBS AT VARIOUS COUNTY FACILITIES**

## FUNDING STATUS: FUNDING ADVANCED AND INCREASED

**Program Description:** This project provides funding for resurfacing, repairing and/or replacing drives, parking fields, curbs and sidewalks at county office facilities.

Tentative locations are as follows:

2009: Yaphank Complex, 1st Precinct, 3rd Precinct
2010: Shirley Health Center, Probation Riverhead, Yaphank Complex
2011: North County Complex, Riverhead County Complex, Dennison Building, Cohalan Court Complex, various county facilities, and Park and Ride facilities
2012: Various office facilities and Park and Ride facilities

**Operating Budget Impact:** Scheduled rehabilitation reduces the need for costly reconstruction.

PROGRAM NO: 1678
PROGRAM NAME: REHABILITATION OF PARKING LOT, DRIVES, CURBS AT VARIOUS COUNTY FACILITIES
STATUS: ONGOING

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY WIDE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,432,000 | 382,000 | 3,050,000 | 175,000B | 625,000B | 750,000B | 0<br>750,000G | 0<br>750,000G | 625,000B | 625,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,432,000 | 382,000 | 3,050,000 | 175,000 | 625,000 | 750,000 | 750,000 | 750,000 | 625,000 | 625,000 |

PRIORITY 46
5-25-5 LAW WAIVER TO BE EXTENDED THROUGH 12/31/2011

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1681
**CAPITAL PROGRAM TITLE:** UPGRADING COURT MINUTES APPLICATION

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project entails the upgrading of the existing court minutes application and consolidating and web-enabling the following databases: indexes of oaths, requisitions, resolutions, Requests for Judicial Interventions, Suffolk County Assessment Review Petition System (SCARPS), notes of issue, jury demands, stipulations, court and trust fund transfers, notice of appeals, subpoenas, stipulation of settlements, motion and cross motions, pulled files, and military and fireman exemptions.

**Operating Budget Impact:** The public, title industry and legal community will be better served as the project will allow viewing the data in real time from a single point of access. This should lead to an increase in productivity.

PROGRAM NO: 1681
PROGRAM NAME: UPGRADING COURT MINUTES APPLICATION

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: COUNTY CLERK
LOCATION: RIVERHEAD

STATUS: SOFTWARE, APPLICATION, DESIGN & DEVELOPMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 290,000 | 0 | 290,000 | 0 | 0 | 0 | 290,000B | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 290,000 | 0 | 290,000 | 0 | 0 | 0 | 290,000 | 0 | 0 | 0 |

PRIORITY 32

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1706
**CAPITAL PROGRAM TITLE:** REPLACEMENT/CLEAN UP OF FOSSIL FUEL, TOXIC AND HAZARDOUS MATERIAL STORAGE TANKS

## FUNDING STATUS: FUNDING ADVANCED AND INCREASED

**Program Description:** This project provides for the removal, replacement, upgrade, and clean up associated with the County's storage tanks containing fossil fuels and other toxic and hazardous materials. The majority of this work is mandated by Article 12 of the Suffolk County Sanitary Code, 6NYCRR Part 230, 613, and 614 of the New York State Regulations and Title 40 of the Code of Federal Regulations.

The initial program was divided into five priorities in order to schedule the work for both workload and budgetary purposes. The majority of the work is complete for these priorities, with the exception of a few isolated cases which the county has found additional storage tanks not included in the original program.

A new priority has been added which includes the removal or replacement of double wall tanks which have either outlived their use due to conversion to natural gas service or require necessary upgrades.

**Operating Budget Impact:** Cost savings will be measured by avoiding NYSDEC fines and costly remediation.

PROGRAM NO: 1706
PROGRAM NAME: REPLACEMENT/CLEANUP OF FOSSIL FUEL, TOXIC AND HAZARDOUS MATERIAL STORAGE TANKS
STATUS: ONGOING

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY SITES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,025,000 | 875,000 | 1,150,000 | 350,000B | 300,000B | 300,000B | 0 | 200,000B | 300,000B | 300,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,025,000 | 875,000 | 1,150,000 | 350,000 | 300,000 | 300,000 | 0 | 200,000 | 300,000 | 300,000 |

PRIORITY 68
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1710
CAPITAL PROGRAM TITLE: INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides for the installation and/or replacement of fire alarm/detection, fire sprinklers, and security systems at various county facilities. New York State law requires that areas of public assembly where 50 or more persons gather be equipped with a fire alarm system. This funding will address older buildings and systems that are not otherwise covered by new construction funding in the capital program.

**Operating Budget Impact:** There is a positive operating budget impact, as the intent of the project is to protect county assets and provide a safe working environment for employees.

PROGRAM NO: 1710
PROGRAM NAME: INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILTIIES
STATUS: PLANNING AND CONSTRUCTION

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY FACILITIES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 138,500 | 138,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 2,657,000 | 1,807,000 | 850,000 | 350,000B | 300,000B | 200,000B | 0 | 0 | 300,000B | 300,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,795,500 | 1,945,500 | 850,000 | 350,000 | 300,000 | 200,000 | 0 | 0 | 300,000 | 300,000 |

PRIORITY 56

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1711
**CAPITAL PROGRAM TITLE:** PROBATION BUILDING SECURITY

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This program will provide an internal and external security system for Probation Department Offices in Yaphank and Coram. Probation Offices have been provided with CCTV systems to protect the staff and equipment both inside and outside the building. These offices are used by both law enforcement officers and civilian employees. In the past, damage has been done to equipment inside these buildings and to vehicles and equipment outside these buildings.

**Operating Budget Impact:** The use of a security system properly monitored will increase the safety of staff and will prevent damage to County owned property.

PROGRAM NO: 1711
PROGRAM NAME: PROBATION BUILDING SECURITY

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PROBATION
LOCATION: CORAM AND YAPHANK

STATUS: INSTALLATION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2009 | 20,000 | 0 | 20,000 | 16,400B<br>3,600S | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2009 | 30,000 | 0 | 30,000 | 24,600B<br>5,400S | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 50,000 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 51

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1715
CAPITAL PROGRAM TITLE: RIVERHEAD COUNTY CENTER POWER PLANT UPGRADE

## FUNDING STATUS: FUNDING ADVANCED AND INCREASED

**Program Description:** The Riverhead County Center Power Plant, which plant provides power, heat and cooling for the County Center Building, Criminal Courts, and the Correctional Facility. It has been in continuous service since 1960 with a major upgrade in 1975. Most of the equipment in the power plant had reached the end of its useful life. Over the last several years and under several separate construction contracts the department has been upgrading and replacing equipment and systems while making energy improvements. The Department recently replaced the absorption chiller and the oldest emergency generator, upgraded several smaller systems, and continued with energy improvements.

Planning and Repairing Tunnel: The tunnel linking the power plant to the campus buildings has begun to deteriorate. Current and future funding will be used to evaluate and repair the problems. Currently, they are replacing the cooling towers, condenser water piping and pumps, expansion tank, and motor control centers along with other associated appurtenances, and will extend the building automation system to the Criminal Courts Building and Riverhead County Center Building. This portion of the project will take two to three years.

Generator Upgrades: The next phase will include replacement of both the emergency generator switchgear and the medium voltage switchgear. Subsequent to the electrical upgrades, the department plans to replace/retube one of the existing high temperature hot water boilers which is nearing the end of its useful life.

**Operating Budget Impact:** This project will have a positive operating budget impact as upgraded equipment will be more energy efficient.

PROGRAM NO: 1715
PROGRAM NAME: RIVERHEAD COUNTY CENTER POWER PLANT UPGRADE

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY CENTER - RIVERHEAD

STATUS: CONSTRUCTION OF POWER PLANT UPGRADES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 260,000 | 210,000 | 50,000 | 50,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 5,365,000 | 3,965,000 | 1,400,000 | 500,000B | 200,000B | 200,000B | 0 | 500,000B | 200,000B | 200,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 5,625,000 | 4,175,000 | 1,450,000 | 550,000 | 200,000 | 200,000 | 0 | 500,000 | 200,000 | 200,000 |

PRIORITY 68

# 2009 CAPITAL BUDGET AND 2009-2011 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 1724
CAPITAL PROGRAM TITLE: IMPROVEMENTS TO WATER SUPPLY SYSTEMS

## FUNDING STATUS: FUNDING ADVANCED AND INCREASED

**Program Description:** This project provides funding for the upgrade of water systems throughout county facilities to ensure a safe source of potable water. The project includes the replacement of wells with public water supply when available. The project also installs reduced pressure zone valves (RPZ) at points where the public water system first makes entry into another water system. The installation of RPZ valves is a mandated requirement of New York State Department of Health and the Suffolk County Water Authority in order to protect the public water supply from contamination.

**Operating Budget Impact:** This project will have negligible operating budget impact and will enhance the safety of the public water supply.

PROGRAM NO: 1724
PROGRAM NAME: IMPROVEMENTS TO WATER SUPPLY SYSTEMS

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY BUILDINGS

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 220,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,610,000 | 710,000 | 900,000 | 75,000B | 275,000B | 275,000B | 0 | 275,000B | 275,000B | 275,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,830,000 | 930,000 | 900,000 | 75,000 | 275,000 | 275,000 | 0 | 275,000 | 275,000 | 275,000 |

PRIORITY 62

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1729
**CAPITAL PROGRAM TITLE:** SUFFOLK COUNTY DISASTER RECOVERY

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** Funding for this project will provide for planning and implementation of a comprehensive county-wide Disaster Recovery Program. The plan will provide restoration of critical applications services and data for all county departments in event of an emergency.

**Operating Budget Impact:** Savings will be realized by both the elimination of duplicative services, and through a coordination of systems based on the County's overall priorities, not exclusively those of individual departments.

PROGRAM NO: 1729
PROGRAM NAME: SUFFOLK COUNTY DISASTER RECOVERY

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: INFORMATION TECHNOLOGY SERVICES
LOCATION: HAUPPAUGE

STATUS: SCHEDULED HARDWARE UPGRADES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 3,150,000 | 1,050,000 | 2,100,000 | 0 | 500,000B | 600,000B | 1,000,000B | 0 | 500,000B | 500,000B |
| 6. TOTAL | | 3,150,000 | 1,050,000 | 2,100,000 | 0 | 500,000 | 600,000 | 1,000,000 | 0 | 500,000 | 500,000 |

PRIORITY 31

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1732
**CAPITAL PROGRAM TITLE:** REMOVAL OF TOXIC AND HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES

## FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

**Program Description:** This project provides for the removal, disposal, and replacement of toxic and hazardous materials from County buildings including but not limited to asbestos, PCBs, lead paint, chlorofluorocarbons (CFCs) used in HVAC equipment, and Halon used in firefighting systems. The majority of this project involves removal and replacement of asbestos and HVAC units using CFCs.

Priority asbestos work identified in the Anson Environmental Report has been completed. This consists of a combination of removal and repairs in order to provide a safe working environment. A reprioritized inventory of all remaining asbestos containing materials in County buildings is being created, with this project addressing the county's largest CFC-containing HVAC equipment. Mid-sized to small-sized CFC equipment will continue to be replaced, as part of other capital program building renovations.

**Operating Budget Impact:** This project has resulted in operating energy cost savings from the upgrade of the HVAC systems. This project will provide a safer working environment for employees.

PROGRAM NO: 1732
PROGRAM NAME: REMOVAL OF TOXIC & HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES
STATUS: ONGOING

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY FACILITIES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 157,500 | 112,500 | 45,000 | 15,000B | 0 | 15,000B | 0 | 15,000B | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,930,000 | 3,600,000 | 330,000 | 100,000B | 0 | 115,000B | 0 | 115,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 4,087,500 | 3,712,500 | 375,000 | 115,000 | 0 | 130,000 | 0 | 130,000 | 0 | 0 |

PRIORITY 67

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1737
**CAPITAL PROGRAM TITLE:** REPLACEMENT OF MAJOR BUILDINGS OPERATIONS EQUIPMENT AT VARIOUS COUNTY FACILITIES

## FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

**Program Description:** This project provides for the replacement of equipment in County buildings. This includes heating and air conditioning equipment and systems, electrical equipment and systems, and plumbing equipment.

**Operating Budget Impact:** There will be a positive operating budget impact. New, more efficient equipment will provide energy savings.

PROGRAM NO: 1737
PROGRAM NAME: REPLACEMENT OF MAJOR BUILDING OPERATIONS EQUIPMENT AT VARIOUS COUNTY FACILITIES
STATUS: ONGOING CONSTRUCTION

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | COMPLETED | 215,000 | 215,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,300,000 | 1,900,000 | 1,400,000 | 250,000B | 250,000B | 300,000B | 0<br>600,000G | 0 | 250,000B | 250,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,515,000 | 2,115,000 | 1,400,000 | 250,000 | 250,000 | 300,000 | 600,000 | 0 | 250,000 | 250,000 |

PRIORITY 49
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1738
**CAPITAL PROGRAM TITLE:** MODIFICATIONS FOR COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT (ADA)

## FUNDING STATUS: 2009 MODIFIED/ADOPTED AND REDUCED

**Program Description:** This project alters buildings and sites to allow easier access for people with disabilities. It provides parking, accessible doors, offices, bathrooms, elevators and other modifications to accommodate the special needs of handicapped individuals.

**Operating Budget Impact:** This project will have negligible operating budget impact.

PROGRAM NO: 1738
PROGRAM NAME: MODIFICATIONS FOR COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT (ADA)
STATUS: CONSTRUCTION

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS LOCATIONS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 450,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 975,000 | 850,000 | 125,000 | 125,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,425,000 | 1,300,000 | 125,000 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 58

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1740
**CAPITAL PROGRAM TITLE:** UPGRADE PAYROLL SYSTEM DATABASE

## FUNDING STATUS: NEW

**Program Description:** This project provides funding to conduct an analysis to port the current mainframe payroll system to a platform that is not only capable of producing payroll checks but also has the ability to provide the added functionality departments have been requesting. The new system will have the ability to perform Payroll, Time and Accruals, Human Resources, Budget Preparation, and Benefits Administration processing.

In addition to providing enhanced functionality to departments, the Information Technology Service Department will be able to implement changes on a more timely and less costly basis and provide a central repository of employee related data accessible to the employee in a "self service" capability.

**Operating Budget Impact:** This should have nominal impact on the operating budget.

PROGRAM NO: 1740
PROGRAM NAME: UPGRADE PAYROLL SYSTEM DATABASE

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: INFORMATION TECHNOLOGY SERVICES
LOCATION: HAUPPAUGE

STATUS: TRANSFER OF THE PAYROLL SYSTEM TO ORACLE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 250,000 | 0 | 250,000 | 0 | 250,000B | 0 | 0 | 0 | 250,000B | 250,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 250,000 | 250,000 |

PRIORITY 60

# 2009 CAPITAL BUDGET AND 2009-2011 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 1749**
**CAPITAL PROGRAM TITLE: PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING**

## FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

**Program Description:** This project provides funding for the purchase of vehicles which are then leased to not-for-profit agencies and town sponsored nutrition programs contracted for and administered by the Suffolk County Office for the Aging. The nutrition programs provide home delivered and congregate meals for residents age 60 and older. This project increases accessibility to nutrition programs which provide proven health benefits to those seniors most nutritionally at risk.

**Operating Budget Impact:** This project will have minimal impact on the operating budget since they are operated by authorized agencies.

PROGRAM NO: 1749
PROGRAM NAME: PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING
STATUS: EQUIPMENT REPLACEMENT

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: EXECUTIVE/AGING
LOCATION: VARIOUS LOCATIONS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 1,220,496 | 335,042 | 885,454 | 135,675B | 64,549B | 258,195B | 192,738B | 234,297B | 64,549B | 64,549B |
| 6. TOTAL | | 1,220,496 | 335,042 | 885,454 | 135,675 | 64,549 | 258,195 | 192,738 | 234,297 | 64,549 | 64,549 |

PRIORITY 49

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1755
**CAPITAL PROGRAM TITLE:** INFRASTRUCTURE IMPROVEMENTS FOR TRAFFIC AND PUBLIC SAFETY AND PUBLIC HEALTH

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project provides funding for various infrastructure improvements for traffic, public safety and public health. Funding was added by the Legislature to the 2009 Capital Budget for this project and is reflected in the 2009 Adopted/Modified column of this proposed Capital program. The appropriation of these funds is done by Legislative Resolution.

**Operating Budget Impact:** Budget savings cannot be determined until the particular project is identified.

PROGRAM NO: 1755
PROGRAM NAME: INFRASTRUCTURE IMPROVEMENTS FOR TRAFFIC AND PUBLIC SAFETY AND PUBLIC HEALTH
STATUS: CONTINGENCY PROJECT

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: VARIOUS
LOCATION: N/A

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2009 | 4,500,000 | 0 | 4,500,000 | 3,000,000B | 1,500,000B | 0 | 0 | 0 | 0 | 1,500,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 4,500,000 | 0 | 4,500,000 | 3,000,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |

PRIORITY 38
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1758
**CAPITAL PROGRAM TITLE:** GDB MIGRATION AND IMPLEMENTATION, AREIS WEB SERVICES

## FUNDING STATUS: 2009 MODIFIED/ADOPTED AND INCREASED

**Program Description**: This project converts of all tax maps (over 585,000 parcels) in Suffolk County to a standard GIS environment from a Micro Station environment that is becoming obsolete for the County. This will provide one source of a real time, standardized tax map base (keymap) for County agencies that require land and ownership and other value added information for decision making purposes, streamline the mapping functions throughout the County saving valuable work time and money.

**Operating Budget Impact:** This project will not significantly affect operating expenses.

PROGRAM NO: 1758
PROGRAM NAME: GDB MIGRATION AND IMPLEMENTATION, AREIS WEB SERVICES

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: REAL PROPERTY
LOCATION: RIVERHEAD COUNTY CENTER

STATUS: DATA MIGRATION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 868,610 | 618,610 | 250,000 | 250,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2009 | 848,600 | 848,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,717,210 | 1,467,210 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 41

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1760
**CAPITAL PROGRAM TITLE:** ELEVATOR CONTROLS AND SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** Many of the elevators in County buildings are over twenty years old; controls, operating equipment, doors, cab interiors, and other miscellaneous items have to be replaced. This project allows compliance with current safety and accessibility codes.

**Operating Budget Impact:** This project will have a positive operating budget impact. Upgrading and maintaining the county's elevators ensures safe operation and reduces costly repairs and breakdowns.

PROGRAM NO: 1760
PROGRAM NAME: ELEVATOR CONTROLS AND SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS LOCATIONS

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,045,000 | 1,145,000 | 900,000 | 250,000B | 300,000B | 250,000B | 100,000B | 0 | 0 | 300,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,045,000 | 1,145,000 | 900,000 | 250,000 | 300,000 | 250,000 | 100,000 | 0 | 0 | 300,000 |

PRIORITY 50
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1762
**CAPITAL PROGRAM TITLE:** WEATHERPROOFING COUNTY BUILDINGS

## FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

**Program Description:** This ongoing project provides funding for regular exterior maintenance of County buildings related to weatherproofing.

Maintenance related to this project includes the repair, replacement, caulking, painting, or sealing of building exterior, windows, doors, ventilators, masonry, stone, and pre-cast panels.

**Operating Budget Impact:** There will be a positive operating budget impact by reducing maintenance and energy costs.

PROGRAM NO: 1762
PROGRAM NAME: WEATHERPROOFING COUNTY BUILDINGS

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY BUILDINGS

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 1,775,000 | 725,000 | 1,050,000 | 400,000B | 400,000B | 250,000B | 0 | 0 | 400,000B | 400,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,775,000 | 725,000 | 1,050,000 | 400,000 | 400,000 | 250,000 | 0 | 0 | 400,000 | 400,000 |

PRIORITY 55

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 1765**
**CAPITAL PROGRAM TITLE: RENOVATIONS TO BUILDING 50, NORTH COUNTY COMPLEX, HAUPPAUGE**

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding as requested by the department for renovations to Building 50 located in the North County Complex. The bulk of the project is the reconstruction of the loading dock and additional HVAC work.

**Operating Budget Impact:** This project will have a positive operating budget impact as upgraded equipment will be more energy efficient.

PROGRAM NO: 1765
PROGRAM NAME: RENOVATIONS TO BUILDING 50, NORTH COUNTY COMPLEX, HAUPPAUGE

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS & INFORMATION TECHNOLOGY SERVICES
LOCATION: BUILDING #50, HAUPPAUGE

STATUS: PHASE II PLANNING; SCHEDULED IMPROVEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 125,000 | 50,000 | 75,000 | 75,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 800,000 | 0 | 800,000 | 0 | 800,000B | 0 | 0 | 0 | 800,000B | 800,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 925,000 | 50,000 | 875,000 | 75,000 | 800,000 | 0 | 0 | 0 | 800,000 | 800,000 |

PRIORITY 46

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1766
**CAPITAL PROGRAM TITLE:** BUILDING FOR WILDLIFE RESCUE AND EDUCATION, MARINE SCIENCE CENTER

## FUNDING STATUS: NEW

**Program Description:** This facility will be designated as an emergency response location to treat and rescue birds that are trapped in oil spills. Also, the facility will double as an educational classroom for marine science education programs.

**Operating Budget Impact:** Maintenance and operation of the facility including staff, cleaning, etc., will be supported by Cornell Cooperative Extension.

PROGRAM NO: 1766
PROGRAM NAME: BUILDING FOR WILDLIFE RESCUE AND EDUCATION, MARINE SCIENCE CENTER

PROGRAM: GENERAL GOVERNEMENT SUPPORT: SHARED SERVICES
DEPARTMENT: CORNELL COOPERATIVE EXTENSION AND PUBLIC WORKS
LOCATION: SOUTHOLD

STATUS: CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 350,000 | 250,000 | 100,000 | 0 | 100,000B | 0 | 0 | 0 | 0 | 100,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 350,000 | 250,000 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |

PRIORITY 35
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2011 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1768
**CAPITAL PROGRAM TITLE:** DEMOLITION OF OLD COOPERATIVE EXTENSION BUILDING AND NEW PARKING FACILITIES

## FUNDING STATUS: NEW

**Program Description:** This project involves demolition of the old Cooperative Extension building opposite the Griffing Avenue Courts and the reconfiguration and improvements to parking lot to maximize the lot for county employees and patrons of the courts. The project is being done in three phases:

- Phase I - Demolish building—this phase is complete.
- Phase II - Improve parking lot—this phase is complete.
- Phase III - Create additional parking behind new Cooperative Extension Building.

**Operating Budget Impact:** There will be minimal impact on the operating budget.

PROGRAM NO: 1768
PROGRAM NAME: DEMOLITION OLD COOPERATIVE EXTENSION BUILDING AND NEW PARKING FACILITIES
STATUS: CONSTRUCTION-ADDITIONAL PARKING

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: GRIFFING AVENUE, RIVERHEAD

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | COMPLETED | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 775,000 | 650,000 | 125,000 | 0 | 125,000B | 0 | 0 | 0 | 125,000B | 125,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 815,000 | 690,000 | 125,000 | 0 | 125,000 | 0 | 0 | 0 | 125,000 | 125,000 |

PRIORITY 46

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1769
**CAPITAL PROGRAM TITLE:** PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** In order to operate effective fleet maintenance facilities, equipment that meets safety and environmental standards must be purchased. In addition, mechanics must have diagnostic equipment consistent with current technology. Examples of items to be purchased are: tire machines, emission/inspection machines, forklifts and vehicle lift upgrades, and computers.

**Operating Budget Impact:** Proper equipment reduces payments to outside vendors.

PROGRAM NO: 1769
PROGRAM NAME: PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY WIDE

STATUS: UPGRADE AND SCHEDULED EQUIPMENT REPLACEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 1,405,000 | 705,000 | 700,000 | 400,000B | 0 | 100,000B | 100,000B | 100,000B | 0 | 0 |
| 6. TOTAL | | 1,405,000 | 705,000 | 700,000 | 400,000 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 |

PRIORITY 32

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1786
**CAPITAL PROGRAM TITLE:** ENTERPRISE PROCESS DATA MODEL

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project will define the underlying structure of key databases that require access to land record type information. Specifically, it will analyze various departments (County Clerk, Real Property, Treasurer, Planning, Health, DSS, Consumer Affairs, Real Estate, Police, Public Works, et al) to determine redundancy and common relationships of data that will allow for significant overall cross-departmental streamlining of data entry and retrieval. Once completed, this will also act as a foundation of creating a unified land record system that will allow for significant direct and indirect cost savings and revenue streams. This project would provide funding for a countywide analysis of land record databases that are currently stored in multiple locations.

**Operating Budget Impact:** This project will have a positive operating budget impact as redundant processes will be identified.

PROGRAM NO: 1786
PROGRAM NAME: ENTERPRISE PROCESS DATA MODEL

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: COUNTY CLERK
LOCATION: RIVERHEAD

STATUS: APPLICATION DEVELOPMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2012 | 225,000 | 0 | 225,000 | 0 | 0 | 225,000B | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 225,000 | 0 | 225,000 | 0 | 0 | 225,000 | 0 | 0 | 0 | 0 |

PRIORITY 54

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1790
**CAPITAL PROGRAM TITLE:** UNIFIED LAND RECORD SYSTEM

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project provides funding to consolidate the three separate computer systems within the Suffolk County Clerk's Office, Real Property Tax Service Agency and Treasurer's Office that currently store millions of redundant data. This project proposes to use the Enterprise Process Data Model as the base architecture which will be integrated into the subscription service benefiting many county departments, external government agencies and the user community. This project will result in a single source of data on combined hardware with reduced hardware and maintenance costs, and will streamline the data entry personnel.

**Operating Budget Impact:** This project will have a positive operating budget impact.

PROGRAM NO: 1790
PROGRAM NAME: UNIFIED LAND RECORDS SYSTEM

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: COUNTY CLERK
LOCATION: RIVERHEAD

STATUS: IMPLEMENTATION/ APPLICATION SOFTWARE AND HARDWARE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 775,000 | 0 | 775,000 | 0 | 0 | 0 | 775,000B | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000B | 0 | 0 | 0 |
| 6. TOTAL | | 975,000 | 0 | 975,000 | 0 | 0 | 0 | 975,000 | 0 | 0 | 0 |

PRIORITY 45

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1796
**CAPITAL PROGRAM TITLE:** IMPROVEMENT TO THE SUFFOLK COUNTY FARM

## FUNDING STATUS: FUNDING REDUCED

**Program Description:** The Suffolk County Farm and Education Center is a century old, working farm that provides meat for Suffolk County's correctional facility. Improvements include:

- Purchasing a back-up generator for the Meat Processing Center;
- Purchasing fencing so that the farm can establish a rotational grazing program;
- Other necessary improvements including renovation of existing office/classroom space;
- Epoxy of floor in Butcher Shop.

**Operating Budget Impact:** Improvement to the existing buildings will improve efficiency and may lower utility costs.

PROGRAM NO: 1796
PROGRAM NAME: IMPROVEMENTS TO SUFFOLK COUNTY FARM

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: CORNELL COOPERATIVE EXTENSION AND PUBLIC WORKS
LOCATION: YAPHANK

STATUS: SCHEDULED IMPROVEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | COMPLETED | 35,000 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 436,000 | 311,000 | 125,000 | 0 | 125,000B | 0 | 0 | 0 | 125,000B | 125,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 471,000 | 346,000 | 125,000 | 0 | 125,000 | 0 | 0 | 0 | 125,000 | 125,000 |

PRIORITY 48

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1800
**CAPITAL PROGRAM TITLE:** SECURE AUTHENTICATION SYSTEM

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This program provides funding to improve security regarding remote access to county computer resources, using one of several high security devices including: security tokens, metric (fingerprint check), and smart cards, in order to protect vital and sensitive servers, workstations, and databases.

**Operating Budget Impact:** The security system is designed to reduce expense due to the loss or tampering of data and network systems.

PROGRAM NO: 1800
PROGRAM NAME: SECURE AUTHENTICATION SYSTEM

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: INFORMATION TECHNOLOGY SERVICES
LOCATION: COUNTY WIDE

STATUS: PURCHASE EQUIPMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2010 | 72,000 | 0 | 72,000 | 0 | 72,000B | 0 | 0 | 0 | 72,000B | 72,000B |
| 6. TOTAL | | 72,000 | 0 | 72,000 | 0 | 72,000 | 0 | 0 | 0 | 72,000 | 72,000 |

PRIORITY 39

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1806
**CAPITAL PROGRAM TITLE:** PUBLIC WORKS BUILDINGS OPERATION AND MAINTENANCE EQUIPMENT

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides funding for the purchase of vans, forklifts, portable generators, platform lifts, and other needed equipment for Public Works.

**Operating Budget Impact:** The impact on the operating budget is minimal. Providing reliable equipment to employees helps them to perform their duties more effectively and efficiently.

PROGRAM NO: 1806
PROGRAM NAME: PUBLIC WORKS BUILDINGS OPERATION AND MAINTENANCE EQUIPMENT

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY WIDE

STATUS: EQUIPMENT REPLACEMENT AND UPGRADES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2011 | 458,000 | 123,000 | 335,000 | 120,000B | 115,000B | 100,000B | 0 | 0 | 115,000B | 115,000B |
| 6. TOTAL | | 458,000 | 123,000 | 335,000 | 120,000 | 115,000 | 100,000 | 0 | 0 | 115,000 | 115,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 1807**
**CAPITAL PROGRAM TITLE: GLOBALLY MANAGED NETWORK PROTECTION AND SECURITY**

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project provides funds for Intrusion Prevention Systems. This program will ensure that every device connecting to the network, whether remote or internal, is running with updated virus protection prior to being granted access on the network.

It is anticipated that this system will also accomplish the following:

- Prevent viruses from penetrating networks while alerting the user to what intrusions were prevented.
- Protect the system from "zero-day" virus/worms, malicious code, or unauthorized operating system modifications.

**Operating Budget Impact:** This project will decrease downtime while reducing operating costs associated with response and repair of any damage to the system.

PROGRAM NO: 1807
PROGRAM NAME: GLOBALLY MANAGED NETWORK PROTECTION AND SECURITY

PROGRAM: GENERAL GOVERNMENT SUPPORT: SHARED SERVICES
DEPARTMENT: INFORMATION TECHNOLOGY SERVICES
LOCATION: COUNTY WIDE

STATUS: SCHEDULED

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 600,000B | 0 | 0 | 0 |
| 6. TOTAL | | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 600,000 | 0 | 0 | 0 |

PRIORITY 32

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2114
**CAPITAL PROGRAM TITLE:** RENOVATION OF KREILING HALL - AMMERMAN CAMPUS

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description**: This project provides funding for renovations and upgrades to Kreiling Hall. Kreiling Hall was constructed in 1934 and renovated for College use in the early 1960's. Presently, the 23,000 square foot building houses two (2) classrooms, seven (7) science labs, prep rooms, faculty offices and support services. Renovations are planned for both the physical space and academic programmatic standpoint. It is anticipated that all laboratories and prep rooms will be relocated to the new Science, Technology and General Classroom Building. The spaces created in Kreiling Hall will then be converted into classrooms after the relocation.

**Operating Budget Impact:** It is anticipated that there will be an operating savings from a reduction in utility costs as a result of the electrical system modifications and the HVAC system replacement.

PROGRAM NO: 2114
PROGRAM NAME: RENOVATION OF KREILING HALL - AMMERMAN CAMPUS

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: AMMERMAN CAMPUS, SELDEN

STATUS: STATE AID SCHEDULED

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2012 | 300,000 | 0 | 300,000 | 0 | 0 | 150,000B<br>150,000S | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,080,000 | 0 | 3,080,000 | 0 | 0 | 0 | 1,540,000B<br>1,540,000S | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 50,000B<br>50,000S | 0 | 0 | 0 |
| 6. TOTAL | | 3,480,000 | 0 | 3,480,000 | 0 | 0 | 300,000 | 3,180,000 | 0 | 0 | 0 |

PRIORITY 52
NOTE: THE RENOVATION OF KREILING HALL TO MODERNIZE THE FACILITY WILL OCCUR UPON COMPLETION OF THE NEW SCIENCE & TECHNOLOGY BUILDING.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2118
**CAPITAL PROGRAM TITLE:** RENOVATION TO SAGTIKOS BUILDING - GRANT CAMPUS

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description**: This project provides funding to renovate the space that will be made vacant when the existing library moves into the new Learning Resources Center. Approximately 20,346 net square feet of space will be converted into student support space. This renovated space will address long standing student support service issues such as improving the existing Admissions area to present a better image for prospective students; expanding space for student support programs (i.e. counseling services, testing and advisement); centralized space for the student service transactional offices (i.e. registrar, financial aid, cashier); and increased/improved office space for the Dean of Student Services.

**Operating Budget Impact:** This project will not significantly affect operating expenses.

PROGRAM NO: 2118
PROGRAM NAME: RENOVATION TO SAGTIKOS BUILDING - GRANT CAMPUS

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: GRANT CAMPUS, BRENTWOOD

STATUS: STATE AID SCHEDULED

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 400,000 | 0 | 400,000 | 0 | 0 | 0 | 0 | 200,000B<br>200,000S | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 4,800,000 | 0 | 4,800,000 | 0 | 0 | 0 | 0 | 2,400,000B<br>2,400,000S | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 900,000 | 0 | 900,000 | 0 | 0 | 0 | 0 | 450,000B<br>450,000S | 0 | 0 |
| 6. TOTAL | | 6,100,000 | 0 | 6,100,000 | 0 | 0 | 0 | 0 | 6,100,000 | 0 | 0 |

PRIORITY 53
NOTE: THE RENOVATION OF THE SAGTIKOS BUILDING WILL OCCUR UPON COMPLETION OF THE NEW LEARNING RESOURCE CENTER.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2120
CAPITAL PROGRAM TITLE: HEALTH AND SPORTS FACILITY - EASTERN CAMPUS

## FUNDING STATUS: PENDING STATE AID APPROVAL

**Program Description:** Construct a new gymnasium building that includes a basketball court with bleachers, locker rooms, shower rooms, faculty offices, a wellness center, weight room, swimming pool, classrooms and a student lounge. The building will serve as a gymnasium for the academic community.

**Operating Budget Impact:** There will be increased operating expenses due to increased staff requirements, the need for additional supplies and increased utility costs. The estimated annual operating cost for this project is $492,054.

PROGRAM NO: 2120
PROGRAM NAME: HEALTH AND SPORTS FACILITY - EASTERN CAMPUS

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: RIVERHEAD

STATUS: PENDING STATE AID APPROVAL

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2012 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 500,000B<br>500,000S | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 14,750,000 | 0 | 14,750,000 | 0 | 0 | 0 | 0 | 7,375,000B<br>7,375,000S | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 1,000,000B<br>1,000,000S | 0 | 0 |
| 6. TOTAL | | 17,750,000 | 0 | 17,750,000 | 0 | 0 | 1,000,000 | 0 | 16,750,000 | 0 | 0 |

PRIORITY 33
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2138
**CAPITAL PROGRAM TITLE:** INSTALLATION OF COOLING SYSTEMS

## FUNDING STATUS: FUNDING ADVANCED

**Program Description:** This project provides funding for the installation of air conditioning (cooling) systems in those College buildings which are currently not air conditioned. It also replaces some portions of existing HVAC systems in various buildings.

**Operating Budget Impact:** There will be an increase in operating costs associated with this project.

PROGRAM NO: 2138
PROGRAM NAME: INSTALLATION OF COOLING SYSTEMS

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: COLLEGE WIDE

STATUS: STATE AID SCHEDULED

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 550,000 | 0 | 550,000 | 0 | 275,000B<br>275,000S | 0 | 0 | 0 | 275,000B<br>275,000S | 275,000B<br>275,000S |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 3,500,000B<br>3,500,000S | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 7,550,000 | 0 | 7,550,000 | 0 | 550,000 | 7,000,000 | 0 | 0 | 550,000 | 550,000 |

PRIORITY 44

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2140
**CAPITAL PROGRAM TITLE:** SECURITY NOTIFICATION - COLLEGE WIDE

## FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

**Program Description**: This project provides funding for the implementation of an enhanced security and emergency response and notification system for Suffolk County Community College. This project will provide a public address system college-wide, that will provide notification indoors and outdoors.

**Operating Budget Impact:** There will be minimal effect on the operating budget.

PROGRAM NO: 2140
PROGRAM NAME: SECURITY NOTIFICATION--COLLEGE WIDE

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: COLLEGE WIDE

STATUS: PENDING STATE AID APPROVAL

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 150,000 | 0 | 150,000 | 150,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2010 | 900,000 | 0 | 900,000 | 0 | 450,000B<br>450,000S | 0 | 0 | 0 | 175,000B<br>175,000S | 450,000B<br>450,000S |
| 6. TOTAL | | 1,050,000 | 0 | 1,050,000 | 150,000 | 900,000 | 0 | 0 | 0 | 350,000 | 900,000 |

PRIORITY 50
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2149
**CAPITAL PROGRAM TITLE:** INFRASTRUCTURE - COLLEGE WIDE

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides funding for infrastructure improvements to all campuses of Suffolk County Community College (SCCC). Various physical assets throughout the three campuses are in need of repairs and/or replacement including mechanical systems; exterior concrete stairs, walkways and curbs; and exterior lighting systems. This project would begin to repair or replace critical infrastructure systems before they fail.

**Operating Budget Impact:** The replacement of aging mechanical and electrical units with more efficient systems will result in an operating budget savings.

PROGRAM NO: 2149
PROGRAM NAME: INFRASTRUCTURE--COLLEGE WIDE

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: COLLEGE WIDE

STATUS: PENDING STATE AID APPROVAL

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 250,000B<br>250,000S | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 7,200,000 | 0 | 7,200,000 | 0 | 0 | 0 | 0 | 3,600,000B<br>3,600,000S | 0 | 0 |
| 4. Site Improvements | 2011 | 300,000 | 0 | 300,000 | 0 | 150,000B<br>150,000S | 0 | 0 | 0 | 0 | 150,000B<br>150,000S |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 8,000,000 | 0 | 8,000,000 | 0 | 300,000 | 0 | 0 | 7,700,000 | 0 | 300,000 |

PRIORITY 66
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2159
**CAPITAL PROGRAM TITLE:** LEARNING RESOURCE CENTER - GRANT CAMPUS

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description**: This project provides funding for a Learning Resource Center at the Grant Campus. The proposed Learning Resources Center (LCR) will include traditional library functions integrated with state of the art information technology, as well as additional quality classroom space, faculty offices, and student and faculty workspace. The LRC will also be used to accommodate the expanding Fine Arts Department at the Grant Campus. The building is currently envisioned as a two story structure with a central atrium connecting two wings.

**Operating Budget Impact:** Increased operating expenses due to additional staff requirements, additional supplies and increased utility costs are anticipated. These expenses will be partially offset by an anticipated increase in revenue.

PROGRAM NO: 2159
PROGRAM NAME: LEARNING RESOURCE CENTER--GRANT CAMPUS

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: GRANT CAMPUS, BRENTWOOD

STATUS: STATE AID SCHEDULED

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 1,600,000 | 0 | 1,600,000 | 0 | 800,000B<br>800,000S | 0 | 0 | 0 | 0 | 800,000B<br>800,000S |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 25,000,000 | 0 | 25,000,000 | 0 | 0 | 0 | 0 | 12,500,000B<br>12,500,000S | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 5,800,000 | 0 | 5,800,000 | 0 | 0 | 0 | 0 | 2,900,000B<br>2,900,000S | 0 | 0 |
| 6. TOTAL | | 32,400,000 | 0 | 32,400,000 | 0 | 1,600,000 | 0 | 0 | 30,800,000 | 0 | 1,600,000 |

PRIORITY 50
AS AMENDED BY RESOLUTION NO. 454-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2174
**CAPITAL PROGRAM TITLE:** SCIENCE, TECHNOLOGY AND GENERAL CLASSROOM BUILDING

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides funding for a science, technology, and general classroom building. This building will house laser and fiber optics, computer sciences, biology, chemistry, general classrooms, and faculty offices. The building would house these programs, centralize computer science offerings, provide additional space for new biology and chemistry labs as well as office spaces for existing staff, and add instructional space to the Ammerman Campus.

**Operating Budget Impact:** Increased operating expenses due to additional staff requirements, additional supplies and increased utility costs are anticipated. These expenses will be partially offset by increased revenue.

PROGRAM NO: 2174
PROGRAM NAME: SCIENCE, TECHNOLOGY AND GENERAL CLASSROOM BUILDING

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: AMMERMAN CAMPUS, SELDEN

STATUS: STATE AID SCHEDULED

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 1,600,000 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 22,000,000 | 0 | 22,000,000 | 0 | 11,000,000B<br>11,000,000S | 0 | 0 | 0 | 11,000,000B<br>11,000,000S | 11,000,000B<br>11,000,000S |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2012 | 4,950,000 | 0 | 4,950,000 | 0 | 2,475,000B<br>2,475,000S | 0 | 0 | 0 | 2,475,000B<br>2,475,000S | 2,475,000B<br>2,475,000S |
| 6. TOTAL | | 28,550,000 | 1,600,000 | 26,950,000 | 0 | 26,950,000 | 0 | 0 | 0 | 26,950,000 | 26,950,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2181
**CAPITAL PROGRAM TITLE:** PARTIAL RENOVATION OF PECONIC BUILDING

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description**: This program provides funding for the renovation of the space that will be made vacant when the existing library moves into the new Learning Resource Center. Approximately 8,584 net square feet of space will be converted into quality student support space. This renovated space will address long standing student support service issues such as improving the existing Admissions area to present a better image for prospective students; expanding space for student support programs (i.e. tutoring services, testing and advisement); centralized space for the student service transactional offices (i.e. registrar, financial aid); expanding upon student office and meeting space; and increased/improved office space for Campus Activities and Multicultural Affairs.

**Operating Budget Impact:** There will be no minimal operating budget impact.

PROGRAM NO: 2181
PROGRAM NAME: PARTIAL RENOVATION OF THE PECONIC BUILDING

PROGRAM: EDUCATION
DEPARTMENT: COMMUNITY COLLEGE
LOCATION: EASTERN CAMPUS, RIVERHEAD

STATUS: STATE AID SCHEDULED

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 90,000 | 0 | 90,000 | 0 | 45,000B<br>45,000S | 0 | 0 | 0 | 45,000B<br>45,000S | 45,000B<br>45,000S |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 1,050,000 | 0 | 1,050,000 | 0 | 0 | 525,000B<br>525,000S | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2012 | 260,000 | 0 | 260,000 | 0 | 0 | 130,000B<br>130,000S | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,400,000 | 0 | 1,400,000 | 0 | 90,000 | 1,310,000 | 0 | 0 | 90,000 | 90,000 |

PRIORITY 42
NOTE: THE PARTIAL RENOVATION FOR THE PECONIC BUILDING WILL OCCUR UPON THE COMPLETION OF THE NEW LEARNING RESOURCE CENTER SCHEDULED FOR SEPTEMBER 2010.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 3008**
**CAPITAL PROGRAM TITLE: NEW REPLACEMENT CORRECTIONAL FACILITY AT YAPHANK**

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project is mandated by the New York State Commission of Correction and addresses the immediate and future needs of Suffolk County's correctional system. A Correction Systems Needs Assessment was completed in January 2004, which in part concluded the need for an immediate expansion of the system-wide bed capacity. To accomplish this expansion, a new facility at Yaphank will be constructed. Phase I of the project has been expanded from 700 beds to 904. This was done by maximizing the utilization of existing space.

Phase I will include, but is not limited to:

- Six new 60 cell pods
- Renovations to eight of the existing dorms
- A 60 bed women's dorm
- A Health Services area which will allow for 20 sick bay rooms
- New visitation and booking areas

Funding for Phase II is based on estimates provided by Suffolk County's design consultant and factor in inflationary increases for construction. Phase II construction costs are adjusted for potential downsizing/core reduction due to the increase in beds in Phase I.

Phase I progress is as follows:

- The NYS Commission of Correction has approved the design schematics for new construction
- Pre-cast cells for new construction are complete
- The foundation and construction of the six new sixty cell pods has been completed
- The contract has been awarded and construction to enclose the facility will begin in Spring 2009

**Operating Budget Impact:** The design will provide for self-contained housing units which will increase efficiency and minimize operational expenses. All pods are designed using the "Direct Supervision" model, as required by the NYS Commission of Correction, and will save on future operational costs.

PROGRAM NO: 3008
PROGRAM NAME: NEW REPLACEMENT CORRECTIONAL FACILITY AT YAPHANK

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: SHERIFF, HEALTH AND PUBLIC WORKS
LOCATION: YAPHANK

STATUS: CONSTRUCTION PHASE I

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 15,359,931 | 11,059,931 | 4,300,000 | 0 | 0 | 4,300,000B | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 211,527,500 | 161,700,000 | 49,827,500 | 0 | 0 | 0 | 0 | 49,827,500B | 0 | 0 |
| 4. Site Improvements | COMPLETED | 2,723,952 | 2,723,952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 13,095,339 | 4,500,000 | 8,595,339 | 4,595,339B | 0 | 0 | 0 | 4,000,000B | 0 | 0 |
| 6. TOTAL | | 242,706,722 | 179,983,883 | 62,722,839 | 4,595,339 | 0 | 4,300,000 | 0 | 53,827,500 | 0 | 0 |

PRIORITY 58

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3014
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY C-141 - RIVERHEAD

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This program provides funding for the maintenance, repair, and upgrade of the Riverhead Correctional Facility. This facility is occupied 24/7 and therefore experiences wear and tear at a much greater rate than most county buildings.

This is an ongoing project to ensure the infrastructure is properly maintained and includes but is not limited to:

- Replacement of fire alarm system
- Upgrade/replacement of certain plumbing and electric systems
- Repair/replacement of food service areas
- Maintenance of various security and building related mechanical systems
- Ongoing infrastructure improvements as required

In addition, planning funds have been included for a needs assessment of the building. This will prioritize the infrastructure improvements and allow for scheduled maintenance and upgrades at the facility.

**Operating Budget Impact:** Ongoing maintenance and upgrading of the correctional facility is required. Ancillary operating efficiencies may be achieved in the process.

PROGRAM NO: 3014
PROGRAM NAME: IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY C-141-RIVERHEAD

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: PUBLIC WORKS AND SHERIFF
LOCATION: COUNTY CORRECTIONAL FACILITY- RIVERHEAD

STATUS: ONGOING CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 780,000 | 180,000 | 600,000 | 100,000B | 350,000B | 0 | 150,000B | 0 | 350,000B | 350,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 12,565,000 | 6,665,000 | 5,900,000 | 1,150,000B | 1,250,000B | 1,500,000B | 1,000,000B | 1,000,000B | 1,250,000B | 1,250,000B |
| 4. Site Improvements | SY | 165,000 | 65,000 | 100,000 | 0 | 0 | 0 | 100,000B | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 565,000 | 205,000 | 360,000 | 90,000B | 0 | 100,000B | 60,000B | 110,000B | 0 | 0 |
| 6. TOTAL | | 14,075,000 | 7,115,000 | 6,960,000 | 1,340,000 | 1,600,000 | 1,600,000 | 1,310,000 | 1,110,000 | 1,600,000 | 1,600,000 |

PRIORITY 59
NOTE: 2010 INCLUDES FUNDING FOR AN ENGINEERING ASSESSMENT OF THE RIVERHEAD CORRECTIONAL FACILITY.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3016
**CAPITAL PROGRAM TITLE:** REPLACEMENT OF EXISTING FIREWORKS BURN PITS

## FUNDING STATUS: NEW

**Program Description:** This project provides funding for a study to determine the best alternatives for the disposal of fireworks seized by the Suffolk County Police Department. The Department currently disposes of all seized fireworks by burning them in a pit as recommended by the FBI and ATF.

**Operating Budget Impact:** There will be a minimal impact to the operating budget.

PROGRAM NO: 3016
PROGRAM NAME: REPLACEMENT OF EXISTING FIREWORKS BURN PITS

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: POLICE AND PUBLIC WORKS
LOCATION: WESTHAMPTON RANGE

STATUS: EVALUATION AND ASSESSMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 60,000 | 0 | 60,000 | 0 | 60,000B | 0 | 0 | 0 | 0 | 60,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 60,000 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |

PRIORITY 46
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3017
**CAPITAL PROGRAM TITLE:** REPLACEMENT OF GPS RECEIVERS AT VARIOUS 800 MHZ TOWER SITE LOCATIONS

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project provides funding for the upgrade of the public safety radio system. The Global Positioning System (GPS) receivers currently in use are over a decade old. The equipment is obsolete and no longer supported by the manufacturer and will be replaced by the latest technology available.

The 800 MHz Countywide system is used not only by the County's public safety departments, but by other county departments, including the Department of Public Works. GPS receiver failure(s) could cause partial or total loss of radio communications and system failure. This project will purchase eight units in total.

**Operating Budget Impact:** This project will have minimal impact to the operating budget.

PROGRAM NO: 3017
PROGRAM NAME: REPLACEMENT OF GPS RECEIVERS AT VARIOUS 800 MHZ TOWER SITE LOCATIONS

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: POLICE
LOCATION: VARIOUS

STATUS: EQUIPMENT REPLACEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2009 | 425,000 | 0 | 425,000 | 425,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 425,000 | 0 | 425,000 | 425,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 64

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3020
**CAPITAL PROGRAM TITLE:** EXPANSION OF VIDEO CONFERENCING AT VARIOUS LOCATIONS

## FUNDING STATUS: 2009 MODIFIED/ADOPTED AND INCREASED

**Program Description**: This project provides funding for video conferencing at the Suffolk County Jail. This system will allow attorneys and Probation Officers to communicate with their clients without having to travel to the jail or to transport an inmate out of the jail. A system will be created that will allow for the scheduling of appointments via the internet. The use of video conferencing will reduce the need and expense of transporting inmates. This may decrease the amount of overtime required. It may also allow for the processing of inmates through the court system in a more timely fashion.

**Operating Budget Impact:** There may be a decrease in the need for prisoner transportation, thereby reducing the use of transport buses in addition to overtime.

PROGRAM NO: 3020
PROGRAM NAME: EXPANSION OF VIDEO CONFERENCING AT VARIOUS LOCATIONS

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: SHERIFF
LOCATION: VARIOUS

STATUS: SCHEDULED EQUIPMENT PURCHASE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 100,000 | 0 | 100,000 | 50,000B | 0 | 0 | 0 | 50,000B | 50,000B | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 900,000 | 0 | 900,000 | 450,000B | 0 | 0 | 0 | 0<br>450,000G | 450,000B | 0 |
| 6. TOTAL | | 1,000,000 | 0 | 1,000,000 | 500,000 | 0 | 0 | 0 | 500,000 | 500,000 | 0 |

PRIORITY 37
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 3047
CAPITAL PROGRAM TITLE: PURCHASE OF HEAVY DUTY EQUIPMENT FOR SHERIFF'S OFFICE

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project provides funding for the purchase of one (1) large capacity, prisoner transport bus for the Sheriff's Office as part of a planned replacement program. This bus will replace a 1981 Motor Coach Industries (MCI) bus. The planned replacement vehicle is a 2009 MCI Model D4000 with a 47 seat capacity and lavatory.

**Operating Budget Impact:** This project will have a positive impact on future operating budgets by reducing both repair costs and prisoner transport time.

PROGRAM NO: 3047
PROGRAM NAME: PURCHASE OF HEAVY DUTY EQUIPMENT FOR SHERIFF'S OFFICE

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: SHERIFF
LOCATION: RIVERHEAD

STATUS: SCHEDULED EQUIPMENT PURCHASE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2010 | 490,000 | 0 | 490,000 | 490,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 490,000 | 0 | 490,000 | 490,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 64

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3060
**CAPITAL PROGRAM TITLE:** PURCHASE OF COMMUNICATION EQUIPMENT

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This program provides funding for the upgrade replacement of communication equipment for the Sheriff's department. The Federal Communication Commission (F.C.C.) has enacted two mandatory changes that will impact the Sheriff's Office existing radio system. First is the re-banding of all channels from one portion of the radio band to another portion. This will eliminate the interference that currently exists between Public Safety systems and Nextel. Second is the narrow banding of all channels that will split each channel in half thereby increasing the number of available channels.

Currently scheduled in this project are equipment, engineering, and labor for upgrading or replacing equipment that cannot be repaired or modified cost-effectively.

**Operating Budget Impact:** There is no anticipated impact on the operating budget.

PROGRAM NO: 3060
PROGRAM NAME: PURCHASE OF COMMUNICATION EQUIPMENT

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION
DEPARTMENT: SHERIFF
LOCATION: YAPHANK

STATUS: SCHEDULED EQUIPMENT PURCHASE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2010 | 410,000 | 0 | 410,000 | 0 | 410,000B | 0 | 0 | 0 | 410,000B | 410,000B |
| 6. TOTAL | | 410,000 | 0 | 410,000 | 0 | 410,000 | 0 | 0 | 0 | 410,000 | 410,000 |

PRIORITY 75
5-25-5 LAW WAIVER TO BE EXTENDED THROUGH 12/31/2011

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3111
**CAPITAL PROGRAM TITLE:** FIREARMS SHOOTING RANGE, SAFETY IMPROVEMENTS

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides funding to replace the existing roof and sound buffers at the Police firearms shooting range in Westhampton. The roof and sound buffers at both the rifle and pistol ranges are 25 years old and need refurbishing.

**Operating Budget Impact:** This project has minimal operating budget impact.

PROGRAM NO: 3111
PROGRAM NAME: FIREARMS SHOOTING RANGE, SAFETY IMPROVEMENTS

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE & PUBLIC WORKS
LOCATION: FIREARMS TRAINING CENTER, WESTHAMPTON

STATUS: SCHEDULED IMPROVEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 30,000 | 0 | 30,000 | 0 | 30,000B | 0 | 0 | 0 | 30,000B | 30,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 300,000 | 0 | 300,000 | 0 | 300,000B | 0 | 0 | 0 | 300,000B | 300,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 330,000 | 0 | 330,000 | 0 | 330,000 | 0 | 0 | 0 | 330,000 | 330,000 |

PRIORITY 54

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3117
**CAPITAL PROGRAM TITLE:** PURCHASE OF ADDITIONAL HELICOPTER

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project includes funding for the purchase or replacement of an existing MD-902 medevac helicopter. This replacement will enable the Police Department to maintain its current helicopter fleet of four aircrafts. Currently, the County has two tactical helicopters (A-Stars), and two medevac helicopters (one MD-902 medevac and one new EC-145 medevac helicopter). The EC-145 was purchased with a trade in of one of the MD-902 and was delivered in 2007.

The reliability and functional suitability of the EC-145 helicopter's performance has been fully evaluated by the Police Department and it has been found to be excellent. A request to replace the remaining MD-902 medevac helicopter has therefore been recommended.

**Operating Budget Impact:** Purchase of a new helicopter will result in decreased helicopter maintenance expenses.

PROGRAM NO: 3117
PROGRAM NAME: PURCHASE OF ADDITIONAL HELICOPTERS

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE
LOCATION: POLICE HELICOPTER HANGAR, MAC ARTHUR AIRPORT

STATUS: SCHEDULED REPLACEMENT HELICOPTER PURCHASE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2012 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 7,000,000B | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 |

PRIORITY 65

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3135
**CAPITAL PROGRAM TITLE:** PURCHASE OF HEAVY DUTY VEHICLES FOR THE POLICE DEPARTMENT

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding for replacement of heavy duty vehicles, such as flatbeds, for the Police Department's Transportation Section. The vehicles are used to tow evidence impounds as well as decommissioned Police Department vehicles. The current fleet includes vehicles with mileage that exceeds 300,000 miles, several of which are frequently out of service. New to this project is funding in 2010 for the replacement of an emergency service vehicle. These vehicles are used in a patrol function and are replaced in a timely fashion. The primary fleet includes 4 vehicles with mileage ranging from 38,000 to 135,000 miles. Funding in 2010 is to provide for the replacement of a vehicle lost to a fire.

In addition to the primary fleet there are 3 back-up trucks used when the large trucks are out of service.

**Operating Budget Impact:** This project will have minimal impact on operating maintenance costs.

PROGRAM NO: 3135
PROGRAM NAME: PURCHASE OF HEAVY DUTY VEHICLES FOR THE POLICE DEPARTMENT

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: PUBLIC WORKS AND POLICE
LOCATION: POLICE HQ AND PRECINCTS

STATUS: EQUIPMENT REPLACEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2011 | 660,000 | 250,000 | 410,000 | 100,000B | 200,000B | 110,000B | 0 | 0 | 200,000B | 200,000B |
| 6. TOTAL | | 660,000 | 250,000 | 410,000 | 100,000 | 200,000 | 110,000 | 0 | 0 | 200,000 | 200,000 |

PRIORITY 55

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3198
**CAPITAL PROGRAM TITLE:** PURCHASE OF THREE DIESEL ENGINES

## FUNDING STATUS: NEW

**Program Description:** This project provides funding for the purchase of three diesel propulsion engines used in the Marine Bureau's 38 foot patrol boats.

**Operating Budget Impact:** There is no impact to the Operating Budget.

PROGRAM NO: 3198
PROGRAM NAME: PURCHASE OF MARINE BUREAU DIESEL ENGINES

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE
LOCATION: POLICE MARINE BUREAU

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 378,224 | 0 | 378,224 | 0 | 94,556B | 94,556B | 0 | 0<br>189,112G | 0 | 94,556B |
| 6. TOTAL | | 378,224 | 0 | 378,224 | 0 | 94,556 | 94,556 | 0 | 189,112 | 0 | 94,556 |

PRIORITY 52
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3233
**CAPITAL PROGRAM TITLE:** UPDATE MICROWAVE RADIOS

## FUNDING STATUS: NEW

**Program Description:** This project provides funding for the upgrading of the microwave system used to carry fingerprint voice and data information throughout the County, to the precincts, and the Riverhead County Center. Technological advances require that the system be upgraded in order to maintain its functionality.

**Operating Budget Impact:** This project will have minimal impact on the Operating Budget.

PROGRAM NO: 3233
PROGRAM NAME: UPDATE MICROWAVE RADIOS

STATUS: NEW- EQUIPMENT UPGRADE

PROGRAM: PUBLIC SAFETY: COMMUNICATION
DEPARTMENT: POLICE
LOCATION: CAUMSETT STATE PARK, VARIOUS PRECINCTS; RIVERHEAD COUNTY CENTER AND SUFFOLK HILLS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2011 | 630,000 | 0 | 630,000 | 0 | 630,000B | 0 | 0 | 0 | 630,000B | 630,000B |
| 6. TOTAL | | 630,000 | 0 | 630,000 | 0 | 630,000 | 0 | 0 | 0 | 630,000 | 630,000 |

PRIORITY 51

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3238
**CAPITAL PROGRAM TITLE:** REPLACEMENT OF HAUPPAUGE TOWER

## FUNDING STATUS: NEW

**Program Description:** This project provides funding to replace an existing 300 ft. tower and the 15 year old generator at the Hauppauge site used by federal agencies and local public safety officials including the police communications and the microwave network system, as well as Fire, Rescue and Emergency Service (F.R.E.S.) and individual volunteer fire departments.

**Operating Budget Impact:** This project should have minimal impact on the Operating Budget

PROGRAM NO: 3238
PROGRAM NAME: REPLACEMENT OF HAUPPAUGE TOWER

PROGRAM: PUBLIC SAFETY: COMMUNICATION
DEPARTMENT: POLICE
LOCATION: HAUPPAUGE

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 187,500 | 0 | 187,500 | 0 | 187,500B | 0 | 0 | 0 | 0 | 187,500B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 1,875,000 | 0 | 1,875,000 | 0 | 0 | 1,875,000B | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,062,500 | 0 | 2,062,500 | 0 | 187,500 | 1,875,000 | 0 | 0 | 0 | 187,500 |

PRIORITY 54
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3239
**CAPITAL PROGRAM TITLE:** REPAIR OF YAPHANK TOWER

## FUNDING STATUS: NEW

**Program Description:** This project provides for repairs and strengthens the existing 225 ft. tower at the Yaphank Site, which is used by federal agencies and local public safety including the police communications and the microwave network system, as well as Fire, Rescue and Emergency Service (F.R.E.S.) and individual volunteer fire departments.

**Operating Budget Impact:** This project should have minimal impact on the Operating Budget.

PROGRAM NO: 3239
PROGRAM NAME: REPAIR OF YAPHANK TOWER

PROGRAM: PUBLIC SAFETY: COMMUNICATION
DEPARTMENT: POLICE
LOCATION: YAPHANK

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 90,000 | 0 | 90,000 | 0 | 0 | 90,000B | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 90,000 | 0 | 90,000 | 0 | 0 | 90,000 | 0 | 0 | 0 | 0 |

PRIORITY 52
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3301
**CAPITAL PROGRAM TITLE:** SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS

## FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

**Program Description:** This project funding safety improvements at intersections at various locations in the County. The objective of this on-going project is to conduct detailed traffic engineering studies, land acquisition, and implementation of traffic engineering improvements to reduce the accident rates at various intersections. These studies will identify the existing and potential problems for each location, and develop both short-range and long-range improvement plans. Intersections requiring major construction improvements will be funded and progressed from a capital project specifically identified for that intersection improvement.

**Operating Budget Impact:** This project will have negligible operating budget impact and is meant to enhance the safety of motorists using county roadways.

PROGRAM NO: 3301
PROGRAM NAME: SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS

PROGRAM: PUBLIC SAFETY: TRAFFIC
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: TRAFFIC ENGINEERING IMPROVEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 2,967,000 | 1,942,000 | 1,025,000 | 625,000B | 100,000B | 100,000B | 100,000B | 100,000B | 100,000B | 100,000B |
| 2. Land Acquisition | 2011 | 4,940,000 | 4,510,000 | 430,000 | 430,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 5,025,000 | 4,375,000 | 650,000 | 50,000B | 0 | 200,000B | 400,000B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 12,932,000 | 10,827,000 | 2,105,000 | 1,105,000 | 100,000 | 300,000 | 500,000 | 100,000 | 100,000 | 100,000 |

PRIORITY 51

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3302
**CAPITAL PROGRAM TITLE:** TRAFFIC CALMING MEASURES ON CR 19, PATCHOGUE-HOLBROOK ROAD, FROM THE LIE TO CR 16, PORTION ROAD.

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** The Traffic Calming Study is complete. Feasible alternatives have been assessed and presented to the local civic group. The project will construct traffic calming measures on CR 19, Patchogue-Holbrook Road between the LIE and CR 16, Portion Road. These measures will help reduce vehicular speeds and improve safety.

- Phase I - Approximately 700' south of Richard Place to Avenue J
- Phase II - Between the Long Island Expressway North Service Road and CR 16, Portion Road, excluding the limits of Phase I

**Operating Budget Impact:** There will be no impact to the operating budget.

PROGRAM NO: 3302
PROGRAM NAME: TRAFFIC CALMING MEASURES ON CR 19, PATCHOGUE-HOLBROOK ROAD FROM THE LIE TO CR16, PORTION ROAD
STATUS: ENGINEERING AND DESIGN

PROGRAM: PUBLIC SAFETY: TRAFFIC
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 19, PATCHOGUE-HOLBROOK ROAD FROM THE LIE TO CR16, PORTION ROAD

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 150,000 | 50,000 | 100,000 | 100,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000B | 0 | 0 | 0 | 350,000B | 1,000,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,150,000 | 50,000 | 1,100,000 | 100,000 | 1,000,000 | 0 | 0 | 0 | 350,000 | 1,000,000 |

PRIORITY 48
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3309
**CAPITAL PROGRAM TITLE:** COUNTY SHARE FOR CLOSED LOOP TRAFFIC SIGNAL SYSTEM

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project will establish a Closed Loop Traffic Signal System for all of the interconnected traffic signals on Suffolk County roads. The Closed Loop Traffic Signal System consists of an on-street Master Controller that monitors its own operation, the operation of the system detectors, and the operation of the local controllers. The system reports any malfunctions to the computer in the traffic office.

Since many County roadways cross New York State roadways, the system has been designed to work with the NYSDOT INFORM System traffic control system. The NYSDOT control center is manned 24 hr per day 7 days per week; during off-hours, NYSDOT will monitor the County system. The system can also upload and download signal timing information from the local controller the traffic office or the NYSDOT control center. In addition, Department personnel can observe intersection operations real time.

The system will dramatically improve response time to traffic signal malfunctions, improve traffic flow, and safety while reducing congestion, fuel consumption, and automobile emissions. Phase II of this project, for 150 signals, was let in the Spring of 2009 and Phase III, which is an additional 50 signals, will be let in the Fall of 2009.

The traffic signal portion of this project is estimated to up-grade a total of approximately 450 signals. The Department anticipates expanding the system in future phases to include real time video and continuous monitoring and revision of signal timing to maintain optimum signal operations.

**Operating Budget Impact:** The ongoing monitoring of the system will have a operating budget impact. This project will enhance the safety of motorists using county roadways.

PROGRAM NO: 3309
PROGRAM NAME: COUNTY SHARE FOR CLOSED LOOP TRAFFIC SIGNAL SYSTEM

PROGRAM: PUBLIC SAFETY: TRAFFIC
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: DESIGN AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 3,500,000 | 2,250,000 | 1,250,000 | 0 | 0 | 0 | 250,000B<br>1,000,000F | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 8,500,000 | 3,500,000 | 5,000,000 | 250,000B<br>1,000,000F | 250,000B<br>1,000,000F | 250,000B<br>1,000,000F | 0 | 250,000B<br>1,000,000F | 250,000B<br>1,000,000F | 250,000B<br>1,000,000F |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 12,000,000 | 5,750,000 | 6,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |

PRIORITY 60
NOTE: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS PROGRAMMED FOR THIS PROJECT. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

# 2009 CAPITAL BUDGET AND 2009-2011 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3405
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO FIRE TRAINING CENTER

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides for the construction of improvements to the Fire Training Center. Current improvements include replacing the well that supplies water to the new Class A training building. Other improvements being planned include enhancements to the tower building and taxpayer building. Preliminary planning includes, but is not limited to, a first floor cockloft fireplace in the tower; relocation of the first floor kitchen flashover simulator, construction of a LP gas loading sock prop, and a second floor hallway flashover simulator in the taxpayer. Other future improvements include replacement of the field lighting system and/or reconfiguration of the current light fixtures.

**Operating Budget Impact:** This project will have a minimal budget impact and is designed to improve training facilities.

PROGRAM NO: 3405
PROGRAM NAME: IMPROVEMENTS TO FIRE TRAINING CENTER

PROGRAM: PUBLIC SAFETY: FIRE PREVENTION & CONTROL
DEPARTMENT: FRES AND PUBLIC WORKS
LOCATION: YAPHANK

STATUS: PHASE VII - CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 495,000 | 450,000 | 45,000 | 25,000B | 20,000B | 0 | 0 | 0 | 20,000B | 20,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 4,725,000 | 4,250,000 | 475,000 | 275,000B | 200,000B | 0 | 0 | 0 | 200,000B | 200,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 5,220,000 | 4,700,000 | 520,000 | 300,000 | 220,000 | 0 | 0 | 0 | 220,000 | 220,000 |

PRIORITY 48

# 2009 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3416
**CAPITAL PROGRAM TITLE:** FIRE RESCUE C.A.D. SYSTEM

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This program provides funding for the replacement of consoles and radio control equipment for the Fire Rescue Communications System. The will be Phase II of the current C. A. D. System which was bought on-line on June 28, 2005 (Phase I). Phase II will upgrade the current consoles and radio control equipment that is currently run on a MS-DOS operating system. The upgrade will allow FRES to migrate to additional frequency spectrums, meeting the needs of the Fire and EMS agencies.

**Operating Budget Impact:** This will have a long term positive budget impact due to the reduction in repair and maintenance costs associated with the new equipment.

PROGRAM NO: 3416
PROGRAM NAME: FIRE RESCUE C.A.D. SYSTEM

PROGRAM: PUBLIC SAFETY: FIRE PREVENTION & CONTROL
DEPARTMENT: FIRE RESCUE AND EMERGENCY SERVICES
LOCATION: YAPHANK

STATUS: DESIGN AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 26,600 | 0 | 26,600 | 26,600B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 266,000 | 0 | 266,000 | 266,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2011 | 6,685,625 | 2,983,225 | 3,702,400 | 3,702,400B | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 6,978,225 | 2,983,225 | 3,995,000 | 3,995,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 54

# 2009 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3418
**CAPITAL PROGRAM TITLE:** EMERGENCY OPERATIONS CENTER IMPROVEMENTS

## FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

**Program Description:** This program provides for improvements to the County's Emergency Operations Center (EOC). The improvements will enhance the functional and environmental aspects of the EOC through replacement of, alteration to, and renovation of building components and systems. This will require the reconfiguration of existing space, new HVAC, backup power, and other renovations.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 3418
PROGRAM NAME: EMERGENCY OPERATIONS CENTER IMPROVEMENTS

PROGRAM: PUBLIC SAFETY: FIRE PREVENTION AND CONTROL
DEPARTMENT: FIRE RESCUE AND PUBLIC WORKS
LOCATION: YAPHANK

STATUS: PRELIMINARY PLANNING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 900,000 | 0 | 900,000 | 0 | 0 | 0 | 900,000B | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,780,000 | 0 | 3,780,000 | 0 | 0 | 0 | 0 | 3,780,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 124,375 | 0 | 124,375 | 0 | 0 | 0 | 0 | 124,375B | 0 | 0 |
| 6. TOTAL | | 4,804,375 | 0 | 4,804,375 | 0 | 0 | 0 | 900,000 | 3,904,375 | 0 | 0 |

PRIORITY 49

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3503
**CAPITAL PROGRAM TITLE:** PALM AFIS (AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM)

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project provides funding for the addition of Palm Print AFIS (Automated Fingerprint Identification System) and updates to the current Fingerprint AFIS. Currently 25-35% of all latent prints recovered at crime scenes are palm prints. This added technology will enable the identification section to search a palm print database in efforts to identify the latent print.

**Operating Budget Impact:** There would be minimal impact on the operating budget.

PROGRAM NO: 3503
PROGRAM NAME: PALM AFIS (AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM)

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT
DEPARTMENT: POLICE
LOCATION: N/A

STATUS: EQUIPMENT ENHANCEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2012 | 1,022,080 | 0 | 1,022,080 | 0 | 0 | 1,022,080B | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,022,080 | 0 | 1,022,080 | 0 | 0 | 1,022,080 | 0 | 0 | 0 | 0 |

PRIORITY 46
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4003
**CAPITAL PROGRAM TITLE:** CONSTRUCTION AND/OR RENOVATION OF SUFFOLK COUNTY LABORATORY FACILITIES

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project will study and evaluate Suffolk County laboratory facilities. Based on the outcome of the evaluation of alternatives presented, a preferred alternative will be selected and funded. The project will evaluate cost effective alternatives for addressing the facility requirements of the various Suffolk County laboratories. The alternatives to be evaluated include: renovation and modification of the current facilities, use of available county spaces (like the existing 4th precinct when vacated) for expanded laboratory space, and shared or partnered use of new laboratory facilities.

The results of this study may impact the following capital projects:

- CP 1109, Forensic Sciences Medical and Legal Investigative Consolidated Laboratory
- CP 1641, Renovation of the 4th Precinct for General Office Space
- CP 5520, Improvements to Vector Control Building-Yaphank

**Operating Budget Impact:** Operating costs cannot be determined at this time.

PROGRAM NO: 4003
PROGRAM NAME: CONSTRUCTION AND/OR RENOVATION OF SUFFOLK COUNTY LABORATORY FACILITIES
STATUS: SUFFOLK COUNTY LABORATORY EVALUATION AND STUDY

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES AND PUBLIC WORKS
LOCATION: TO BE DETERMINED

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 1,369,000 | 1,369,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 10,000,000 | 0 | 10,000,000 | 0 | 0 | 0 | 10,000,000B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 11,369,000 | 1,369,000 | 10,000,000 | 0 | 0 | 0 | 10,000,000 | 0 | 0 | 0 |

PRIORITY 62

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4008
**CAPITAL PROGRAM TITLE:** PURCHASE AND INSTALLATION OF GENERATORS FOR FULL POWER SUPPLY AT COUNTY OWNED HEALTH CENTERS

## FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

**Program Description:** This project will fund the purchase and installation of emergency generators at two additional Suffolk County Health Centers - the Maxine S. Postal Tri-Community Health Center in Amityville, and the Marilyn Shellabarger South Brookhaven East Center in Shirley. These generators, in the case of an emergency, would provide for the full backup of all systems necessary to run the Health Centers and treat those requiring medical attention.

In the case of an emergency, there will now be three (3) centers, Amityville, Shirley, and Riverhead, geographically spread throughout Suffolk County to provide on-going health services.

**Operating Budget Impact:** The estimated operating budget costs for this project are minimal.

PROGRAM NO: 4008
PROGRAM NAME: PURCHASE AND INSTALLATION OF GENERATORS FOR FULL POWER SUPPLY AT COUNTY OWNED HEALTH CENTERS
STATUS: BACKUP GENERATOR INSTALLATION

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES AND PUBLIC WORKS
LOCATION: AMITYVILLE AND SHIRLEY

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 53,000 | 0 | 53,000 | 0 | 0 | 53,000B | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 525,490 | 0 | 525,490 | 0 | 0 | 156,280B | 369,210B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 578,490 | 0 | 578,490 | 0 | 0 | 209,280 | 369,210 | 0 | 0 | 0 |

PRIORITY 41

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4018
**CAPITAL PROGRAM TITLE:** STONY BROOK UNIVERSITY HOSPITAL COMPREHENSIVE PSYCHIATRIC EMERGENCY PROGRAM (CPEP)

## FUNDING STATUS: NEW

**Program Description:** The County is exploring the ability to partner with Stony Brook University Hospital for the expansion of the Comprehensive Psychiatric Emergency Program (CPEP). As part of this commitment the Capital Budget includes $1 million in funding for construction and expansion of the facility. This additional secure space will limit the diversion of patients to other hospitals and expedite the provision of care to patients in need. Expanded space and services will also increase efficiencies and reduce overtime for county police officers who must remain with patients until they are admitted.

**Operating Budget Impact:** The estimated operating budget costs for this project are minimal.

PROGRAM NO: 4018
PROGRAM NAME: STONY BROOK UNIVERSITY HOSPITAL COMPREHENSIVE PSYCHIATRIC EMERGENCY PROGRAM (CPEP)
STATUS: NEW

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES, POLICE, SHERIFF, DSS
LOCATION: STONY BROOK UNIVERSITY HOSPITAL

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000B | 0 | 0 | 0 | 0 | 1,000,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |

PRIORITY 46
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4036
**CAPITAL PROGRAM TITLE:** HEALTH SERVICES ELECTRONIC MEDICAL RECORDS

## FUNDING STATUS: PENDING FEDERAL STIMULUS FUNDING

**Program Description:** This project will provide funding for the implementation of an Electronic Medical Record (EMR) System at nine (9) Suffolk County Health Centers. EMR will work with the county's computerized reservation and financial system to provide health department staff with the tools to be more productive and to provide improved services to clients.

The EMR will facilitate the access of all pertinent patient records by clinical staff at any given location.

Future operating costs should be reduced by the following:

- Improved patient care
- Improved reliability in providing preventive services
- Improved staff efficiency
- Improved use of space through digital vs. physical storage
- Improved networking of patient data across health centers when patients seek care in more than one center
- Improved quality and better access to clinical data for performance improvement studies
- Reduced liability and potentially increased savings through reduction of errors

**Operating Budget Impact:** Four (4) additional professional and support staff will be required to maintain and update the system. Funding for maintenance and system support will also be required. Suffolk is applying for Federal Stimulus monies to undertake this initiative.

PROGRAM NO: 4036
PROGRAM NAME: HEALTH SERVICES ELECTRONIC MEDICAL RECORDS

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES
LOCATION: COUNTY HEALTH CENTERS

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 737,500 | 0 | 737,500 | 0 | 737,500B | 0 | 0 | 0 | 0<br>737,500F | 737,500B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2011 | 481,000 | 0 | 481,000 | 0 | 481,000B | 0 | 0 | 0 | 0<br>481,000F | 481,000B |
| 6. TOTAL | | 1,218,500 | 0 | 1,218,500 | 0 | 1,218,500 | 0 | 0 | 0 | 1,218,500 | 1,218,500 |

PRIORITY 66
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4041
**CAPITAL PROGRAM TITLE:** EQUIPMENT FOR THE JOHN J. FOLEY SKILLED NURSING FACILITY

## FUNDING STATUS: FUNDING REDUCED

**Program Description:** This project provides funding for the purchase of medical, dietary kitchen, building maintenance, rehabilitation therapy, and office equipment for the John J. Foley Skilled Nursing Facility.

**Operating Budget Impact:** There is no significant operating budget impact associated with this project.

PROGRAM NO: 4041
PROGRAM NAME: EQUIPMENT FOR THE JOHN J. FOLEY SKILLED NURSING FACILITY

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES
LOCATION: YAPHANK

STATUS: EQUIPMENT PURCHASES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2011 | 475,740 | 347,640 | 128,100 | 0 | 58,100B | 70,000B | 0 | 0 | 58,100B | 58,100B |
| 6. TOTAL | | 475,740 | 347,640 | 128,100 | 0 | 58,100 | 70,000 | 0 | 0 | 58,100 | 58,100 |

PRIORITY 55
5-25-5 LAW WAIVER TO BE EXTENDED THROUGH 12/31/2011
AS AMENDED BY RESOLUTION NO. 453-2009

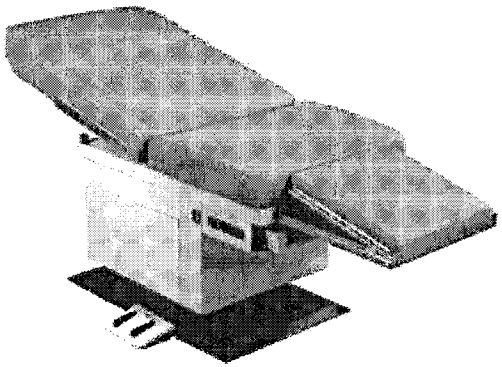
# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4055
**CAPITAL PROGRAM TITLE:** PURCHASE OF EQUIPMENT FOR HEALTH CENTERS

## FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

**Program Description:** This project provides funding for the ongoing purchases of equipment for health centers, and the jail medical units. Both new and replacement equipment are funded due to continued technological advances in medical care and to comply with various regulations and statutes.

**Operating Budget Impact:** The purchase of new equipment should help increase productivity.



**Power Exam Table**

PROGRAM NO: 4055
PROGRAM NAME: PURCHASE OF EQUIPMENT FOR HEALTH CENTERS

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES
LOCATION: COUNTY HEALTH CENTERS

STATUS: ONGOING EQUIPMENT REPLACEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 4,241,248 | 2,581,218 | 1,660,030 | 447,155B | 359,775B | 541,500B | 183,950B | 127,650B | 359,775B | 359,775B |
| 6. TOTAL | | 4,241,248 | 2,581,218 | 1,660,030 | 447,155 | 359,775 | 541,500 | 183,950 | 127,650 | 359,775 | 359,775 |

PRIORITY 53
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4079
**CAPITAL PROGRAM TITLE:** ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT

## FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

**Program Description:** This project funds the purchase of replacement instrumentation and equipment required by the Environmental Health Laboratory, to be current with respect to new and advanced technology and to increase efficiency to meet the demands of the county

The Public Health Laboratory provides necessary analytical support for the many programs of the Division of Environmental Quality, Division of Public Health, other Suffolk County departments and the NYSDOT/NYSDEC.

**Operating Budget Impact:** This project will have minimal operating budget impact.

**Gas Chromatograph Mass Spectrometer**

PROGRAM NO: 4079
PROGRAM NAME: ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES
LOCATION: HAUPPAUGE, NORTH COUNTY COMPLEX

STATUS: ONGOING EQUIPMENT REPLACEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 1,468,000 | 548,000 | 920,000 | 180,000B | 75,000B | 95,000B | 0<br>250,000G | 0<br>320,000G | 75,000B | 75,000B |
| 6. TOTAL | | 1,468,000 | 548,000 | 920,000 | 180,000 | 75,000 | 95,000 | 250,000 | 320,000 | 75,000 | 75,000 |

PRIORITY 60
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4081
**CAPITAL PROGRAM TITLE:** ENVIRONMENTAL QUALITY GEOGRAPHIC INFORMATION AND DATABASE MANAGEMENT SYSTEM

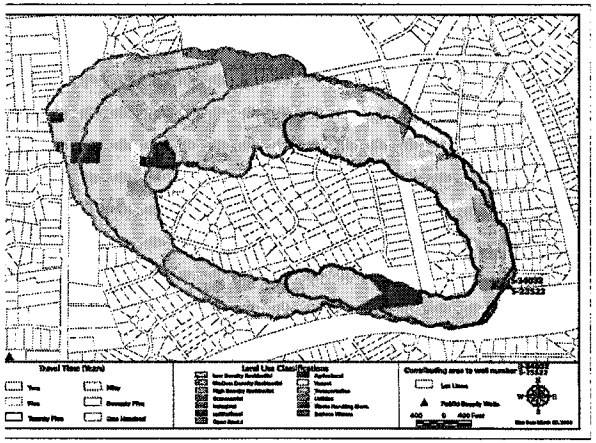
## FUNDING STATUS: FUNDING REDUCED

**Program Description:** This program will modernize the current computer system, facilitating electronic permit processing, improving efficiency, and enhancing environmental protection.

- Phase I - Conduct a feasibility study to evaluate the options available in establishing a uniform geographic information and management system. This system will enhance the Department's ability to process and manage their workload.

  A uniform geographic information and database management system, which integrates regulatory and environmental information from all Environmental Quality Offices would be accessible to staff.

- Phase II - Purchase and implement the necessary hardware and software based upon the feasibility studies recommendations.



Example: Tax Map Parcels and Contributing Areas to Wells

**Operating Budget Impact:** This project will have minimal operating budget impact, and is likely to result in long-term cost savings.

PROGRAM NO: 4081
PROGRAM NAME: ENVIRONMENTAL QUALITY GEOGRAPHIC INFORMATION AND DATABASE MANAGEMENT SYSTEM
STATUS: STUDY, EVALUATION AND ASSESSMENT

PROGRAM: HEALTH: PUBLIC HEALTH
DEPARTMENT: HEALTH SERVICES
LOCATION: COUNTY WIDE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2012 | 400,000 | 0 | 400,000 | 0 | 0 | 100,000B | 300,000B | 0 | 100,000B | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 600,000G | 0 | 0 | 0 |
| 6. TOTAL | | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 100,000 | 900,000 | 0 | 100,000 | 0 |

PRIORITY 57
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5001
**CAPITAL PROGRAM TITLE:** MEDIAN IMPROVEMENTS ON VARIOUS COUNTY ROADS

## FUNDING STATUS: FUNDING INCREASED

**Program Description:** This project will improve roadway intersection operation and safety by modifying and rehabilitating medians on various county roads by installing raised curb medians.

**Operating Budget Impact:** There is a positive operating budget impact as maintaining County roads helps mitigate costly reconstruction at a later date.

PROGRAM NO: 5001
PROGRAM NAME: MEDIAN IMPROVEMENTS ON VARIOUS COUNTY ROADS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY ROADS

STATUS: CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,650,000 | 1,300,000 | 1,350,000 | 0 | 0 | 450,000B | 450,000B | 450,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,650,000 | 1,300,000 | 1,350,000 | 0 | 0 | 450,000 | 450,000 | 450,000 | 0 | 0 |

PRIORITY 51
AS AMENDED BY RESOLUTION NO. 453-2009

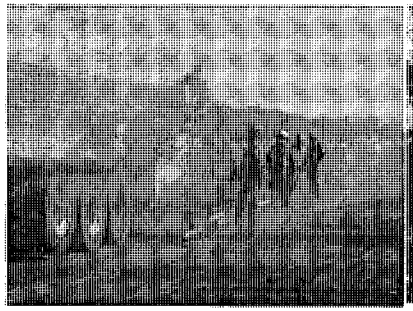
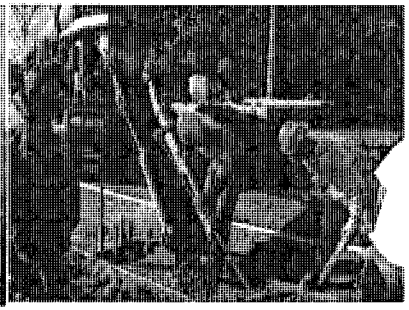
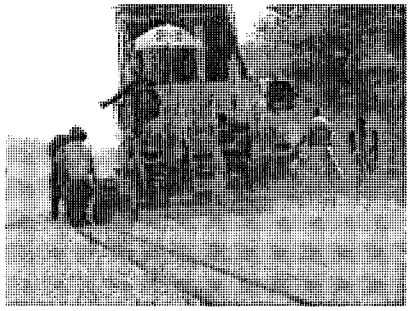
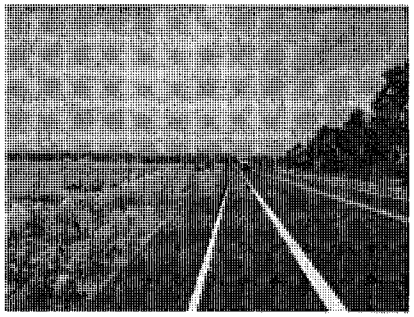
# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5014
**CAPITAL PROGRAM TITLE:** STRENGTHENING AND IMPROVING COUNTY ROADS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides for the repair and/or resurfacing roadway section to improve both surface and structural conditions. In addition, it provides for the repair of other related appurtenances, e.g. drainage, curb, etc., within the highway limits. Preventative maintenance work is necessary to provide a safe highway and mitigate costly reconstruction at a later date. Also these improvements significantly extend the life of county roadways.

**Operating Budget Impact:** There is a positive operating budget impact as maintaining county roads helps to mitigate costly reconstruction.

PROGRAM NO: 5014
PROGRAM NAME: STRENGTHENING AND IMPROVING COUNTY ROADS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY WIDE

STATUS: ONGOING ROAD CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 73,371,000 | 44,096,000 | 29,275,000 | 5,500,000B | 5,775,000B | 6,000,000B | 6,000,000B | 6,000,000B | 5,775,000B | 5,775,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 73,371,000 | 44,096,000 | 29,275,000 | 5,500,000 | 5,775,000 | 6,000,000 | 6,000,000 | 6,000,000 | 5,775,000 | 5,775,000 |

PRIORITY 45

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5021
**CAPITAL PROGRAM TITLE:** SAFETY IMPROVEMENTS ON CR 46, WILLIAM FLOYD PARKWAY

## FUNDING STATUS: FUNDED UNDER CP 5116

**Program Description:** This project will be performed under Capital Project 5116 Safety and Drainage Improvements to Center Medians on Various County Roads.

**Operating Budget Impact:** This project will have no impact on the operating budget impact.

PROGRAM NO: 5021
PROGRAM NAME: SAFETY IMPROVEMENTS ON CR46, WILLIAM FLOYD PARKWAY

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR46 FROM SMITH POINT BRIDGE TO MORICHES MIDDLE ISLAND ROAD

STATUS: PROJECT WILL BE PERFORMED UNDER CP 5116

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,065,000 | 2,065,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,265,000 | 2,265,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 37

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5024
**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF DRAINAGE SYSTEMS ON VARIOUS COUNTY ROADS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project will fund the reconstruction of drainage systems on various county roads. Numerous drainage structures and culverts on County roads have severely deteriorated and are in need of repair. The magnitude of the problem is beyond the capability of in-house personnel to undertake such repairs in a timely manner.

**Operating Budget Impact:** There is a positive operating budget impact as maintaining county drainage systems helps to mitigate costly reconstruction at a later date.

PROGRAM NO: 5024
PROGRAM NAME: RECONSTRUCTION OF DRAINAGE SYSTEMS ON VARIOUS COUNTY ROADS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY ROADS

STATUS: ONGOING CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,600,000 | 1,000,000 | 2,600,000 | 500,000B | 500,000B | 525,000B | 525,000B | 550,000B | 500,000B | 500,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,600,000 | 1,000,000 | 2,600,000 | 500,000 | 500,000 | 525,000 | 525,000 | 550,000 | 500,000 | 500,000 |

PRIORITY 51

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5037
CAPITAL PROGRAM TITLE: APPLICATION AND REMOVAL OF LANE MARKINGS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This on-going project funds the installation of special reflectorized thermoplastic pavement markings on the County-maintained roadways to provide a safe driving environment. Thermoplastic pavement markings remain highly visible through the winter months and have an expected life of three (3) to five (5) years.

**Operating Budget Impact:** There is a positive budgetary impact as this process will alleviate the need to repaint lane markings on a short term basis.

PROGRAM NO: 5037
PROGRAM NAME: APPLICATION AND REMOVAL OF LANE MARKINGS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY WIDE

STATUS: ONGOING INSTALLATION OF SPECIAL PAVEMENT MARKERS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,360,000 | 810,000 | 1,550,000 | 300,000B | 300,000B | 300,000B | 0<br>325,000G | 0<br>325,000G | 300,000B | 300,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,360,000 | 810,000 | 1,550,000 | 300,000 | 300,000 | 300,000 | 325,000 | 325,000 | 300,000 | 300,000 |

PRIORITY 49
5-25-5 LAW WAIVER TO BE EXTENDED THROUGH 12/31/2011

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5039
**CAPITAL PROGRAM TITLE:** DRAINAGE IMPROVEMENTS ON CR 76, TOWNLINE ROAD

## FUNDING STATUS: FUNDING INCREASED

**Program Description:** This project adds funding in SY to construct safety improvements on Townline Road from Hoffman Lane to Lincoln Boulevard. Construction readiness anticipated in 2013.

**Operating Budget Impact:** This project will have a negligible operating budget impact and is meant to enhance the safety of motorists using County roadway.

PROGRAM NO: 5039
PROGRAM NAME: DRAINAGE IMPROVEMENTS ON CR76 TOWNLINE RD,TOWNS OF ISLIP AND SMITHTOWN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWNLINE ROAD, TOWNS OF ISLIP AND SMITHTOWN

STATUS: PLANNING AND DESIGN

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 63,200 | 63,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,063,200 | 63,200 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 |

PRIORITY 46
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5047
CAPITAL PROGRAM TITLE: PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding for the purchase of highway maintenance equipment for the Department of Public Works. The department operates a large fleet of several hundred pieces of equipment that is used for maintenance including snow removal of County roads, parking fields, and facilities. The fleet has been evaluated and a systematic replacement program has been developed.

**Operating Budget Impact:** Timely replacement of equipment results in reduction of costly repair costs. There has been significant savings due to reduction in salt sand materials used during snow/ice removal, in part as a result of the purchase of Acubrine salt plant slurry production machine.

PROGRAM NO: 5047
PROGRAM NAME: PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: ONGOING HIGHWAY EQUIPMENT REPLACEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 17,652,350 | 8,424,500 | 9,227,850 | 1,600,000B | 1,813,925B | 1,813,925B | 2,000,000B | 2,000,000B | 1,813,925B | 1,813,925B |
| 6. TOTAL | | 17,652,350 | 8,424,500 | 9,227,850 | 1,600,000 | 1,813,925 | 1,813,925 | 2,000,000 | 2,000,000 | 1,813,925 | 1,813,925 |

PRIORITY 35

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5048
**CAPITAL PROGRAM TITLE:** CONSTRUCTION AND REHABILITATION OF HIGHWAY MAINTENANCE FACILITIES

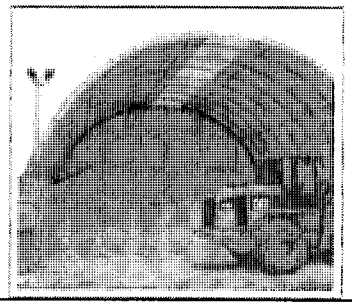
## FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

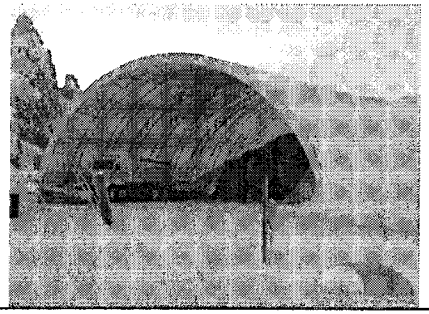
**Program Description:** This project funds the construction and rehabilitation of environmentally acceptable storage for salt used for ice and snow control.

Implementation of the project will approximate the schedule below:

2009 - New Facilities in Babylon, Hampton Bays and Southold
2009 - Refurbishing of Facilities in Yaphank and Westhampton
2009 - New Equipment Storage Buildings in Yaphank, Commack and Westhampton
2010 - Refurbishing of Facilities in Centereach and Huntington
2011 - Refurbishing of Facility in Commack

**Operating Budget Impact:** New facilities ensure proper indoor storage, which reduces waste and environmental impacts. Rehabilitation of facilities eliminates need for costly replacement facilities.





PROGRAM NO: 5048
PROGRAM NAME: CONSTRUCTION AND REHABILITATION OF HIGHWAY MAINTENANCE FACILITIES

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: CONSTRUCTION OF HIGHWAY MAINTENANCE AND STORAGE FACILITIES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,945,000 | 1,000,000 | 1,945,000 | 1,000,000B | 315,000B | 315,000B | 315,000B | 0 | 315,000B | 315,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,985,000 | 1,040,000 | 1,945,000 | 1,000,000 | 315,000 | 315,000 | 315,000 | 0 | 315,000 | 315,000 |

PRIORITY 62

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5054
**CAPITAL PROGRAM TITLE:** TRAFFIC SIGNAL IMPROVEMENTS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This program provides funding to design and install new traffic signals and, where necessary, modify or modernize existing traffic signal systems. The improvements will reduce the traffic accident rate on County roads where studies show traffic signals are warranted or the modernization of existing signals and signal systems are required. The department completes new signal construction and modifications to existing signals under an annual General Requirements Contract.

**Operating Budget Impact:** The installation of modernized traffic signals can have a positive effect on the operating budget through lower utility and operating costs.

PROGRAM NO: 5054
PROGRAM NAME: TRAFFIC SIGNAL IMPROVEMENTS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY WIDE

STATUS: DESIGN AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 1,130,000 | 130,000 | 1,000,000 | 200,000B | 200,000B | 200,000B | 200,000B | 200,000B | 200,000B | 200,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 7,765,000 | 3,965,000 | 3,800,000 | 750,000B | 750,000B | 750,000B | 775,000B | 775,000B | 750,000B | 750,000B |
| 6. TOTAL | | 8,895,000 | 4,095,000 | 4,800,000 | 950,000 | 950,000 | 950,000 | 975,000 | 975,000 | 950,000 | 950,000 |

PRIORITY 45

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5072
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This on-going project will improve the functionality, security, appearance, and potential public health impacts of the County's recharge basins. The County maintains over 250 recharge basins most of which are over 25 years old. The natural growth of vegetation has encroached into holding areas, reducing the natural recharge ability of the basins. The shedding of needles and leaves from the plantings as well as the materials contained in the runoff from roadways have caused the bottoms of the basins to become silted limiting the recharge of water back into the ground. The vegetation has also encroached into the security fencing around the basins compromising the safety barriers around these sites. Recommended funding will allow the cleaning and restoration of five to fifteen basins per year.

**Operating Budget Impact:** This project will have a positive impact on the Operating Budget by reducing the maintenance costs.

PROGRAM NO: 5072
PROGRAM NAME: IMPROVEMENTS TO COUNTY ENVIRONMENTAL RECHARGE BASINS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY WIDE

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,475,000 | 250,000 | 1,225,000 | 250,000B | 250,000B | 250,000B | 225,000B | 250,000B | 250,000B | 250,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,475,000 | 250,000 | 1,225,000 | 250,000 | 250,000 | 250,000 | 225,000 | 250,000 | 250,000 | 250,000 |

PRIORITY 44

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 5095**
**CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 11, PULASKI ROAD FROM LARKFIELD ROAD TO NY 25A**

## FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

**Program Description:** A Corridor Study was completed of the CR 11 Pulaski Road corridor from Larkfield Road to CR 11/LIRR Bridge. This project is being advanced in two phases:

- Phase I - Realignment of CR 11, Pulaski Road from Old Bridge Road to east of the CR 11/LIRR bridge
- Phase II - Roadway rehabilitation to improve pavement and drainage deficiencies on CR 11, Pulaski Road from Larkfield Road to Old Bridge Road

**Operating Budget Impact:** This Capital Project would have a negligible impact on the operating budget and is meant to improve mobility and safety.

PROGRAM NO: 5095
PROGRAM NAME: RECONSTRUCTION OF CR 11, PULASKI RD. FROM LARKFIELD RD. TO NY 25A

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWNS OF HUNTINGTON AND SMITHTOWN

STATUS: PLANNING AND DESIGN

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 1,935,000 | 1,635,000 | 300,000 | 0 | 0 | 300,000B | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | COMPLETED | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 4,500,000 | 0 | 4,500,000 | 0 | 0 | 2,500,000B<br>2,000,000F | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 6,585,000 | 1,785,000 | 4,800,000 | 0 | 0 | 4,800,000 | 0 | 0 | 0 | 0 |

PRIORITY 54
NOTES: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT IN THE NEW TIP. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5097
**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 17, CARLETON AVENUE, TOWN OF ISLIP

## FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

**Program Description:** This project funds the reconstruction of CR 17, Carleton Avenue/Wheeler Road, Town of Islip as a three phase project.

- Phase I - Early Implementation Project would improve access and safety at the Central Islip Early Childhood Center and Central Islip High School on Wheeler Road. Central Islip School District dedicated property to increase right-of-way (ROW), in order to add turning lanes

- Phase II - Federally assisted rehabilitation project that would improve pavement and drainage conditions in the corridor from CR 100, Suffolk Avenue to Bretton Road. Project would also add sidewalk and curbs where necessary

- Phase III - Reconstruction of the CR 17, Wheeler Road/CR 67, Motor Parkway Intersection which will add capacity to improve traffic flow and decrease congestion

**Operating Budget Impact:** This Capital Project would have a negligible operating budget impact since it is designed to improve mobility and safety.

PROGRAM NO: 5097
PROGRAM NAME: RECONSTRUCTION OF CR17, CARLETON AVENUE, TOWN OF ISLIP

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 17 CARLETON AVENUE, TOWN OF ISLIP

STATUS: PLANNING AND DESIGN

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2012 | 1,650,000 | 1,250,000 | 400,000 | 0 | 0 | 400,000B | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | SY | 1,000,000 | 200,000 | 800,000 | 0 | 50,000B | 0 | 750,000B | 0 | 50,000B | 50,000B |
| 3. Construction | SY | 6,500,000 | 1,000,000 | 5,500,000 | 0 | 700,000B<br>2,800,000F | 0 | 0 | 2,000,000B | 700,000B<br>2,800,000F | 700,000B<br>2,800,000F |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 9,150,000 | 2,450,000 | 6,700,000 | 0 | 3,550,000 | 400,000 | 750,000 | 2,000,000 | 3,550,000 | 3,550,000 |

PRIORITY 53
NOTES: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT IN THE NEW TIP. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5116
**CAPITAL PROGRAM TITLE:** SAFETY AND DRAINAGE IMPROVEMENTS TO THE CENTER MEDIANS ON VARIOUS COUNTY ROADS

## FUNDING STATUS: FUNDING INCREASED

**Program Description:** This project will reconstruct the existing drainage system/swale located in the center median of CR 46. The drainage system will be rebuilt employing the latest and most appropriate Best Management Practice (BMP) to remediate storm water runoff prior to discharge into the local waterways. In addition, the project will also include shoulder regrading, curb and gutter installation, and spot drainage improvements on CR 46 in the vicinity of Ostend Circle to Smith Point Bridge. Work previously programmed under Phase III in CP 5021 has been incorporated into this Capital Project.

**Operating Budget Impact:** This project will have a negligible impact on the operating budget as it meant to enhance the safety of motorists using County roadways.

PROGRAM NO: 5116
PROGRAM NAME: SAFETY & DRAINAGE IMPROVEMENTS TO THE CENTER MEDIANS ON VARIOUS COUNTY ROADS
STATUS: ENGINEERING AND DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 46, WILLIAM FLOYD PARKWAY AND VARIOUS OTHER LOCATIONS.

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,250,000 | 0 | 2,250,000 | 0 | 0 | 2,250,000B | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,500,000 | 250,000 | 2,250,000 | 0 | 0 | 2,250,000 | 0 | 0 | 0 | 0 |

PRIORITY 52
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5123
**CAPITAL PROGRAM TITLE:** INTERCHANGE IMPROVEMENTS FOR CR 111 AT THE L.I.E. SERVICE ROADS

## FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

**Program Description:** This project funds interchange improvements for CR 111 at the Long Island Expressway Service Roads. This Phase proposes access modifications to the LIE from CR 111 to facilitate traffic flow and decrease congestion. This is an important juncture for recreational traffic destined to the South Fork of Long Island. There is severe congestion at this location during Friday afternoons/evenings and Sunday afternoon/evenings from April to October. The congestion impacts air quality and safety.

**Operating Budget Impact:** This Capital project would have a negligible impact on the Operating Budget, and is meant to improve mobility and safety.

PROGRAM NO: 5123
PROGRAM NAME: INTERCHANGE IMPROVEMENTS FOR CR 111 AT THE LIE SERVICE ROADS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 111 AT LIE SERVICE ROAD

STATUS: PLANNING AND DESIGN PHASE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 1,200,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 12,550,000 | 550,000 | 12,000,000 | 0 | 0 | 0 | 0 | 2,400,000B<br>9,600,000F | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 13,750,000 | 1,750,000 | 12,000,000 | 0 | 0 | 0 | 0 | 12,000,000 | 0 | 0 |

PRIORITY 69

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5126
**CAPITAL PROGRAM TITLE:** INTERSECTION IMPROVEMENTS ON COUNTY ROAD 83, NORTH OCEAN AVE. IN THE VICINITY OF MOUNT SINAI-CORAM ROAD

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides funding for the addition of right turn lanes and extend existing left turn lanes on Mount Sinai Coram Road. The modification will provide a greater level of service while creating a safer vehicular and pedestrian environment.

**Operating Budget Impact:** This project will have a negligible impact on the operating budget as it meant to enhance the safety of motorists using county roadways

PROGRAM NO: 5126
PROGRAM NAME: INTERSECTION IMPROVEMENTS ON CR 83, NORTH OCEAN AVE IN THE VICINITY OF MOUNT SINAI-CORAM ROAD
STATUS: PLANNING

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 83 AT MT.SINAI-CORAM ROAD

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 |

PRIORITY 49

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5127
**CAPITAL PROGRAM TITLE:** STRENGTHENING AND IMPROVING L. I. E. SERVICE ROADS

## FUNDING STATUS: PENDING FEDERAL STIMULUS FUNDING

**Program Description:** This project provides funding for the strengthening and improving of Long Island Expressway Service Roads under the American Reinvestment and Recovery Act of 2009. It is 100% Federally funded, with the County providing first instance funding for this project.

**Operating Budget Impact:** This project will have minimal impact on the Operating Budget.

PROGRAM NO: 5127
PROGRAM NAME: STRENGTHENING AND IMPROVING L.I.E. SERVICE ROADS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: LIE SERVICE ROADS

STATUS: NEW-FEDERAL STIMULUS FUNDS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 20,000,000 | 0 | 20,000,000 | 20,000,000F | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 20,000,000 | 0 | 20,000,000 | 20,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 45
NOTES: PROJECT IS 100% FEDERALLY FUNDED UNDER THE AMERICAN RECOVERY AND REINVESTMENT ACT. SUFFOLK COUNTY MUST FIRST INSTANCE FUND THE ENTIRE COST OF THE PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5128
**CAPITAL PROGRAM TITLE:** INTERSECTION IMPROVEMENTS ON CR 19, PATCHOGUE-HOLBROOK ROAD AT FURROWS ROAD

## FUNDING STATUS: FUNDING ADVANCED AND INCREASED

**Program Description:** This project provides funding for separate left-turn lanes and separate right turn lanes on CR 90, Furrows Road. The existing cross-section of a combination left and thru lane, plus a separate right-turn lane in both directions on CR 90, is producing operational problems due to an increased number of east-west left-turns. This project will provide one left-turn lane, one thru lane, and one right-turn lane on the eastbound and westbound approaches to the intersection. This will mitigate the current operational problems.

**Operating Budget Impact:** This project would have a negligible operating budget impact, and would provide a safer roadway for the traveling public.

PROGRAM NO: 5128
PROGRAM NAME: INTERSECTION IMPROVEMENTS ON CR 19, PATCHOGUE-HOLBROOK ROAD AT FURROWS ROAD
STATUS: DESIGN AND ROW

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 19 AT FURROWS ROAD

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | COMPLETED | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2010 | 100,000 | 50,000 | 50,000 | 50,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 900,000 | 0 | 900,000 | 0 | 900,000B | 0 | 0 | 0 | 900,000B | 900,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,120,000 | 170,000 | 950,000 | 50,000 | 900,000 | 0 | 0 | 0 | 900,000 | 900,000 |

PRIORITY 58

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5131
**CAPITAL PROGRAM TITLE:** CR 67, MOTOR PARKWAY REHABILITATION AND RESURFACING, VICINITY OF LIE SERVICE ROAD TO THE VICINITY OF CR 17

## FUNDING STATUS: PENDING FEDERAL STIMULUS FUNDING

**Program Description:** This project provides funding for the rehabilitation and resurfacing of CR 67, Motor Parkway in the vicinity of the Long Island Expressway service road to the vicinity of CR 17 under the American Reinvestment and Recovery Act of 2009. The County must first instance the funding for this project.

**Operating Budget Impact:** This project will have minimal impact on the Operating Budget.

PROGRAM NO: 5131
PROGRAM NAME: CR 67, MOTOR PARKWAY REHABILITATION AND RESURFACING, VICINITY OF LIE SERVICE ROAD TO THE VICINITY OF CR 17
STATUS: NEW-FEDERAL STIMULUS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 67, MOTOR PARKWAY

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 4,000,000 | 0 | 4,000,000 | 4,000,000F | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 4,000,000 | 0 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 78
NOTES: PROJECT IS 100% FEDERALLY FUNDED UNDER THE AMERICAN RECOVERY AND REINVESTMENT ACT. SUFFOLK COUNTY MUST FIRST INSTANCE FUND THE ENTIRE COST OF THE PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5138
CAPITAL PROGRAM TITLE: SAFETY IMPROVEMENTS TO CR21, MAIN STREET IN YAPHANK

## FUNDING STATUS: NEW

**Program Description:** This project will flatten the curve on CR 21, Main Street, Yaphank. This project will be constructed within the existing right-of-way (ROW) of CR 21, and will improve the safety of County residents.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 5138
PROGRAM NAME: SAFETY IMPROVEMENTS TO CR 21, MAIN STREET IN YAPHANK

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 21, MAIN STREET IN YAPHANK

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000B | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 750,000 | 0 | 750,000 | 0 | 0 | 0 | 0 | 750,000 | 0 | 0 |

PRIORITY 57

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 5168**
**CAPITAL PROGRAM TITLE: RECONSTRUCTION PORTIONS OF CR 11, PULASKI ROAD - TOWN OF HUNTINGTON**

## FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

**Program Description**: The Study phase is complete. The Program is divided into two (2) phases, and will advance as separate construction projects.

- Phase I - This phase rehabilitates CR 11, Pulaski Road, from Woodbury Road to Depot Road. This phase would include pavement rehabilitation and drainage improvements and new sidewalk and curb where necessary, all within the existing right-of-way

- Phase II - This phase is a major intersection reconstruction at CR 11, Pulaski Road/Depot Road/Fairground Avenue. This phase requires property acquisition to improve traffic flow and safety

**Operating Budget Impact:** This Capital Project would have a negligible operating budget impact and is meant to improve drainage and safety.

PROGRAM NO: 5168
PROGRAM NAME: RECONSTRUCTION OF PORTIONS OF CR 11
PULASKI ROAD - HUNTINGTON
STATUS: ENGINEERING & DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: PULASKI ROAD FROM WOODBURY ROAD TO DEPOT ROAD

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 1,050,000 | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | SY | 300,000 | 0 | 300,000 | 0 | 50,000B | 0 | 250,000B | 0 | 50,000B | 50,000B |
| 3. Construction | SY | 4,700,000 | 0 | 4,700,000 | 0 | 700,000B<br>2,800,000F | 0 | 0 | 1,200,000B | 700,000B<br>2,800,000F | 700,000B<br>2,800,000F |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 6,050,000 | 1,050,000 | 5,000,000 | 0 | 3,550,000 | 0 | 250,000 | 1,200,000 | 3,550,000 | 3,550,000 |

PRIORITY 38
NOTE: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT IN THE NEW TIP. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5172
**CAPITAL PROGRAM TITLE:** COUNTY SHARE FOR RECONSTRUCTION OF CR 67, MOTOR PARKWAY BRIDGE, THE LONG ISLAND EXPRESSWAY (EXIT 55)

## FUNDING STATUS: SCHEDULED FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

**Program Description:** This project provides funding for the reconstruction of CR 67, Motor Parkway Bridge, over the LIE for the purpose of alleviating congestion and improving safety. Project would also include construction of sidewalk and shoulders that can accommodate pedestrians and bicycles.

**Operating Budget Impact:** There would be negligible impact on the operating budget impact and is meant to improve mobility and safety.

PROGRAM NO: 5172
PROGRAM NAME: COUNTY SHARE FOR RECONSTRUCTION OF CR - 67, MOTOR PARKWAY BRIDGE, LIE (EXIT 55)
STATUS: CONSTRUCTION OF NEW BRIDGE

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 67, MOTOR PARKWAY BRIDGE, HAUPPAUGE, TOWN OF ISLIP

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | COMPLETED | 3,450,000 | 3,450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2009 | 844,600 | 844,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 19,500,556 | 0 | 19,500,556 | 598,140B<br>17,108,000F<br>1,794,416S | 0 | 0 | 0 | 0 | 0 | 0<br>0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 23,795,156 | 4,294,600 | 19,500,556 | 19,500,556 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 54
NOTE: FEDERAL HIGHWAY ADMINISTRATION AND STATE MARCHISELLI FUNDING IS PROGRAMMED FOR THIS PROJECT. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5175
**CAPITAL PROGRAM TITLE:** SAFETY IMPROVEMENTS AND CORRIDOR STUDY ON CR 99, WOODSIDE AVENUE

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This Capital Project initially funded a study at CR 99, Woodside Avenue, to evaluate current and future traffic conditions in the corridor and recommend safety and mobility remedial measures. As an outgrowth of the Study phase, various traffic calming measures will be implemented on CR 99, Woodside Avenue.

**Operating Budget Impact:** There will be a negligible operating budget impact associated with the corridor study. The project will improve the level of safety on the roadway.

PROGRAM NO: 5175
PROGRAM NAME: SAFETY IMPROVEMENTS AND CORRIDOR STUDY ON CR 99, WOODSIDE AVENUE

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 99, WOODSIDE AVENUE, TOWN OF BROOKHAVEN

STATUS: SAFETY IMPROVEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 3,600,000 | 100,000 | 3,500,000 | 0 | 0 | 3,500,000B | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2010 | 100,000 | 0 | 100,000 | 100,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,800,000 | 200,000 | 3,600,000 | 100,000 | 0 | 3,500,000 | 0 | 0 | 0 | 0 |

PRIORITY 48
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5180
**CAPITAL PROGRAM TITLE:** INSTALLATION OF GUIDE RAIL AND SAFETY UPGRADES AT VARIOUS LOCATIONS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This on-going project provides funding for the installation or modification of guide railing and associated upgrading at various locations throughout the County to conform to current State and Federal Standards. Work includes installation of guide rail, removal of unnecessary guide rail, slope grading and seeding, and the removal of trees and other fixed objects in hazardous locations.

**Operating Budget Impact:** This project will have negligible operating budget impact and is meant to enhance the safety of County roadways.

PROGRAM NO: 5180
PROGRAM NAME: INSTALLATION OF GUIDE RAIL AND SAFETY UPGRADES AT VARIOUS LOCATIONS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: ONGOING CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,150,000 | 595,000 | 555,000 | 0 | 185,000B | 0 | 0<br>185,000G | 0<br>185,000G | 185,000B | 185,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,150,000 | 595,000 | 555,000 | 0 | 185,000 | 0 | 185,000 | 185,000 | 185,000 | 185,000 |

PRIORITY 49
5-25-5 LAW WAIVER TO BE EXTENDED THROUGH 12/31/2011

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5184
**CAPITAL PROGRAM TITLE:** GROUNDWATER IMPROVEMENT AND DRAINAGE MODIFICATIONS TO CR 48, MIDDLE ROAD

## FUNDING STATUS: PENDING SUFFOLK COUNTY WATER AUTHORITY MATCHING FUNDS

**Program Description:** This is a joint project between Suffolk County Department of Public Works (SCDPW) and Suffolk County Water Authority (SCWA). The SCWA has a public water supply well and pumping station located adjacent to a pre-existing SCDPW recharge basin in the vicinity of CR 48, Middle Road at its intersection with Ackerly Pond Road. The water supply well is experiencing salt intrusion, leaching from the adjacent SCDPW recharge basin. Water supply wells along the North Fork of Long Island are in short supply; SCWA in general and the North Fork in particular cannot afford to lose this source of drinking water. SCDPW and SCWA are working together to come up with a solution that will satisfy the needs of SCDPW, SCWA, and the residents on the North Fork of Long Island.

**Operating Budget Impact:** This project will have a negligible operating budget impact.

PROGRAM NO: 5184
PROGRAM NAME: GROUNDWATER IMPROVEMENT AND DRAINAGE MODIFICATIONS TO CR 48, MIDDLE ROAD
STATUS: PLANNING AND DESIGN-FUNDING PENDING MATCH FROM THE SC WATER AUTHORITY

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: VICINITY OF PECONIC LANE/MILL ROAD TO VICINITY OF ACKERLY POND ROAD

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 500,000B<br>500,000O | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,300,000 | 300,000 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 |

PRIORITY 55

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5190
**CAPITAL PROGRAM TITLE:** DRAINAGE IMPROVEMENTS ON CR 52, SANDY HOLLOW ROAD

## FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

**Program Description:** This project will improve drainage in the area extending from CR 38, North Sea Road to Broidy Lane that frequently experiences flooding. This is attributed to the large watershed that contributes to this location. The existing leaching basins are insufficient for the current amount of runoff. This project will alleviate this problem by installing a positive drainage system connected to a recharge basin. Additionally, the roadway will be repaired and resurfaced. This project will use existing County right-of-way.

**Operating Budget Impact:** This project will have a negligible operating budget impact.

PROGRAM NO: 5190
PROGRAM NAME: DRAINAGE IMPROVEMENTS ON CR 52, SANDY HOLLOW ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 52, SANDY HOLLOW ROAD FROM CR 38, NORTH SEA ROAD TO BROIDY LANE

STATUS: PRELIMINARY PLANNING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 200,000 | 0 | 200,000 | 200,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2012 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000B | 0 | 0 | 0 |
| 3. Construction | SY | 950,000 | 0 | 950,000 | 0 | 0 | 0 | 0 | 950,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,170,000 | 0 | 1,170,000 | 200,000 | 0 | 0 | 20,000 | 950,000 | 0 | 0 |

PRIORITY 52
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5196
**CAPITAL PROGRAM TITLE:** COUNTY-WIDE HIGHWAY SIGN MANAGEMENT PROGRAM

## FUNDING STATUS: NEW

**Program Description:** This project provides funding to implement an assessment and management system designed to maintain traffic sign reflectivity, review sign placement compliance and inventory other roadside appurtenances requiring maintenance. The objective of this project is in conformance with a Federal Highway Administration mandate, as outlined in Revision 2 of the current National Manual on Uniform Traffic Control Devices.

**Operating Budget Impact:** The project may yield operating budget benefits by improving traffic safety through the establishment of a more efficient and effective sign maintenance program.

PROGRAM NO: 5196
PROGRAM NAME: COUNTY WIDE HIGHWAY SIGN MANAGEMENT SYSTEM

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE ROAD SYSTEM

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 250,000 | 0 | 250,000 | 0 | 250,000B | 0 | 0 | 0 | 250,000B | 250,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 250,000 | 250,000 |

PRIORITY 55

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5200
**CAPITAL PROGRAM TITLE:** DREDGING OF COUNTY WATERS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This program provides for the contract surveying and dredging of the channels historically maintained by Suffolk County. It also provides for contract surveying for channels dredged by the County dredge. Funding is included for those dredging projects estimated to cost in excess of $100,000. Proposed locations are subject to change due to weather, seasonal limitations, environmental restrictions, availability of equipment and competing priorities.

| PROPOSED DREDGING SCHEDULE<br>CP 5200 | | |
|---|---|---|
| **TOWN** | **LOCATION** | **STATUS** |
| **2009** | | |
| Brookhaven | Forge River and Narrow Bay Channels (Phase I) | Dredge |
| Brookhaven/Smithtown | Stony Brook Harbor YC Spur/Porpoise Channel | Dredge |
| Islip | Awixa Creek | Dredge |
| **2010** | | |
| Brookhaven | Forge River and Narrow Bay Channels (Phase II) | Dredge |
| Brookhaven | Carman's River (Phase I) | Dredge |
| Smithtown | Nissequogue River | Survey |
| | | |
| **2011** | | |
| Brookhaven | Forge River and Narrow Bay Channels (Phase III) | Dredge |
| Brookhaven | Carman's River (Phase II) | Dredge |
| | | |
| **2012** | | |
| Shelter Island | South Ferry Terminals | Dredge |
| Southampton | Shinnecock Inlet East Cut | Dredge |
| Brookhaven | Forge River and Narrow Bay Channels (Phase IV) | Dredge |
| | | |
| **SYs** | | |
| Brookhaven | Carman's River (Phase III) | Dredge |
| Brookhaven | Mt. Sinai Harbor | Survey |
| Babylon | Babylon Cut (Oak Island Channel) | Dredge |
| Huntington | Northport Harbor | Dredge |
| Babylon | East Fox Channel | Dredge |
| | | |

**Operating Budget Impact:** This project has a negligible operating budget impact and is meant to provide safer vessel passage.

PROGRAM NO: 5200
PROGRAM NAME: DREDGING OF COUNTY WATERS

PROGRAM: TRANSPORTATION: DREDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTWIDE

STATUS: ONGOING SURVEYING AND DREDGING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 2,740,000 | 1,690,000 | 1,050,000 | 150,000B | 150,000B | 150,000B | 200,000B | 400,000B | 150,000B | 150,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | SY | 22,730,000 | 10,080,000 | 12,650,000 | 3,150,000B | 1,500,000B | 1,500,000B | 4,500,000B | 2,000,000B | 1,500,000B | 1,500,000B |
| 5. Furniture & Equipment | COMPLETED | 700,000 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 26,170,000 | 12,470,000 | 13,700,000 | 3,300,000 | 1,650,000 | 1,650,000 | 4,700,000 | 2,400,000 | 1,650,000 | 1,650,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5201
**CAPITAL PROGRAM TITLE:** REPLACEMENT OF DREDGE SUPPORT EQUIPMENT

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This program will provide for the replacement of equipment necessary for the continued operation of the County's in-house dredging program. Equipment is replaced as needed, since this equipment is used under very harsh conditions, such as soft sandy areas and the salt water environment.

**Operating Budget Impact:** There will be a positive budget impact. New equipment reduce repair costs and should provide savings in fuel and staff time.

PROGRAM NO: 5201
PROGRAM NAME: REPLACEMENT OF DREDGE SUPPORT EQUIPMENT

PROGRAM: TRANSPORTATION: DREDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: ONGOING EQUIPMENT REPLACEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 1,320,000 | 670,000 | 650,000 | 150,000B | 50,000B | 100,000B | 150,000B | 200,000B | 50,000B | 50,000B |
| 6. TOTAL | | 1,320,000 | 670,000 | 650,000 | 150,000 | 50,000 | 100,000 | 150,000 | 200,000 | 50,000 | 50,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5330
**CAPITAL PROGRAM TITLE:** SHORELINE PROTECTION AT HASHAMOMUCK COVE

## FUNDING STATUS: NEW

**Program Description:** The project provides funding for the study of shoreline erosion along Hashamomuck Cove. If this erosion continues it could impact CR 48, Middle Road, one of only two main east-west roadways along the North Fork of Long Island. The US Army Corps of Engineers is progressing a $5,000,000 study to develop plans to mitigate this erosion. The US Army Corps of Engineers will fund 65% of this study, the State will fund 25%, and the County is requested to fund 10%. The County's only obligation to this project is to provide the Local Funding Share of 10% for the study.

**Operating Budget Impact:** There is a minimal operating budget impact.

PROGRAM NO: 5330
PROGRAM NAME: SHORELINE PROTECTION AT HASHAMOMUCK COVE

PROGRAM: TRANSPORTATION: EROSION AND FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: ADJACENT TO CR 48, MIDDLE ROAD, TOWN OF SOUTHOLD

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000B | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 |

PRIORITY 62
NOTES: THIS IS AN ARMY CORP OF ENGINEERS PROJECT. FUNDED 65% FEDERAL, 25% STATE, AND 10% COUNTY SHARE. THE AMOUNT REFLECTED IS ONLY THE COUNTY SHARE OF THE STUDY.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5343
**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF SHINNECOCK CANAL LOCKS, TOWN OF SOUTHAMPTON

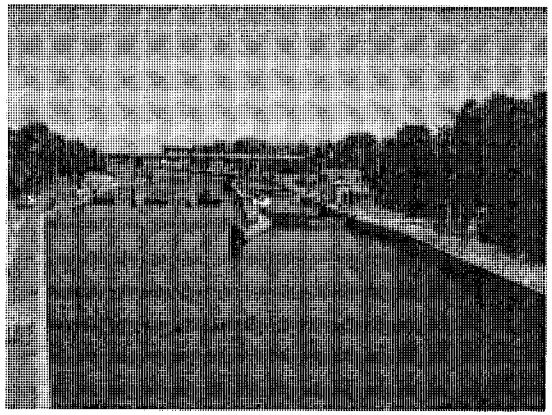
## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

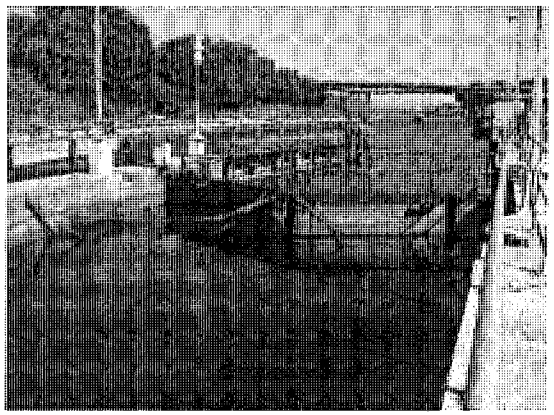
**Program Description:** This project funds the rehabilitation of the Canal's Tide and Lock Gates.

- Rehabilitation of the Tide Gates in 2010
- Phase VIII will be the rehabilitation of the Lock Gates, in SY

Funding is provided as requested by the department.

**Operating Budget Impact:** Periodic rehabilitation of these facilities has a positive impact on the budget by decreasing maintenance costs.





PROGRAM NO: 5343
PROGRAM NAME: RECONSTRUCTION OF SHINNECOCK CANAL LOCKS, TOWN OF SOUTHAMPTON

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: SHINNECOCK CANAL, HAMPTON BAYS, TOWN OF SOUTHAMPTO

STATUS: REHABILITATION OF LOCK & TIDE GATES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,870,000 | 720,000 | 1,150,000 | 0 | 500,000B | 0 | 0 | 650,000B | 500,000B | 500,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,870,000 | 720,000 | 1,150,000 | 0 | 500,000 | 0 | 0 | 650,000 | 500,000 | 500,000 |

PRIORITY 49

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5348
**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF SHINNECOCK CANAL JETTIES AND BULKHEADS

## FUNDING STATUS: FUNDING INCREASED

**Program Description:** This project provides for the reconstruction of the existing jetties and bulkheads on the Shinnecock Canal. The project will ensure the stability of existing jetties, thus maintaining an open channel at the mouth in order to provide a safe passage for boaters, and will also maintain the stability of the bulkheads.

- Phase I Jetty Repair (Complete)
- Phase II Scour Prevention (Complete)
- Phase III Bulkhead Repair, West Side (Complete)
- Phase IV Bulkhead Repair, East Side; Shoreline Rehabilitation & Erosion Control
- Phase V Jetty and Bulkhead Rehabilitation

**Operating Budget Impact:** There are negligible operating budget costs associated with this project. The design of the project will provide a safe passageway for boaters and the reconstruction will help prevent erosion, washouts and more expensive repairs due to extensive deterioration.

PROGRAM NO: 5348
PROGRAM NAME: RECONSTRUCTION OF SHINNECOCK CANAL JETTIES AND BULKHEADS

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: HAMPTON BAYS, TOWN OF SOUTHAMPTON

STATUS: PHASE IV CONSTRUCTION; PHASE V PLANNING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,300,000 | 1,175,000 | 2,125,000 | 0 | 0 | 0 | 0 | 2,125,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,300,000 | 1,175,000 | 2,125,000 | 0 | 0 | 0 | 0 | 2,125,000 | 0 | 0 |

PRIORITY 52

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5371
**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CULVERTS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding for the ongoing repair and maintenance of County owned highway culverts in County parks and under County roads. These improvements include repairing structural problems such as deteriorated concrete, rusting of reinforcing rods, and erosion.

**Operating Budget Impact:** This project will have a positive operating budget impact by eliminating the need for emergency flood drainage. The project will also enhance the safety of motorists using County roadways.

PROGRAM NO: 5371
PROGRAM NAME: RECONSTRUCTION OF CULVERTS

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS LOCATIONS

STATUS: VARIOUS PHASES - UNDER CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 585,000 | 215,000 | 370,000 | 220,000B | 0 | 0 | 150,000B | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 4,170,000 | 1,320,000 | 2,850,000 | 0 | 0 | 1,000,000B | 850,000B | 1,000,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 4,755,000 | 1,535,000 | 3,220,000 | 220,000 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |

PRIORITY 33

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

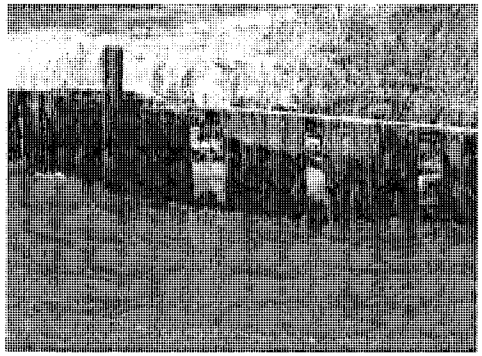
**CAPITAL PROGRAM NO.:** 5375
**CAPITAL PROGRAM TITLE:** BULKHEADING AT VARIOUS LOCATIONS

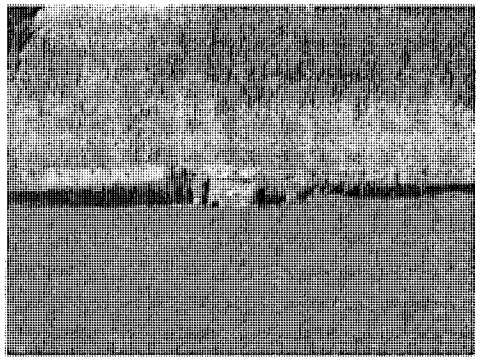
## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description**: This project provides funding for the repair and/or replacement of deteriorated bulkheads at various locations adjacent to County right-of-way properties. Some of these locations front private property. The County originally constructed many of these bulkheads and is required to maintain them.

Phase VI - Brown's River Bulkhead - Completed
Phase VII - Abet's Creek Bulkhead
Phase VIII - Long Wharf Bulkhead
Phase IX - Replacement of Bulkhead at Mill Dam Road, CR35
Phase X - Northwest Harbor Bulkhead, Shinnecock Marina Bulkhead
Phase XI - Quogue Canal Bulkheads
Phase XII - Smith Point Marina Bulkhead

**Operating Budget Impact:** This project will have a positive operating budget impact. Maintaining County owned bulkheads can mitigate and/or limit future dredging at such locations.





PROGRAM NO: 5375
PROGRAM NAME: BULKHEADING AT VARIOUS LOCATIONS

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: PLANNING AND DESIGN

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 175,000 | 75,000 | 100,000 | 100,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 4,180,000 | 835,000 | 3,345,000 | 0 | 775,000B | 865,000B | 955,000B | 750,000B | 775,000B | 775,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 4,355,000 | 910,000 | 3,445,000 | 100,000 | 775,000 | 865,000 | 955,000 | 750,000 | 775,000 | 775,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5379
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO LONG WHARF IN SAG HARBOR

## FUNDING STATUS: NEW

**Program Description:** This project provides funding for improvements to Long Wharf, specifically the replacement of bulk heading.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 5379
PROGRAM NAME: IMPROVEMENTS TO LONG WHARF IN SAG HARBOR

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL
DEPARTMENT: PUBLIC WORKS
LOCATION: LONG WHARF IN SAG HARBOR

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 |

PRIORITY 45
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5497
**CAPITAL PROGRAM TITLE:** CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS

## FUNDING STATUS: FUNDING INCREASED

**Program Description:** This program restores funding for sidewalk construction to advance pedestrian safety.

**Operating Budget Impact:** The operating budget impact is negligible. The project is meant to provide a safer environment for pedestrian traffic.

PROGRAM NO: 5497
PROGRAM NAME: CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS

PROGRAM: TRANSPORTATION: PEDESTRIAL
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY ROADS

STATUS: PLANNING & CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 1,550,000 | 1,550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 7,125,000 | 2,325,000 | 4,800,000 | 0 | 1,700,000B | 2,100,000B | 1,000,000B | 0 | 0 | 1,700,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 8,675,000 | 3,875,000 | 4,800,000 | 0 | 1,700,000 | 2,100,000 | 1,000,000 | 0 | 0 | 1,700,000 |

PRIORITY 51
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5510
**CAPITAL PROGRAM TITLE:** COUNTY SHARE FOR RECONSTRUCTION OF CR 3, PINELAWN ROAD, TOWNS OF HUNTINGTON AND BABYLON

## FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

**Program Description**: This project provides funding for the County's share for reconstruction pf CR3 Pinelawn Road. The Study phase is complete. The preferred alternative that has advanced through Design would reconstruct CR 3, Pinelawn Road in the vicinity of CR 5, Ruland Road/Colonial Springs Road to the vicinity of Corporate Center Drive, in addition to reconstructing Ruland Road/Colonial Springs Road between Bayliss Road east to CR 95, Little East Neck Road. Additionally, the project would realign the existing off-set intersection at Conklin Ave/Long Island Ave at its intersection with CR 3, Pinelawn Road.

**Operating Budget Impact:** This Capital Project would have a negligible operating budget impact and is meant to improve mobility and safety in the corridor.

PROGRAM NO: 5510
PROGRAM NAME: COUNTY SHARE FOR THE RECONSTRUCTION OF CR 3, PINELAWN ROAD
TOWNS OF HUNTINGTON AND BABYLON
STATUS: PLANNING, DESIGN, ROW

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWNS OF HUNTINGTON AND BABYLON

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 2,764,000 | 2,764,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2011 | 4,430,000 | 30,000 | 4,400,000 | 0 | 880,000B<br>3,520,000F | 0 | 0 | 0 | 880,000B<br>3,520,000F | 880,000B<br>3,520,000F |
| 3. Construction | SY | 21,500,000 | 0 | 21,500,000 | 0 | 0 | 3,000,000B<br>12,000,000F | 1,300,000B<br>5,200,000F | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 28,694,000 | 2,794,000 | 25,900,000 | 0 | 4,400,000 | 15,000,000 | 6,500,000 | 0 | 4,400,000 | 4,400,000 |

PRIORITY 55
NOTES: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED IN THE NEW TIP FOR THIS PROJECT. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 5512**
**CAPITAL PROGRAM TITLE: COUNTY SHARE FOR RECONSTRUCTION OF CR 97, NICOLLS ROAD, TOWN OF BROOKHAVEN**

## FUNDING STATUS: FUNDING ADVANCED AND INCREASED

**Program Description**: This project funds the County's share for reconstruction of CR 97, Nicolls Rd. The corridor study, which is complete, identified a range of alternatives that were too costly to implement ($120 to $400 million) without significant Federal funding. As a result of public comment given during the Study phase, it became apparent that congested conditions in the vicinity of Suffolk County Community College (SCCC) required immediate attention. Thus, Phase I, an Early Implementation Project (EIP), was advanced. This Phase, completed in 2008, improved traffic flow and safety in the vicinity of SCCC and completed minor improvements at the CR 16/CR 97 interchange. There are two additional phases required:

- Phase II - Design and reconstruct congested intersections in the CR 97, Nicolls Road corridor to improve congestion and safety, including Hammond Road, Hawkins Road/Wireless Road, and Mark Tree Road.
- Phase III - Redesign and construct improvements in the vicinity of NY 27, Sunrise Highway, and Colin Drive/Greenbelt Parkway.

**Operating Budget Impact:** This Capital Project would have a negligible operating budget impact and is meant to improve mobility and safety.

PROGRAM NO: 5512
PROGRAM NAME: COUNTY SHARE FOR THE RECONSTRUCTION OF CR 97, NICOLLS ROAD TOWN OF BROOKHAVEN
STATUS: PHASE I CONSTRUCTION/PHASE II AND III DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF BROOKHAVEN

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 4,040,000 | 4,040,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 8,250,000 | 5,000,000 | 3,250,000 | 0 | 0 | 2,000,000B | 1,250,000B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 12,290,000 | 9,040,000 | 3,250,000 | 0 | 0 | 2,000,000 | 1,250,000 | 0 | 0 | 0 |

PRIORITY 62

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5515
CAPITAL PROGRAM TITLE: RECONSTRUCTION OF CR 46, WILLIAM FLOYD PARKWAY

## FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

**Program Description**: This project provides funding for the reconstruction of CR 46, William Floyd Parkway. Study phase and preliminary engineering are complete. Project would include bridge maintenance improvements to the CR 46/LIRR bridge to extend its useful life, as well as adding capacity to improve traffic flow on CR 46 from the bridge up to, and including, the intersection of CR 46, William Floyd Parkway/Moriches-Middle Island Road, in the Town of Brookhaven.

**Operating Budget Impact:** This Capital Project would have a negligible operating budget impact and is meant to improve safety and mobility.

PROGRAM NO: 5515
PROGRAM NAME: RECONSTRUCTION OF CR 46, WILLIAM FLOYD PARKWAY

STATUS: PLANNING AND DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 46, FROM MORICHES- MIDDLE ISLAND ROAD TO L.I.E.
TOWN OF BROOKHAVEN

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 1,750,000 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 1,400,000B<br>5,600,000F | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 8,770,000 | 1,770,000 | 7,000,000 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 |

PRIORITY 53
NOTES: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT IN THE NEW TIP. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5516
**CAPITAL PROGRAM TITLE:** COUNTY SHARE OF THE RECONSTRUCTION OF CR 80, MONTAUK HIGHWAY, SHIRLEY/MASTIC - TOWN OF BROOKHAVEN

## FUNDING STATUS: FUNDING INCREASED

**Program Description**: This program adds $3 million in sewer district bonds for construction in SY for the installation of Sewer infrastructure in the densely developed commercial area in Shirley that is an environmentally sensitive portion of Montauk Highway, which would eliminate the use of cesspools and protect the fresh water of the Forge River from the leaching of pollutants.

**Operating Budget Impact:** This Capital Project would have negligible operating budget impact.

PROGRAM NO: 5516
PROGRAM NAME: COUNTY SHARE FOR THE RECONSTRUCTION OF CR 80, MONTAUK HWY SHIRLEY/MASTIC, TOWN OF BROOKHAVEN
STATUS: CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: MONTAUK HIGHWAY IN SHIRLEY

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 2,800,000 | 2,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 19,020,000 | 16,020,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000X | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 26,820,000 | 23,820,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 0 |

PRIORITY 68
NOTE: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS PROGRAMMED IN THE TIP FOR THIS PROJECT. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT. NYS ENVIRONMENTAL PROTECTION ARE AVAILABLE FOR THIS PROJECT.
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5523
**CAPITAL PROGRAM TITLE:** COUNTY SHARE FOR THE RECONSTRUCTION OF CR 57, BAY SHORE ROAD, FROM ROUTE 27 TO ROUTE 231, TOWN OF ISLIP

## FUNDING STATUS: SCHEDULED FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

**Program Description:** This project funds the County share of the reconstruction of a portion of CR 57, Bay Shore Road. The study phase is complete; a range of alternatives were assessed in preliminary engineering and presented to the public. The alternative with the least impact to the community was advanced to final design. Project will improve capacity, safety, drainage, and mobility at key intersections.

**Operating Budget Impact:** This project will have a negligible impact to operating budget and is meant to enhance the safety of the motorists using this County road.

PROGRAM NO: 5523
PROGRAM NAME: COUNTY SHARE FOR THE RECONSTRUCTION OF CR 57 BAY SHORE ROAD FROM ROUTE 27 TO ROUTE 231, TOWN OF ISLIP
STATUS: PLANNING, ROW, FINAL DESIGN AND CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 57, FROM THE VICINITY OF SUNRISE HIGHWAY TO VICINITY OF NYS RT 231

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2009 | 1,850,000 | 1,850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 17,700,000 | 0 | 17,700,000 | 3,540,000B<br>14,160,000F | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 23,550,000 | 5,850,000 | 17,700,000 | 17,700,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 41
NOTE: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS PROGRAMMED IN THE TIP FOR THIS PROJECT. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5526
**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 48, MIDDLE ROAD FROM HORTON AVENUE TO MAIN STREET

## FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

**Program Description**: This project funds the reconstruction of a portion of CR 48, Middle Road.

- Phase I: The proposed project would alleviate flooding and provide storm water remediation with associated roadway reconstruction that would improve pavement condition.
- Phase II: This project extends 4.0+ miles and includes the installation of drainage facilities where applicable, reconstruction of existing shoulders, repair of concrete panels, modification of traffic facilities, and resurfacing with asphalt concrete to provide a pavement width of 45 feet.

**Operating Budget Impact:** This project will have a negligible impact to operating budget and is meant to enhance the safety of the motorists using this County road.

PROGRAM NO: 5526
PROGRAM NAME: RECONSTRUCTION OF CR 48, MIDDLE ROAD FROM HORTON AVENUE TO MAIN STREET

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF SOUTHOLD

STATUS: CONSTRUCTION, DESIGN AND RIGHT OF WAY

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 700,000 | 600,000 | 100,000 | 0 | 0 | 0 | 100,000B | 0 | 0 | 0 |
| 2. Land Acquisition | SY | 640,000 | 320,000 | 320,000 | 0 | 0 | 320,000B | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 6,500,000 | 0 | 6,500,000 | 0 | 0<br>2,500,000W | 0 | 0 | 4,000,000B | 0 | 0<br>2,500,000W |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 7,840,000 | 920,000 | 6,920,000 | 0 | 2,500,000 | 320,000 | 100,000 | 4,000,000 | 0 | 2,500,000 |

PRIORITY 55
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5527
**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 2, STRAIGHT PATH FROM MOUNT AVENUE TO NYS ROUTE 231

## FUNDING STATUS: NEW

**Program Description:** This project provides funding for reconstruction of a portion of CR 2, Straight Path. The proposed project will reconstruct CR 2 within the project limits.

- Phase I and II - The existing two-lane highway will be widened to provide one lane and an adjacent shoulder in each direction and a continuous left turn lane. New drainage structures and pipe will be installed for the entire length of the project. The project will also include new curb, sidewalk, and traffic control devices. (Phase I and Phase II complete)

- Phase III - Geometric improvements will be made at the Mount Avenue/25th Street intersection. (Design and ROW)

**Operating Budget Impact:** This project will have a negligible operating budget impact as it will enhance the safety for both vehicular and pedestrian traffic.

PROGRAM NO: 5527
PROGRAM NAME: RECONSTRUCTION OF CR 2, STRAIGHT PATH FROM MOUNT AVENUE TO NYS ROUTE 231
STATUS: DESIGN, ROW AND CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: MOUNT AVE TO NYS RT. 231

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2010 | 750,000 | 650,000 | 100,000 | 100,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 4,000,000 | 3,200,000 | 800,000 | 0 | 800,000B | 0 | 0 | 0 | 800,000B | 800,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 5,150,000 | 4,250,000 | 900,000 | 100,000 | 800,000 | 0 | 0 | 0 | 800,000 | 800,000 |

PRIORITY 55

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5528
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO NORTH HIGHWAY, CR 39, FROM SUNRISE HIGHWAY TO MONTAUK HIGHWAY

## FUNDING STATUS: SCHEDULED FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

**Program Description:** This project funds the reconstruction of a portion of CR 39, North Highway. The study phase is complete. In order to address congestion problems in the corridor,
this Program was divided into three (3) phases:

- Phase I - Bridge replacement at CR 39/St. Andrews Road adding additional roadway capacity (Complete).
- Phase II - Capacity improvements (add 2nd eastbound lane) and roadway rehabilitation from NY 27 to CR 38, North Sea Road (Completed).
- Phase III - CR 38, North Sea Road to Montauk Highway (NY 27A); this phase would include pavement resurfacing, minor drainage improvements, and added lane capacity all within the existing right-of-way.

**Operating Budget Impact:** This project will have a negligible operating budget impact and is meant to improve mobility and safety.

PROGRAM NO: 5528
PROGRAM NAME: IMPROVEMENTS TO NORTH HIGHWAY, CR 39, FROM SUNRISE HIGHWAY TO MONTAUK HIGHWAY
STATUS: PHASE III DESIGN AND CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 39 FROM CR 38, NORTH SEA ROAD TO MONTAUK HWY TOWN OF SOUTHAMPTON

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 4,350,000 | 4,350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 16,875,000 | 12,150,000 | 4,725,000 | 945,000B<br>3,780,000F | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 21,225,000 | 16,500,000 | 4,725,000 | 4,725,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 58
NOTE: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS PROGRAMMED IN THE TIP FOR THIS PROJECT. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5538
**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 13, FIFTH AVENUE FROM MONTAUK HIGHWAY TO SPUR DRIVE NORTH, TOWN OF ISLIP

## FUNDING STATUS: FUNDING ADVANCED AND REDUCED

**Program Description:** This project funds the reconstruction of a portion of CR 13, Fifth Avenue. The study is complete and a Preferred Alternative has been selected that would improve traffic flow and pavement conditions on CR 13, Fifth Avenue, and CR 13A, Clinton Ave from Montauk Highway (NY 27A) to Spur Drive North, in the Town of Islip. Traffic flow improvements will include adding capacity for new turning lanes, optimizing the traffic signal system, minor drainage/pavement improvements, and sidewalk repair/installation where necessary.

**Operating Budget Impact:** The project would have a negligible impact on the operating budget.

PROGRAM NO: 5538
PROGRAM NAME: RECONSTRUCTION OF CR 13, FIFTH AVENUE FROM MONTAUK HIGHWAY TO SPUR DR. NORTH, TOWN OF ISLIP
STATUS: DESIGN AND ROW

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 13, FIFTH AVENUE FROM MONTAUK HWY TO SPUR DR NORTH

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2010 | 50,000 | 0 | 50,000 | 50,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 1,400,000 | 0 | 1,400,000 | 0 | 1,400,000B | 0 | 0 | 0 | 1,400,000B | 1,400,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,800,000 | 350,000 | 1,450,000 | 50,000 | 1,400,000 | 0 | 0 | 0 | 1,400,000 | 1,400,000 |

PRIORITY 46

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5539
**CAPITAL PROGRAM TITLE:** CR 7, WICKS ROAD CORRIDOR STUDY AND IMPROVEMENTS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This program provided funding to retain the services of a consultant engineer to study the existing and future traffic operations of this heavily traveled corridor. Additionally, it will provide funding to implement traffic operational mitigation improvements:

- Phase I - Intersection Improvements on CR 7 at CR 67/LIE (completed).
- Phase II - Reconstruction of CR 7, Wicks Road from 3rd Avenue, northerly to CR 67, Motor Parkway.

**Operating Budget Impact:** This project will have a negligible operating budget impact and is meant to enhance the safety of motorists driving this corridor.

PROGRAM NO: 5539
PROGRAM NAME: CR 7, WICKS ROAD CORRIDOR STUDY AND IMPROVEMENTS

STATUS: PHASE II DESIGN AND CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: WICKS ROAD FROM 3RD AVENUE TO MOTOR PARKWAY, TOWN OF ISLIP

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2009 | 1,232,000 | 1,232,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 6,500,000 | 1,200,000 | 5,300,000 | 0 | 5,300,000B | 0 | 0 | 0 | 5,300,000B | 5,300,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 8,332,000 | 3,032,000 | 5,300,000 | 0 | 5,300,000 | 0 | 0 | 0 | 5,300,000 | 5,300,000 |

PRIORITY 46

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5548
**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 83, PATCHOGUE-MT. SINAI ROAD, TOWN OF BROOKHAVEN

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project would improve traffic flow and safety at the intersections of CR 83/CR 16, Horseblock Road, and CR 83/NY 25. The Corridor Study is complete, and a Preferred Alternative has advanced to Design. Capacity will be added at both intersections to accommodate existing and future traffic volumes.

**Operating Budget Impact:** This Capital Project would have a negligible Operating budget impact and is meant to improve mobility and safety in the corridor.

PROGRAM NO: 5548
PROGRAM NAME: RECONSTRUCTION OF CR83, PATCHOGUE-MT. SINAI ROAD TOWN OF BROOKHAVEN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 83, FROM GRANNY ROAD TO ROUTE 25A, TOWN OF BROOKHAVEN

STATUS: FINAL DESIGN, ROW AND CONSTRUCTION SCHEDULED

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2012 | 800,000 | 0 | 800,000 | 50,000B | 0 | 750,000B | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 4,200,000 | 400,000 | 3,800,000 | 50,000 | 0 | 750,000 | 0 | 3,000,000 | 0 | 0 |

PRIORITY 46

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5554
**CAPITAL PROGRAM TITLE:** CR 85, MONTAUK HIGHWAY FROM CR 97, NICOLLS ROAD TO WEST AVENUE, TOWN OF BROOKHAVEN

## FUNDING STATUS: NEW

**Program Description:** Phase 1 - This project will provide resurfacing and pavement patching to produce a uniform pavement width. The new pavement markings will provide shoulders for greater overall safety. Leaching basins will be installed to collect localized flooding. Sidewalk, curbing and landscaping items will be installed as necessary.

Phase 2 - This phase will increase turning radius and sight distance at the intersection of CR85, Montauk Highway at Atlantic Ave., Patchogue

**Operating Budget Impact:** This project will have negligible impact on the operating budget.

PROGRAM NO: 5554
PROGRAM NAME: CR 85 MONTAUK HIGHWAY FROM CR97, NICOLLS ROAD TO WEST AVENUE , TOWN OF TOWN OF BROOKHAVEN
STATUS: PHASE II PLANNING

PROGRAM: TRANSPORTATION: HGIHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 85 MONTAUK HIGHWAY AT ATLANTIC AVENUE, TOWN OF BROOKHAVEN

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2012 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 65,000 | 15,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 |

PRIORITY 52

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 5557
CAPITAL PROGRAM TITLE: INTERSECTION IMPROVEMENTS ON CR 94, NUGENT DRIVE AT CR 51 AND CR 63/CR 104/SR 24

## FUNDING STATUS: NEW

**Program Description:** This project was initiated under CP 3301, Safety Improvements at Various Intersections, the purpose of which was to study traffic problems on county roadways and to determine and implement the best solutions to the identified problems. This project provides funding to address the study's findings: to remedy traffic congestion deficiencies, improve pedestrian mobility, and reduce accident rates on CR 94, Nugent Drive with its intersection with CR 63/CR 104/SR 24 Traffic Circle and at CR 51, Center Drive.

**Operating Budget Impact:** This project will have negligible operating budget impact and is meant to enhance the safety to both motor vehicle and pedestrian traffic.

PROGRAM NO: 5557
PROGRAM NAME: INTERSECTION IMPROVEMENTS ON CR 94, NUGENT DRIVE AT CR 51 AND CR 63/CR 104/SR 24
STATUS: NEW

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 94, NUGENT DRIVE AT CR 51 AND CR 63/CR 104/ SR 24

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 500,000 | 200,000 | 300,000 | 0 | 300,000B | 0 | 0 | 0 | 300,000B | 300,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,900,000 | 0 | 1,900,000 | 0 | 0 | 0 | 1,000,000B | 900,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,400,000 | 200,000 | 2,200,000 | 0 | 300,000 | 0 | 1,000,000 | 900,000 | 300,000 | 300,000 |

PRIORITY 55

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5560
**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 4, COMMACK ROAD FROM THE VICINITY OF NICOLLS ROAD TO JULIA CIRCLE

## FUNDING STATUS: 2009 MODIFIED/ADOPTED AND REDUCED

**Program Description:** This project provides funding for reconstruction of a portion of CR 4, Commack Road.

- Phase I - County Road 4, Commack Road is an urban minor arterial highway which services a large volume of both passenger and commercial traffic. This project extends approximately 2.25 miles from the vicinity of Nicolls Road to Julia Circle and includes the installation of drainage facilities, reconstruction of shoulders, and asphalt concrete resurfacing. Pedestrian overpass bridge will also be removed as part of this project. All the work will be completed within the existing right of way. The project will improve ride-ability and the level of safety along this heavily traveled roadway.

- Phase II - Design and Construction of a new pedestrian overpass bridge to replace the existing bridge which is being demolished in Phase I of this Program.

**Operating Budget Impact:** This Capital project would have a minor impact on the operating budget since it would alleviate the need to expend staff resources to conduct emergency pumping during rain storms.

PROGRAM NO: 5560
PROGRAM NAME: RECONSTRUCTION OF CR4, COMMACK ROAD FROM THE VICINITY OF NICOLLS ROAD TO JULIA CIRCLE
STATUS: DESIGN AND CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 4, COMMACK ROAD; HUNTINGTON AND BABYLON

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 475,000 | 475,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 400,000 | 100,000 | 300,000 | 300,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 875,000 | 575,000 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5561
**CAPITAL PROGRAM TITLE:** THE RECONSTRUCTION OF CR 59, LONG LANE, EAST HAMPTON

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project extends 1.1 miles along CR 59, Long Lane from the East Hampton Village line to the Vicinity of Stephens Hands Path. This rural minor collector requires the replacement of deteriorated drainage facilities, asphalt concrete shoulder repair and resurfacing. All work will be performed within the existing 50' ROW. This project will improve the riding surface and level of safety along this corridor.

**Operating Budget Impact:** The replacement of deteriorated drainage facilities and piping will eliminate the need to provide emergency flood response pumping therefore reducing potential operating costs.

PROGRAM NO: 5561
PROGRAM NAME: RECONSTRUCTION OF CR 59, LONG LANE, EAST HAMPTON

STATUS: CONSTRUCTION PHASE

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: LONG LANE FROM THE VICINITY OF EAST HAMPTON VILLAGE LINE TO THE VICINITY OF STEPHENS HAND PATH-E.HAMPTON.

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 700,000 | 0 | 700,000 | 0 | 0 | 700,000B | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 700,000 | 0 | 700,000 | 0 | 0 | 700,000 | 0 | 0 | 0 | 0 |

PRIORITY 46

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5565
**CAPITAL PROGRAM TITLE:** SAGTIKOS CORRIDOR

## FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

**Program Description:** Funding for this project will be used to Study, Design, and Construct a by-pass road to divert traffic from Commack Road and the Sagtikos State Parkway. The by-pass road will alleviate truck traffic on Commack Road and vehicular traffic on the Sagtikos State Parkway. The by-pass road would connect the Heartland Industrial Park to "G" Road of Pilgrim State Hospital, allowing traffic flow access to Crooked Hill Road and Wicks Road. Funding for the project would come from private & Federal sources. This project is part of a new, coordinated planning effort between the County, surrounding Towns, and New York State, in order to mitigate traffic concerns caused by new retail development in the area.

**Operating Budget Impact:** This Capital Project would have a negligible impact on the operating budget and is meant to improve mobility and safety.

PROGRAM NO: 5565
PROGRAM NAME: SAGTIKOS CORRIDOR

STATUS: STUDY, PLANNING, AND DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CONNECTING HEARTLAND INDUSTRIAL PARK TO "G" ROAD OF PILGRIM STATE HOSPITAL TO ACCESS CROOKED HILL ROAD AND WICKS ROAD

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2012 | 50,000 | 0 | 50,000 | 0 | 50,000B | 0 | 0 | 0 | 50,000B | 50,000B |
| 3. Construction | SY | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000B | 0 | 0 | 0 | 1,000,000B | 1,000,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,350,000 | 300,000 | 1,050,000 | 0 | 1,050,000 | 0 | 0 | 0 | 1,050,000 | 1,050,000 |

PRIORITY 49

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5567
**CAPITAL PROGRAM TITLE:** REHABILITATION OF CR4, COMMACK ROAD VICINITY OF NICOLLS ROAD TO VICINITY OF POLO STREET

## FUNDING STATUS: PENDING FEDERAL STIMULUS FUNDING

**Program Description:** This project provides funding for the rehabilitation of CR 4, Commack Road in the vicinity of Nicolls Road to the vicinity of Polo Street under the Federal American Reinvestment and Recovery Act of 2009. This project is 100% Federally funded, with the County providing first instance funding for the cost of this project.

**Operating Budget Impact:** This project will have minimal impact the Operating Budget.

PROGRAM NO: 5567
PROGRAM NAME: REHABILITATION OF CR 4, COMMACK ROAD, VICINITY OF NICOLLS ROAD TO VICINITY OF POLO STREET
STATUS: NEW--FEDERAL STIMULUS

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 4, COMMACK ROAD

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 3,500,000 | 0 | 3,500,000 | 3,500,000F | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,500,000 | 0 | 3,500,000 | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 78
NOTES: PROJECT IS 100% FUNDED UNDER THE AMERICAN RECOVERY ACT. SUFFOLK COUNTY MUST FIRST INSTANCE FUND THE ENTIRE COST OF THE PROJECT

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5570
**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 46, WILLIAM FLOYD PARKWAY AT SURREY CIRCLE INTERSECTION

## FUNDING STATUS: NEW - PROGRESSED FROM CAPITAL PROJECT 3301

**Program Description:** This project was initiated under CP 3301, Safety Improvements at Various Intersections, the purpose of which was to study traffic problems on county roadways and to determine and implement the best solutions to the problems identified.

This project will provide funding for intersection improvements to increase safety and capacity at the intersection of CR 46, William Floyd Parkway and Surrey Circle in the Town of Brookhaven. The study confirms that this intersection is heavily congested and is in need of additional capacity to facilitate traffic flow.

The study recommends a major intersection improvement at this location. This project is being progressed from Capital Project 3301, Safety Improvements at Various Intersections. Both design and right-of-way acquisitions were funded under CP 3301. Construction will be funded through this Capital project.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 5570
PROGRAM NAME: RECONSTRUCTION OF CR 46 WILLIAM FLOYD PARKWAY AT SURVEY CIRCLE INTERSECTION
STATUS: NEW- PROGRESSED FROM CP 3301

PROGRAM: TRANSPORTATION:HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 46 WILLIAM FLOYD PARKWAY AT SURVEY CIRCLE TOWN OF BROOKHAVEN

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 500,000 | 0 | 500,000 | 0 | 500,000B | 0 | 0 | 0 | 500,000B | 500,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 500,000 | 500,000 |

PRIORITY 59

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5571
**CAPITAL PROGRAM TITLE:** INTERSECTION IMPROVEMENTS AT CR 48, MIDDLE ROAD AND COX NECK ROAD

## FUNDING STATUS: NEW - PROGRESSED FROM CAPITAL PROJECT 3301

**Program Description:** This project was initiated under CP 3301, Safety Improvements at Various Intersections, the purpose of which was to study traffic problems on county roadways and to determine and implement the best solutions to the problems identified.

This project provides funding for safety improvements to the intersection of CR 48, Middle Road and Cox Neck Road through the reconfiguration of the existing intersection into a modern roundabout. The study recommends the improvements to increase safety and traffic flow at this congested intersection.

This project is being designed under CP 3301, Safety Improvements at Various Intersections. Construction will be funded from this Capital project.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 5571
PROGRAM NAME: INTERSECTION IMPROVEMENTS AT CR 48, MIDDLE ROAD AND COX NECK ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 48 MIDDLE ROAD AND COX NECK ROAD, TOWN OF SOUTHOLD

STATUS: NEW-PROGRESSED FROM CP 3301

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000B | 0 | 0 | 0 | 1,000,000B | 1,000,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

PRIORITY 59

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5572
**CAPITAL PROGRAM TITLE:** CR 31, OLD RIVERHEAD ROAD AND CR 104, QUOGUE-RIVERHEAD ROAD, INTERSECTION IMPROVEMENTS

## FUNDING STATUS: NEW - PROGRESSED FROM CAPITAL PROJECT 3301

**Program Description:** This Project was initiated under CP 3301, Safety Improvements at Various Intersections, the purpose of which was to study traffic problems on County roadways and to determine and implement the best solutions to the problems identified.

This project provides funding for safety improvements to the intersection of CR 31, Old Riverhead Road and CR 104, Quogue-Riverhead Road, Town of Southampton through the reconfiguration of the existing intersection into a modern roundabout. These improvements will increase safety and traffic flow at a congested intersection.

This project is being designed under CP 3301, Safety Improvements at Various Intersections. Construction will be funded from this Capital project.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 5572
PROGRAM NAME: CR31, OLD RIVERHEAD ROAD AND CR 104, QUOGUE -RIVERHEAD ROAD-
INTERSECTION IMPROVEMENTS
STATUS: NEW-PROGRESSED FROM CP 3301

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 31; OLD RIVERHEAD ROAD AND CR 104, QUOGUE-RIVERHEAD ROAD
TOWN OF SOUTHAMPTON

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000B | 0 | 0 | 0 | 1,000,000B | 1,000,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

PRIORITY 59

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5573
**CAPITAL PROGRAM TITLE:** SAFETY IMPROVEMENTS ON CR 104, QUOGUE-RIVERHEAD ROAD

## FUNDING STATUS: NEW

**Program Description:** This project provides funding for safety improvements for a guard rail for a dangerous curve on CR 104 approaching Florence Lumber located in the flight line approach for Gabreski Airport. These improvements will increase safety and traffic flow at a congested intersection.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 5573
PROGRAM NAME: SAFETY IMPROVEMENTS ON CR 104, QUOGUE RIVERHEAD RD

PROGRAM: TRANSPORTATION: HIGHWAYS
DEPARTMENT: PUBLIC WORKS
LOCATION: CR 104, TOWN OF SOUTHAMPTON

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 100,000 | 0 | 100,000 | 0 | 100,000B | 0 | 0 | 0 | 0 | 100,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |

PRIORITY 57
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5601
**CAPITAL PROGRAM TITLE:** PURCHASE OF HYBRID ELECTRIC VEHICLES

## FUNDING STATUS: SCHEDULED FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

**Program Description:** This project provides funding for the purchase of hybrid electric vehicles through a Federal Highway Administration grant. This program is a multi-year Federal Grant funded under CMAQ funds and is in the FY09 TIP. This project is being transferred from the Operating Budget to allow for multi-year purchasing.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 5601
PROGRAM NAME: PURCHASE OF HYBRID ELECTRIC VEHICLES

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: NEW - EQUIPMENT REPLACEMENT WITH ENERGY EFFICIENT VEHICLES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2010 | 2,000,000 | 0 | 2,000,000 | 1,600,000F<br>400,000T | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 84

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5602
**CAPITAL PROGRAM TITLE:** CLEAN CITIES - ALTERNATIVE FUEL INFRASTRUCTURE AND COMPRESSED NATURAL GAS (CNG) VEHICLES

## FUNDING STATUS: PENDING FEDERAL STIMULUS FUNDING

**Program Description:** This project funds the development and implementation of alternative fuel infrastructure for compressed natural gas (CNG) fueling station(s) and the purchase of CNG vehicles for County use. It will be funded at least in part through the Clean Cities program, a US Department of Energy government-industry partnership program that is designed to reduce petroleum consumption in the transportation sector by advancing the use of alternative fuels and vehicles, idle reduction technologies, hybrid electric vehicles, fuel blends, and fuel economy.

**Operating Budget Impact:** There will be minimal impact on the Operating Budget.

PROGRAM NO: 5602
PROGRAM NAME: CLEAN CITIES-ALTERNATIVE FUEL INFRASTRUCTURE AND COMPRESSED NATURAL GAS (CNG) VEHICLES
STATUS: NEW-ENERGY EFFICIENT FUEL ALTERNATIVE

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: WESTHAMPTON

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 4,000,000 | 0 | 4,000,000 | 2,000,000B<br>2,000,000F | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2010 | 1,000,000 | 0 | 1,000,000 | 500,000B<br>500,000F | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 5,000,000 | 0 | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 81
NOTE: FEDERAL STIMULUS FUNDING UNDER THE CLEAN CITIES PROGRAM.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5648
**CAPITAL PROGRAM TITLE:** EQUIPMENT FOR PUBLIC TRANSIT VEHICLES

## FUNDING STATUS: PENDING FEDERAL TRANSPORTATION ADMINISTRATION FUNDING

**Program Description**: This project provides funding, as requested by the department, for the acquisition and installation of Global Positioning Satellite system (GPS) and Automatic Vehicle Location (AVL) equipment in two phases for Suffolk County Transit (SCT) fixed-route and paratransit operations.

A Federal Transit Administration Grant will offset 80% of the cost and the New York State Department of Transportation will offset 10% of the costs. The County share will be 10%.

**Operating Budget Impact:** There will be nominal increase in the operating budget due to the need for additional resources to monitor and manage the GPS/AVL system.

PROGRAM NO: 5648
PROGRAM NAME: EQUIPMENT FOR PUBLIC TRANSIT VEHICLES

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: SUFFOLK COUNTY TRANSIT/ EQUIPMENT UPGRADES

STATUS: TRANSIT EQUIPMENT PURCHASES AND UPGRADES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 550,904 | 550,904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2011 | 7,685,000 | 1,685,000 | 6,000,000 | 340,000B<br>2,720,000F<br>340,000S | 260,000B<br>2,080,000F<br>260,000S | 0 | 0 | 0 | 260,000B<br>2,080,000F<br>260,000S | 260,000B<br>2,080,000F<br>260,000S |
| 6. TOTAL | | 8,235,904 | 2,235,904 | 6,000,000 | 3,400,000 | 2,600,000 | 0 | 0 | 0 | 2,600,000 | 2,600,000 |

PRIORITY 55
NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYSDOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5651
**CAPITAL PROGRAM TITLE:** PURCHASE OF SIGNS AND STREET FURNITURE

## FUNDING STATUS: PENDING FEDERAL TRANSPORTATION ADMINISTRATION FUNDING

**Program Description:** This project provides funding, for the purchase of bus shelters and bus stop location signs which will provide passenger amenities and enhance system visibility for riders of the Suffolk County Transit system. Providing bus shelters allows for comfort and protection from the elements to the riding public. A Federal Transit Administration Grant will offset 80% of the cost, the New York State Department of Transportation will offset 10% of the costs, and the County share is 10%.

**Operating Budget Impact:** Encouraging use of the County Transit system can help the County to meet Federal Clean Air Act Standards with a minimal effect on the operating budget.

PROGRAM NO: 5651
PROGRAM NAME: PURCHASE OF SIGNS AND STREET FURNITURE

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTYWIDE

STATUS: PURCHASE, INSTALLATION, AND REPLACEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 141,750 | 35,000 | 106,750 | 7,000B<br>56,000F<br>7,000S | 3,675B<br>29,400F<br>3,675S | 0 | 0 | 0 | 3,675B<br>29,400F<br>3,675S | 3,675B<br>29,400F<br>3,675S |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 1,499,763 | 490,000 | 1,009,763 | 0 | 45,000B<br>360,000F<br>45,000S | 0 | 0 | 0<br>447,811F<br>55,976G<br>55,976S | 45,000B<br>360,000F<br>45,000S | 45,000B<br>360,000F<br>0<br>45,000S |
| 6. TOTAL | | 1,641,513 | 525,000 | 1,116,513 | 70,000 | 486,750 | 0 | 0 | 559,763 | 486,750 | 486,750 |

PRIORITY 47
NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYS DOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5652
**CAPITAL PROGRAM TITLE:** STORAGE BUILDING FOR TRANSPORTATION DIVISION CAPITAL EQUIPMENT

## FUNDING STATUS: PENDING FEDERAL TRANSPORTATION ADMINISTRATION FUNDING

**Program Description:** This project provides funding for the construction of a storage building for the warehousing of Federal Transit Administration (FTA) funded transit equipment in Yaphank. This equipment includes spare engines, transmissions, and other major bus components. The new building will meet the required FTA safety and security regulations.

A Federal Transit Administration Grant will offset 80% of the cost and the New York State Department of Transportation will offset 10% of the costs. The county share will be 10%.

**Operating Budget Impact:** There will be a minimal effect on the operating budget.

PROGRAM NO: 5652
PROGRAM NAME: STORAGE BLDG FOR TRANSPORTATION DIVISION CAPITAL EQUIPMENT

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: YAPHANK

STATUS: PLANNING AND DESIGN-PENDING FEDERAL AID

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 56,700 | 0 | 56,700 | 0 | 5,670B<br>45,360F<br>5,670S | 0 | 0 | 0 | 5,670B<br>45,360F<br>5,670S | 5,670B<br>45,360F<br>5,670S |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 567,000 | 0 | 567,000 | 0 | 56,700B<br>453,600F<br>56,700S | 0 | 0 | 0 | 56,700B<br>453,600F<br>56,700S | 56,700B<br>453,600F<br>56,700S |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 623,700 | 0 | 623,700 | 0 | 623,700 | 0 | 0 | 0 | 623,700 | 623,700 |

PRIORITY 41
NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYS DOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5658
**CAPITAL PROGRAM TITLE:** PURCHASE OF PUBLIC TRANSIT VEHICLES

**FUNDING STATUS:** PENDING FEDERAL STIMULUS FUNDING
PENDING FEDERAL TRANSPORATION ADMINISTRATION FUNDING

**Program Description:** This project provides funding for the purchase of vehicles for replacement pursuant to federal life-cycle criteria and/or minor service changes for the Suffolk County Transit (SCT) fleet for both fixed route services and paratransit service. The project also includes funding for paratransit vans for the Disabled American Veterans Transportation Network (DAV). The county acts as the grantee for the DAV and there is no cost to the county for that particular purchase.

This project is scheduled to receive $9.5 million of additional stimulus funding for the acquisition of transit vehicles in 2009. This stimulus funding will cover 100% of the cost of these acquisitions. The balance of the project will receive a Federal Transit Administration Grant which will offset 80% of the cost and the New York State Department of Transportation will offset 10% of the costs. The county share will be 10%.

**Operating Budget Impact:** To meet ADA passenger demand required by federal regulations, service is expanded for an approximate addition of 10 paratransit buses a year, adding an anticipated increase of annual operating costs of $500,000 each year.

PROGRAM NO: 5658
PROGRAM NAME: PURCHASE OF PUBLIC TRANSIT VEHICLES

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION
DEPARTMENT: PUBLIC WORKS
LOCATION: SUFFOLK COUNTY TRANSIT BUSES AND PARATRANSIT VANS

STATUS: TRANSIT BUSES AND VAN REPLACEMENT, FEDERAL STIMULUS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 56,044,280 | 23,059,014 | 32,985,266 | 156,000B<br>10,865,010F<br>14,627O<br>170,626S | 712,500B<br>5,763,202F<br>7,901O<br>720,400S | 545,000B<br>4,360,000F<br><br>545,000S | 407,500B<br>3,260,000F<br><br>407,500S | 505,000B<br>4,040,000F<br><br>505,000S | 712,500B<br>5,763,202F<br>7,901O<br>720,400S | 712,500B<br>5,763,202F<br>7,901O<br>720,400S |
| 6. TOTAL | | 56,044,280 | 23,059,014 | 32,985,266 | 11,206,263 | 7,204,003 | 5,450,000 | 4,075,000 | 5,050,000 | 7,204,003 | 7,204,003 |

PRIORITY 36
NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYSDOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.
THE PROJECT ALSO INCLUDES 100% FEDERAL STIMULUS FUNDS IN 2009.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5702
**CAPITAL PROGRAM TITLE:** RENOVATION AND CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This ongoing project is to renovate and replace airport infrastructure, coupled with the asbestos removal and demolition of remaining buildings in the Gabreski Technology/Industrial Park.

- Funding in 2010 will remove old Air Force buildings 309 and 313, and refurbish building on County Road 104 so that it can be leased to produce revenue
- Funding in 2011 will renovate interior and exterior of the 60+ year old Terminal Building to extend its useful life: exterior stucco, roofing, pavement, parking, interior flooring and air handling system are anticipated
- Funding in 2012 will repave South Perimeter Road leading to future lease property and Department of Public Works Yard

**Operating Budget Impact:** There will be minimal additional lease revenues generated by this project.

PROGRAM NO: 5702
PROGRAM NAME: RENOVATION & CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT
STATUS: ONGOING IMPROVEMENTS

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2012 | 100,900 | 68,900 | 32,000 | 0 | 12,000B | 20,000B | 0 | 0 | 12,000B | 12,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,071,690 | 1,391,690 | 680,000 | 200,000B | 100,000B | 180,000B | 200,000B | 0 | 100,000B | 100,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,172,590 | 1,460,590 | 712,000 | 200,000 | 112,000 | 200,000 | 200,000 | 0 | 112,000 | 112,000 |

PRIORITY 59

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5709
**CAPITAL PROGRAM TITLE:** TOWER RENOVATIONS FRANCIS S. GABRESKI AIRPORT

## FUNDING STATUS: PENDING FEDERAL FUNDING APPROVAL

**Program Description:** This project provides for renovation or replacement of the Traffic Control Tower at Gabreski Airport. A consultant report indicated that tower replacement is more cost effective than renovation. The existing facility has exceeded its life expectancy and cannot accommodate newer required communication/radar equipment upgrades.

In 2006 the County received a grant from the New York State Department of Transportation to install an Automated Terminal Information System (ATIS) to improve air traffic control efficiency at the Airport. Structural repairs to the interior block walls and steel frame will be made to the tower. Pending approval of Federal aid, funding has been scheduled for the design and construction of a new tower.

**Operating Budget Impact:** This project has minimal operating budget impact.

PROGRAM NO: 5709
PROGRAM NAME: TOWER RENOVATIONS AT FRANCIS S. GABRESKI AIRPORT

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

STATUS: SCHEDULED IMPROVEMENTS: PENDING FEDERAL AID APPROVAL

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 415,000 | 15,000 | 400,000 | 0 | 0 | 0 | 0 | 200,000B<br>200,000F | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,917,750 | 175,000 | 2,742,750 | 0 | 0 | 0 | 0 | 1,371,375B<br>1,371,375F | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2009 | 33,333 | 33,333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,366,083 | 223,333 | 3,142,750 | 0 | 0 | 0 | 0 | 3,142,750 | 0 | 0 |

PRIORITY 56

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5721
**CAPITAL PROGRAM TITLE:** AIRPORT FENCING AND SECURITY SYSTEM

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides funding to upgrade and enhance perimeter security around the Gabreski Airport. Fencing has been installed and additional funding is requested in subsequent years for automated access gates to airport operations areas.

**Operating Budget Impact:** This project will have a minimal impact on the operating budget.

PROGRAM NO: 5721
PROGRAM NAME: AIRPORT FENCING AND SECURITY SYSTEM

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON , TOWN OF SOUTHAMPTON

STATUS: SCHEDULED IMPROVEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | SY | 1,431,000 | 1,331,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000B | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,431,000 | 1,331,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 |

PRIORITY 45

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5726
**CAPITAL PROGRAM TITLE:** REHABILITATION OF RUNWAY LIGHTING SYSTEMS AT FRANCIS S. GABRESKI AIRPORT

## FUNDING STATUS: PENDING FEDERAL FUNDING APPROVAL

**Program Description:** This project provides funding that will rehabilitate the runway lighting system at Gabreski Airport as follows:

- Rehabilitate Taxiway N
- Edge Lighting on Taxiways A and B
- Rehabilitate Taxiway W and C
- High Speed Taxiway edge lights

**Operating Budget Impact:** This project will have a positive operating budget impact due to reduced electrical costs from installation of more energy efficient fixtures.

PROGRAM NO: 5726
PROGRAM NAME: REHABILITATION OF RUNWAY LIGHTING SYSTEMS AT FRANCIS S. GABRESKI AIRPORT
STATUS: PENDING FAA AND STATE AID APPROVAL

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 242,451 | 0 | 242,451 | 0 | 0 | 0 | 2,313B<br>87,825F<br>2,313S | 3,750B<br>142,500F<br>3,750S | 0 | 0<br>0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 6,244,580 | 3,869,973 | 2,374,607 | 0 | 0 | 0 | 20,813B<br>790,875F<br>20,813S | 38,553B<br>1,465,000F<br>38,553S | 0 | 0<br>0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 6,487,031 | 3,869,973 | 2,617,058 | 0 | 0 | 0 | 924,952 | 1,692,106 | 0 | 0 |

PRIORITY 67

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5729
**CAPITAL PROGRAM TITLE:** EXTEND ALPHA TAXIWAY FRANCIS S. GABRESKI AIRPORT

## FUNDING STATUS: PENDING FEDERAL FUNDING APPROVAL

**Program Description:** This project funds the extension of alpha taxiway, parallel to Runway 6/24, to aircraft parking apron to allow for a more efficient taxiway system. Aircraft currently have to taxi around entire airfield to takeoff on Runway 24. This project will result in less fuel consumed, and less noise generated at the Airport.

**Operating Budget Impact:** This project will result in a slight increase in operating costs due to additional electrical usage for new lighting.

PROGRAM NO: 5729
PROGRAM NAME: EXTEND ALPHA TAXIWAY FRANCIS S. GABRESKI AIRPORT

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

STATUS: PENDING FAA & STATE AID APPROVAL

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 350,000 | 0 | 350,000 | 0 | 0 | 0 | 0 | 17,500B<br>315,000F<br>17,500S | 0 | 0<br>0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,150,000 | 0 | 3,150,000 | 0 | 0 | 0 | 0 | 157,500B<br>2,835,000F<br>157,500S | 0 | 0<br>0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,500,000 | 0 | 3,500,000 | 0 | 0 | 0 | 0 | 3,500,000 | 0 | 0 |

PRIORITY 61

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5731
**CAPITAL PROGRAM TITLE:** AIRPORT OBSTRUCTION REMEDIATION PROGRAM AT FRANCIS S. GABRESKI AIRPORT

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project funds the removal of trees on the airfield that obstruct a line site from the Air Traffic Control Tower to the runways, taxiways, aprons, and runway approaches at the airport. A 90% grant from the New York State Department of Transportation was received for this project in 2007. Obstruction removal was completed in 2008. An additional 5 to 10 acres of removal is planned along various taxiways and runways in subsequent years.

**Operating Budget Impact:** This project has a minimum impact on the operating budget.

PROGRAM NO: 5731
PROGRAM NAME: AIRPORT OBSTRUCTION REMEDIATION PROGRAM AT FRANCIS S. GABRESKI AIRPORT

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

STATUS: SITE IMPROVEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | SY | 400,000 | 300,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000B | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 400,000 | 300,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 |

PRIORITY 56

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5734
**CAPITAL PROGRAM TITLE:** AVIATION UTILITY INFRASTRUCTURE

## FUNDING STATUS: NEW

**Program Description:** Planning, design and development of electric, gas, water, telephone, cable, sewer, and road infrastructure to allow phase-in of facilities along the airport's taxiways. Development costs to be recovered through future leases.

- 2010 - Planning for the Installation of Infrastructure on the south side of Airport
- 2011 - Installation of Infrastructure on the south side of Airport
- 2012 - Planning for Installation of Infrastructure on west side of Airport
- SY - Installation of Infrastructure on west side of Airport

The County has applied for Federal Stimulus funding for this project.

**Operating Budget Impact:** Increased revenue will result from future tenants.

PROGRAM NO: 5734
PROGRAM NAME: AVIATION UTILITY INFRASTRUCTURE

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

STATUS: NEW- PLANNING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 350,000 | 150,000 | 200,000 | 0 | 150,000B | 0 | 50,000B | 0 | 150,000B | 150,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | SY | 2,901,055 | 1,000,500 | 1,900,555 | 0 | 0 | 1,550,555B | 0 | 350,000B | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,251,055 | 1,150,500 | 2,100,555 | 0 | 150,000 | 1,550,555 | 50,000 | 350,000 | 150,000 | 150,000 |

PRIORITY 55

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5737
**CAPITAL PROGRAM TITLE:** AIRPORT SNOW REMOVAL EQUIPMENT AT FRANCIS S. GABRESKI AIRPORT

## FUNDING STATUS: PENDING FEDERAL FUNDING APPROVAL

**Program Description:** This project provides funds to purchase airport specific snow removal equipment for Francis S. Gabreski Airport that will allow snow to be properly cleared from runways and taxiways in conformance with Federal Aviation Administration standards. An airport rotary snow plow that will remove wind rows or berms created when plowing taxiways, ramps, or runways is scheduled for purchase in subsequent years. This project is contingent upon the receipt of state aid.

**Operating Budget Impact:** This project will have a positive operating budget impact from reduced overtime cost associated with use of proper equipment.

PROGRAM NO: 5737
PROGRAM NAME: AIRPORT SNOW REMOVAL EQUIPMENT
AT FRANCIS S. GABRESKI AIRPORT
STATUS: PENDING FAA AND STATE AID APPROVAL

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 781,000 | 331,000 | 450,000 | 0 | 0 | 0 | 0 | 11,250B<br>427,500F<br>11,250S | 0 | 0<br>0 |
| 6. TOTAL | | 781,000 | 331,000 | 450,000 | 0 | 0 | 0 | 0 | 450,000 | 0 | 0 |

PRIORITY 43

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5738
**CAPITAL PROGRAM TITLE:** MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding for the development of a master plan for the Francis S. Gabreski Airport. The master plan will include the economic development of the airport and identify the necessary improvements to the airport that are required to enhance aviation services and safety at the facility. The Federal Aviation Administration requires periodic updates to the Master Plan and other supporting documents. An Environmental Impact Statement is being contemplated for the Airport Master Plan update.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 5738
PROGRAM NAME: MASTER PLAN FOR AVIATION AND ECONOMIC DEVELOPMENT AT FRANCIS S. GABRESKI AIRPORT
STATUS: PLANNING

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: WESTHAMPTON, TOWN OF SOUTHAMPTON

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 175,000 | 125,000 | 50,000 | 25,000B | 0 | 0 | 0 | 25,000B | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 175,000 | 125,000 | 50,000 | 25,000 | 0 | 0 | 0 | 25,000 | 0 | 0 |

PRIORITY 45

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 5739**
**CAPITAL PROGRAM TITLE: PAVEMENT MANAGEMENT REHABILITATION AT FRANCIS S. GABRESKI AIRPORT**

## FUNDING STATUS: PENDING FEDERAL FUNDING APPROVAL

**Program Description:** This project provides funding for the rehabilitation and pavement management of runways, taxiways, and aprons at the Gabreski Airport. Work will include:

- Crack repair, concrete spall repair, joint replacement, concrete panel replacement Runways 6/24 and 15/33
- Apron and Taxiway panel replacement, repair and crack sealing
- Concrete and asphalt repairs on Taxiway W and Runway 6/24

The County is partnering with the FAA and the New York State Department of Transportation - Aviation Division to fund this project. Improvements made under this project are contingent upon approval of both federal aid (95% of project costs) and a commitment from the NYSDOT on their share (2.5% of project costs). The local share is 2.5% of project costs.

**Operating Budget Impact:** This project will have a positive operating budget impact due to reduced annual maintenance costs.

PROGRAM NO: 5739
PROGRAM NAME: PAVEMENT MANAGEMENT REHABILITATION AT FRANCIS S. GABRESKI ASIRPORT

PROGRAM: TRANSPORTATION: AVIATION
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING AND PUBLIC WORKS
LOCATION: FRANCIS S. GABRESKI AIRPORT

STATUS: PENDING FAA AND STATE AID APPROVAL

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2012 | 632,169 | 162,169 | 470,000 | 0 | 0 | 11,750B<br>446,500F<br>11,750S | 0 | 0 | 0 | 0<br>0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 11,620,000 | 0 | 11,620,000 | 0 | 0 | 0 | 33,000B<br>1,254,000F<br>33,000S | 257,500B<br>9,785,000F<br>257,500S | 0 | 0<br>0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 12,252,169 | 162,169 | 12,090,000 | 0 | 0 | 470,000 | 1,320,000 | 10,300,000 | 0 | 0 |

PRIORITY 79

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5806
**CAPITAL PROGRAM TITLE:** MOVEABLE BRIDGE NEEDS ASSESSMENT AND REHABILITATION

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project funds the in depth inspection and evaluation of all mechanical, electrical, and structural components of the movable bridge spans. It will then provide for the rehabilitation or replacement of structures and components based on above findings.

- Phase I - Quogue Bridge Needs Assessment (Quogue)
- Phase II - Beach Lane Bridge and West Bay Bridge Needs Assessment (Westhampton Beach)
- Phase III - Quogue Bridge Rehabilitation Based on Phase I Needs Assessment (Quogue)
- Phase IV - Beach Lane Bridge and West Bay Bridge Rehabilitation Based on Phase II Needs Assessment (Westhampton Beach)

**Operating Budget Impact:** Rehabilitation of bridges will have a positive impact on the budget due to a decrease in maintenance costs.

PROGRAM NO: 5806
PROGRAM NAME: MOVABLE BRIDGES- NEEDS ASSESSMENT AND REHABILIATION

PROGRAM: TRANSPORTATION: BRIDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: QUOGUE BRIDGE, BEACH LANE BRIDGE, AND WEST BAY BRIDGE

STATUS: DESIGN, ENGINEERING AND REHABILITATION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 2,450,000 | 600,000 | 1,850,000 | 600,000B | 500,000B | 0 | 0 | 750,000B | 500,000B | 500,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,475,000 | 475,000 | 3,000,000 | 0 | 0 | 1,500,000B | 1,500,000B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 5,925,000 | 1,075,000 | 4,850,000 | 600,000 | 500,000 | 1,500,000 | 1,500,000 | 750,000 | 500,000 | 500,000 |

PRIORITY 49

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5815
**CAPITAL PROGRAM TITLE:** PAINTING OF COUNTY BRIDGES

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding for the cyclical cleaning and repainting of steel bridges and/or components. The County maintains approximately 70 bridges. It is important that the paint be maintained in good condition. Steel bridges that have not been painted will deteriorate. Lack of preventive maintenance will ultimately require the expenditure of far more funds for repair.

**Operating Budget Impact:** This project will have a positive operating impact. Maintaining County bridges will postpone costly reconstruction.

PROGRAM NO: 5815
PROGRAM NAME: PAINTING OF COUNTY BRIDGES

PROGRAM: TRANSPORTATION: BRIDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS BRIDGES

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | SY | 5,205,000 | 1,335,000 | 3,870,000 | 550,000B | 535,000B | 1,135,000B | 0<br>650,000G | 0<br>1,000,000G | 535,000B | 535,000B |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 5,205,000 | 1,335,000 | 3,870,000 | 550,000 | 535,000 | 1,135,000 | 650,000 | 1,000,000 | 535,000 | 535,000 |

PRIORITY 49
5-25-5 LAW WAIVER TO BE EXTENDED THROUGH 12/31/2011

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

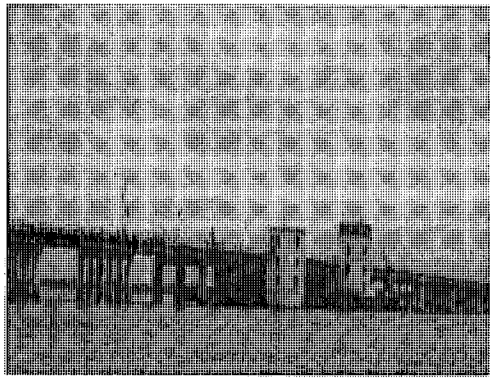
**CAPITAL PROGRAM NO.:** 5838
**CAPITAL PROGRAM TITLE:** REHABILITATION OF SMITH POINT BRIDGE

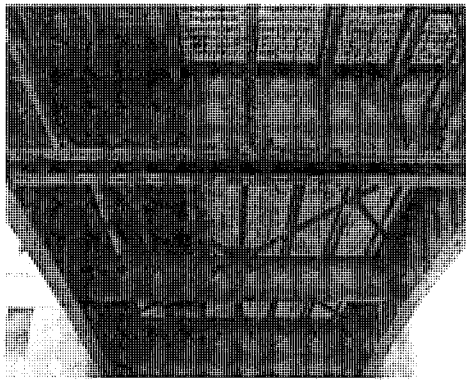
## FUNDING STATUS: SCHEDULED FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING

**Program Description:** This project provides funding for the rehabilitation of the Smith Point Bridge.

- Phase VI - Repair of structural steel and painting of the bridge (Complete)
- Phase VII - Engineering study of bridge as to feasibility of repair, widening or replacement (Complete)
- Phase VIII - Design of immediate repairs required based on Phase VII findings
- Phase IX - Design and conduct Interim Rehabilitation for 10 year service life
- Phase X - Design for new bridge replacement

**Operating Budget Impact:** This project will have a positive operating budget impact. Maintaining county bridges will postpone costly reconstruction.





PROGRAM NO: 5838
PROGRAM NAME: REHABILITATION OF SMITH POINT BRIDGE

PROGRAM: TRANSPORTATION: BRIDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: SHIRLEY, TOWN OF BROOKHAVEN

STATUS: PLANNING, DESIGN & ENGINEERING IMPROVEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 3,850,000 | 1,350,000 | 2,500,000 | 0 | 0 | 0 | 500,000B<br>2,000,000F | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 4,017,500 | 517,500 | 3,500,000 | 3,500,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 7,867,500 | 1,867,500 | 6,000,000 | 3,500,000 | 0 | 0 | 2,500,000 | 0 | 0 | 0 |

PRIORITY 57
NOTES: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT IN THE NEW TIP. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5850
**CAPITAL PROGRAM TITLE:** REHABILITATION OF VARIOUS BRIDGES & EMBANKMENTS

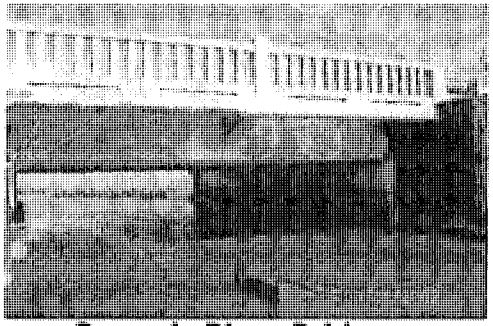
## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

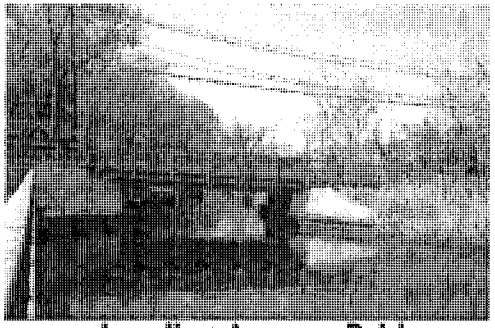
**Program Description:** This project provides the rehabilitation of various bridges throughout the County. This repair includes repairing cracks and spalls in concrete, replacing deck paving and waterproofing, painting structural steel, adding approach railing and repairing eroded embankments.

2009 - Hampton Bays Overpass
2010 - Nicolls Rd. Over Portion Rd.; Stevens Lane; Quantuck Creek
2011 - Landing Ave.; Brown's River; Shore Drive
2012 - Dunemere; Argyle Creek; Division St./Nicolls Rd.
SY's - Patchogue Holbrook Rd. over LIRR; Horseblock RR Elim.; Cross River Dr./Park Rd.

**Operating Budget Impact:** Rehabilitation of bridges will have a positive impact on the budget due to a decrease in maintenance costs.

Towd Point Bridge


Brown's River Bridge


Landing Avenue Bridge

PROGRAM NO: 5850
PROGRAM NAME: REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS

PROGRAM: TRANSPORTATION: BRIDGES
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 75,000 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 7,640,000 | 2,495,000 | 5,145,000 | 875,000B | 850,000B | 1,030,000B | 790,000B | 1,600,000B | 850,000B | 850,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 7,715,000 | 2,570,000 | 5,145,000 | 875,000 | 850,000 | 1,030,000 | 790,000 | 1,600,000 | 850,000 | 850,000 |

PRIORITY 46

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5902
**CAPITAL PROGRAM TITLE:** PLANTING OF TREES AND SHRUBS AT VARIOUS COUNTY LOCATIONS AND ROADWAYS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding for landscaping at various County locations and roadways to decrease runoff and soil erosion and to improve the overall visual aesthetics of these locations.

**Operating Budget Impact:** This project will have a negligible operating budget impact.

PROGRAM NO: 5902
PROGRAM NAME: PLANTNG TREES & SHRUBS AT VARIOUS COUNTY LOCATIONS/ROADS

PROGRAM: TRANSPORTATION:OTHER
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS COUNTY LOCATIONS AND ROADWAYS

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | SY | 750,000 | 250,000 | 500,000 | 100,000B | 100,000B | 100,000B | 100,000B | 100,000B | 100,000B | 100,000B |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 750,000 | 250,000 | 500,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 6411
**CAPITAL PROGRAM TITLE:** INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING / INCENTIVE FUNDING

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project provides funds to qualified projects which apply to the Department of Economic Development and Workforce Housing for infrastructure improvements in connection with the development of workforce housing. The funds are available for infrastructure improvements such as sewer treatment plants, sidewalks, road construction, drainage, parking, and lighting that constitute an integral component of such developments. The department is currently in discussions regarding workforce housing developments in the following communities that have potential for utilizing infrastructure funds:

- Patchogue Village
- Huntington Station
- Tuckahoe
- North Bellport
- Sagaponack
- Coram
- Bay Shore

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 6411
PROGRAM NAME: INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING / INCENTIVE FUNDING

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING
LOCATION: VARIOUS LOCATIONS

STATUS: FUNDED AS COMMITTED

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 15,000,000 | 10,000,000 | 5,000,000 | 5,000,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 15,000,000 | 10,000,000 | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 42

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 6412
**CAPITAL PROGRAM TITLE:** SUFFOLK COUNTY DOWNTOWN REVITALIZATION PROGRAM

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This program provides funding for the redevelopment and revitalization of Suffolk County downtowns. Funds are awarded on a competitive grant basis by a merit-based scoring system. Funds are utilized to assist with the redevelopment and revitalization of Suffolk County's downtowns.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 6412
PROGRAM NAME: SUFFOLK COUNTY DOWNTOWN REVITALIZATION PROGRAM

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING
LOCATION: VARIOUS DOWNTOWN BUSINESS AREAS

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 7,253,941 | 5,753,941 | 1,500,000 | 500,000B | 0 | 500,000B | 500,000B | 0 | 500,000B | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 7,253,941 | 5,753,941 | 1,500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | 0 |

PRIORITY 45
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 6413
**CAPITAL PROGRAM TITLE:** INCUBATORS FOR BUSINESSES IN DISTRESSED AREAS

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project provides funding to support the creation of business incubators to promote economic growth in diverse economically depressed areas of Suffolk County. Funding will be used to assist with infrastructure costs in the communities of Huntington Station, Central Islip, and North Amityville.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 6413
PROGRAM NAME: INCUBATORS FOR BUSINESSES IN DISTRESSED AREAS

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING
LOCATION: VARIOUS

STATUS: REVIEW PHASE AND INFRASTRUCTURE IMPROVEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 619,000 | 400,000 | 219,000 | 219,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 719,000 | 500,000 | 219,000 | 219,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 42

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 6418
**CAPITAL PROGRAM TITLE:** DOWNTOWN BEAUTIFICATION AND RENEWAL

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This program provides funding for major downtown beautification and renewal projects in communities most in need. Awards are determined by a merit-based scoring system. Funds will also be used to assist localities in accessing other grant awards in order to increase total funding amounts for projects.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 6418
PROGRAM NAME: DOWNTOWN BEAUTIFICATION AND RENEWAL

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING
LOCATION: VARIOUS

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,750,000 | 1,250,000 | 1,500,000 | 500,000B | 0 | 500,000B | 500,000B | 0 | 500,000B | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,750,000 | 1,250,000 | 1,500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | 0 |

PRIORITY 45
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7007
CAPITAL PROGRAM TITLE: FENCING AND SURVEYING VARIOUS COUNTY PARKS

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project provides funds for the installation of fencing at various County parks.

New properties are acquired by the County and placed under the management of the Parks Department. Some of these sites need fencing to protect the public and to mitigate County liability. Other parks may require fencing of special activity areas. The cost of surveying, including beach profiling, is also provided for within this project

**Operating Budget Impact:** It is anticipated that this project will have minimal impact on the operating budget.

PROGRAM NO: 7007
PROGRAM NAME: FENCING AND SURVEYING VARIOUS COUNTY PARKS

PROGRAM: CULTURE & RECREATION: PARKS
DEPARTMENT: PUBLIC WORKS AND PARKS
LOCATION: VARIOUS

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 175,000 | 25,000 | 150,000 | 50,000B | 50,000B | 0 | 50,000B | 0 | 50,000B | 50,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | SY | 560,000 | 150,000 | 410,000 | 150,000B | 130,000B | 0 | 130,000B | 0 | 130,000B | 130,000B |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 735,000 | 175,000 | 560,000 | 200,000 | 180,000 | 0 | 180,000 | 0 | 180,000 | 180,000 |

PRIORITY 32

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 7009**
**CAPITAL PROGRAM TITLE: IMPROVEMENTS TO CAMPGROUNDS**

## FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

**Program Description:** Suffolk County operates active use campgrounds and picnic areas which are heavily used by the public during the main park season (mid-May through mid-September) and, to a lesser extent, on a year-round basis. The parks offer a variety of activities such as rowing, hiking, fresh and saltwater fishing, baseball, tennis, handball, horseback riding and volleyball. Improved areas for group picnics, group camping and individual campsites are offered. Access to outer ocean beaches is available to 4WD vehicles with permits.

County active use parks offer, to varying degrees, parking areas, walkways, benches, playgrounds, restrooms and, in some areas, shower facilities. Despite the Department's best efforts to maintain these facilities, wear and tear, as well as age and weather require occasional refurbishment, renovation, and replacement of structures and facilities. Increasing demand and use also require the construction of new or expanded facilities.

This project provides funds for major renovation or replacement of restrooms, showers, playground equipment and other park facilities. Where the need exists, funds are requested for additional sanitary/shower facilities, additional campsites, expanded (or additional) playgrounds, and the addition of electric, sewer and water for campsites and the re-vegetation of campsite hardpan areas.

**Operating Budget Impact:** A positive impact on operating revenues should result related to new water and electric hook-ups at campsites.

PROGRAM NO: 7009
PROGRAM NAME: IMPROVEMENTS TO CAMPGROUNDS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 829,500 | 629,500 | 200,000 | 200,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 10,968,500 | 5,593,500 | 5,375,000 | 975,000B | 500,000B | 1,000,000B | 1,400,000B | 1,500,000B | 500,000B | 500,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 11,798,000 | 6,223,000 | 5,575,000 | 1,175,000 | 500,000 | 1,000,000 | 1,400,000 | 1,500,000 | 500,000 | 500,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7011
**CAPITAL PROGRAM TITLE:** HEAVY DUTY EQUIPMENT FOR COUNTY PARKS

## FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

**Program Description:** The Parks Department is responsible for maintaining, managing and securing over 46,000 acres of land, 95 park facilities and over 200 historic structures.

This program provides funds to purchase needed heavy equipment. Existing equipment is costly and difficult to maintain and rental of replacement equipment or contracting out work is expensive.

Equipment to be purchased under this project is specialized in nature and has a relatively long useful life, typically more than ten years. Types of equipment to be purchased include a heavy duty front end loader, bulldozer, garbage compactor, surf beach rake, tilt bed vehicle carrier, ten wheel dump truck and road sweeper.

**Operating Budget Impact:** It is anticipated that there will be operating budget savings as a result of increased efficiency.

PROGRAM NO: 7011
PROGRAM NAME: HEAVY DUTY EQUIPMENT FOR COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: SCHEDULED EQUIPMENT REPLACEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 2,379,000 | 1,261,000 | 1,118,000 | 190,000B | 228,000B | 180,000B | 260,000B | 260,000B | 228,000B | 228,000B |
| 6. TOTAL | | 2,379,000 | 1,261,000 | 1,118,000 | 190,000 | 228,000 | 180,000 | 260,000 | 260,000 | 228,000 | 228,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 7050**
**CAPITAL PROGRAM TITLE: IMPROVEMENT AT PECONIC DUNES COUNTY PARK**

## FUNDING STATUS: FUNDING INCREASED

**Program Description:** Peconic Dunes County Park is located in the Town of Southold. It is approximately 68 acres, mostly wooded, with a long stretch of sandy beach fronting Long Island Sound and containing access to a 32 acre spring fed fresh water lake. It was originally built in the 1920s as a camp for boys and continued as such through 1968 when the County acquired the property.

Peconic Dunes continues to operate as a youth camp. It operates at its peak in July and August and is run as an environmental education center taking advantage of its unique and ecologically diverse terrain. During the "off season" the operator offers a variety of special environmentally oriented programs for youth and groups.

The grounds contain approximately 28 buildings including an office, barn, maintenance building, dining hall, infirmary, cabins, and assorted other structures. The Maintenance Division of the Parks Department, in October 2001, completed a structure and facility report detailing specific needs of each structure and the overall park. To date some of the residential buildings ("sand castles") have been totally renovated, public water has been brought into the park, cabin roofs have been replaced, and some dilapidated structures have been demolished.

**Operating Budget Impact:** This project will have no minimal impact on the operating budget.

PROGRAM NO: 7050
PROGRAM NAME: IMPROVEMENTS TO PECONIC DUNES COUNTY PARK

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: TOWN OF SOUTHOLD

STATUS: PRELIMINARY PLANNING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 180,000 | 130,000 | 50,000 | 0 | 0 | 50,000B | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 1,160,000 | 1,160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,340,000 | 1,290,000 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |

PRIORITY 38
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7065
**CAPITAL PROGRAM TITLE:** ESTABLISHMENT OF DOG RUNS AT COUNTY FACILITIES

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project will provide funding to construct fenced-in and fenceless dog runs, which will be utilized by families with pet dogs, at various county facilities. The new dog runs are in addition to existing facilities already operated by the county at West Hills County Park and Blydenburgh County Park.

**Operating Budget Impact:** This project will have a minimal impact on the operating budget.

PROGRAM NO: 7065
PROGRAM NAME: ESTABLISHMENT OF DOG RUNS AT COUNTY FACILITIES

PROGRAM: CULTURAL AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: VARIOUS

STATUS: ESTABLISH DOG RUNS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 210,000 | 0 | 210,000 | 50,000B | 0 | 80,000B | 80,000B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 210,000 | 0 | 210,000 | 50,000 | 0 | 80,000 | 80,000 | 0 | 0 | 0 |

PRIORITY 30
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7079
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS AND LIGHTING TO COUNTY PARKS

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project provides funding for improving and paving the entrances, roadways, paths, parking areas and other areas of our County parks, golf courses, marinas, historic sites and beaches as well as for installing new lighting systems (or upgrading older systems) where required for safety and security purposes.

The Parks Department resurfaces parking areas and roadways as needed, and maintains older lighting systems using operating budget funds and departmental staff. However the normal life expectancy of lighting and paving dictates that these items be substantially replaced or upgraded over time. The Department also must address the lighting and paving needs of new properties acquired by the County and placed under the management of the Parks Department as well as new expanded use areas of existing parks.

**Operating Budget Impact:** This project will minimally impact the operating budget.

PROGRAM NO: 7079
PROGRAM NAME: IMPROVEMENTS AND LIGHTING TO COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: PAVING, ROAD AND SECURITY LIGHTING IMPROVEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | SY | 1,085,000 | 785,000 | 300,000 | 150,000B | 0 | 0 | 150,000B | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,450,000 | 1,150,000 | 300,000 | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |

PRIORITY 32

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7080
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO CUPSOGUE COUNTY PARK

## FUNDING STATUS: NEW

**Program Description:** This program provides funding for improvements at Cupsogue County Park. The traffic flow improvement project is expected to be initiated in the latter part of this year. Cupsogue Beach is the second busiest County facility and generates significant revenue for the County.

Additional Improvements are in the preliminary planning phase. Improvements include, but are not limited to:

- New lifeguard/operation center
- Pavilion upgrade (electric, plumbing), new roof
- Construct new sanitary facility
- New ramp/walkway for bay access
- Construct covered maintenance storage facility

**Operating Budget Impact:** There will be minimal impact on the operating budget.

PROGRAM NO: 7080
PROGRAM NAME: IMPROVEMENTS AT CUPSOGUE COUNTY PARK

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: TOWN OF SOUTHAMPTON

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 220,000 | 120,000 | 100,000 | 0 | 0 | 0 | 100,000B | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 770,000 | 120,000 | 650,000 | 0 | 0 | 0 | 0 | 650,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 990,000 | 240,000 | 750,000 | 0 | 0 | 0 | 100,000 | 650,000 | 0 | 0 |

PRIORITY 52

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 7081**
**CAPITAL PROGRAM TITLE: METER INSTALLATION AND UTILITY ACCOUNTABILITY**

## FUNDING STATUS: 2009 MODIFIED/ADOPTED AND INCREASED

**Program Description**: This project provides funding for the installation and/or improvement of utility meters at various Parks facilities. This will allow the Parks Department to verifiably segregate the cost of utility usage between Parks Department offices and licensees. This will increase accountability of licensees and potentially reduce utility costs.

**Operating Budget Impact:** This project will allow the Parks Department to accurately bill licensees for their utility usage and will ultimately reduce the Department's utility costs.

PROGRAM NO: 7081
PROGRAM NAME: METER INSTALLATION AND UTILITY ACCOUNTABILITY

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS & FACILITIES

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 300,000 | 0 | 300,000 | 100,000B | 0 | 100,000B | 100,000B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 300,000 | 0 | 300,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 0 | 0 |

PRIORITY 41
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7096
**CAPITAL PROGRAM TITLE:** RESTORATION OF WEST NECK FARM (AKA COINDRE HALL), HUNTINGTON

## FUNDING STATUS: FUNDING REDUCED

**Program Description**: This project provides funding for the restoration of West Neck Farm - Coindre Hall, boathouse, and other buildings on the property. West Neck Farm, the historically accurate name of the estate constructed by George McKesson Brown in the early 20th Century, is one of two "Gold Coast" estates owned by Suffolk County. After years of vacancy and a short lived use as a private school, the estate is being stabilized and gradually restored.

Due to recent efforts, much of the first floor and the attached gymnasium structure of the main building are being used by a variety of groups. A licensed concessionaire operates a successful catering business in the main building. The second floor of the main building is put to occasional use although it is still un-restored.

The boathouse, which fronts the bay down the hill from the main building, is in need of complete restoration. Restoration is appropriate for two reasons - the building's contribution to the overall historic significance of the property, and continued use of it for an assemblage of rowing clubs.

**Operating Budget Impact:** It is anticipated that this project will decrease operating budget costs by reducing the need for emergency repairs to maintain this site.

PROGRAM NO: 7096
PROGRAM NAME: RESTORATION OF WEST NECK FARM (AKA COINDRE HALL), HUNTINGTON

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: TOWN OF HUNTINGTON

STATUS: CONSTRUCTION PENDING RECEIPT OF TOWN FUNDING COMMITMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 309,000 | 209,000 | 100,000 | 100,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 2,305,000 | 1,905,000 | 400,000 | 400,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,614,000 | 2,114,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7099
**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding to plan, design and reconstruct spillways, dams, culverts and similar structures in various County parks and historic sites that are in danger of failing. These structures primarily control the flow of water in rivers, lakes and ponds. They are used to prevent flooding, control water levels and reduce erosion. Failure of these structures could result in the flooding of adjacent property, washing out roadways and walkways, erosion endangering wildlife and habitat, eliminating recreational opportunities, creating breeding grounds for mosquitoes and changing the flow of rivers or the size and shape of lakes and ponds. Sites are identified in conjunction with SCDPW inspections.

**Operating Budget Impact:** The operating budget impact is minimal. The goal of the project is to help keep water levels stable and prevent intrusion into neighboring areas which will save on emergency pumping.

PROGRAM NO: 7099
PROGRAM NAME: RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: ONGOING RECONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 210,000 | 110,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000B | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,035,000 | 635,000 | 1,400,000 | 300,000B | 350,000B | 350,000B | 0 | 400,000B | 350,000B | 350,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,245,000 | 745,000 | 1,500,000 | 300,000 | 350,000 | 350,000 | 0 | 500,000 | 350,000 | 350,000 |

PRIORITY 55

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 7109**
**CAPITAL PROGRAM TITLE: IMPROVEMENTS TO COUNTY MARINAS**

## FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

**Program Description:** This project provides funding for improvements to the following facilities:

- Shinnecock Marina
- Timber Point East Marina
- Timber Point West Marina

Funds are marked for rebuilding and/or replacement of existing facilities such as docks and walkways and for extension (or replacement) of water and electric hook-ups for boaters. Funds have also been requested to improve, replace or build additional public restrooms, pump-out stations, slips and other amenities. As part of this project, the department is also researching constructing boat launching ramps and canoe/kayak launches at other County facilities with access to water.

**Operating Budget Impact:** There is a positive operating budget impact due to the revenue potential that will be achieved from an increased number of slips available.

PROGRAM NO: 7109
PROGRAM NAME: IMPROVEMENTS TO COUNTY MARINAS

PROGRAM: CULTURAL AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: TIMBER POINT,SHINNECOCK, TUTHILL, SMITHPOINT, WEST HILLS

STATUS: CONSTRUCTION IMPROVEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 265,000 | 265,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,035,590 | 1,715,590 | 1,320,000 | 200,000B | 160,000B | 0 | 160,000B | 800,000B | 0 | 160,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,300,590 | 1,980,590 | 1,320,000 | 200,000 | 160,000 | 0 | 160,000 | 800,000 | 0 | 160,000 |

PRIORITY 38
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7145
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO NEWLY ACQUIRED PARKLAND

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funds for improvements to newly acquired parkland and open space. These properties often require the expenditure of funds for such things as removing debris, dilapidated or hazardous buildings or structures, environmental hazards and similar problems. It is also often necessary to install fencing, gates, boundary markings, and other devices to protect the general public from entering unsafe or potentially hazardous areas or to protect sensitive environmental areas. The project will provide funds needed to stabilize or do minimal reconstruction of existing structures to protect them from further deterioration.

**Operating Budget Impact:** It is anticipated that this project will reduce the need for emergency repairs out of the operating budget funds. This project will also mitigate future liability issues with public safety.

PROGRAM NO: 7145
PROGRAM NAME: IMPROVEMENTS TO NEWLY ACQUIRED PARKLAND

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: VARIOUS

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 787,500 | 37,500 | 750,000 | 150,000B | 150,000B | 150,000B | 150,000B | 150,000B | 150,000B | 150,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 787,500 | 37,500 | 750,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7162
**CAPITAL PROGRAM TITLE:** RESTORATION OF SMITH POINT COUNTY PARK

## FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

**Program Description:** This project provides funding for the restoration of Smith Point County Park. Planning and development of a master plan for the park areas has been completed. The master plan is being updated and the following projects are being initiated:

- Upgrade of the maintenance/operation facility
- Renovation of the main pavilion
- Repaving and lighting the main parking area
- Improving pedestrian and vehicle flows
- Dealing with shoreline erosion
- Other improvements

Smith Point is one of the County's most popular parks and the largest oceanfront beach. Located on Long Island's Fire Island barrier beach, Smith Point overlooks both the Great South Bay and the Atlantic Ocean. The park offers lifeguard protected swimming, public restrooms and showers, a food concession, campgrounds and outer beach (four wheel drive) access for permitted saltwater fishing.

**Operating Budget Impact:** This project will have a positive operating budget impact. By enhancing the beauty of the park, it is anticipated that there will be an increase in revenues from patrons. It will also reduce the need to provide emergency repairs using operating funds.

PROGRAM NO: 7162
PROGRAM NAME: RESTORATION OF SMITH POINT COUNTY PARK

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: TOWN OF BROOKHAVEN

STATUS: CONSTRUCTION IMPROVEMENTS AND BEACH REPLENISHMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 990,000 | 990,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 19,425,000 | 14,175,000 | 5,250,000 | 1,750,000B | 750,000B | 750,000B | 1,000,000B | 1,000,000B | 750,000B | 750,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 20,415,000 | 15,165,000 | 5,250,000 | 1,750,000 | 750,000 | 750,000 | 1,000,000 | 1,000,000 | 750,000 | 750,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7163
**CAPITAL PROGRAM TITLE:** BEACH REPLENISHMENT AT MESCHUTT COUNTY PARK

## FUNDING STATUS: NEW

**Program Description:** This program will provide funding for beach replenishment at Meschutt County Park. The program will provide for the transport and deposit of sand by truck along the shoreline as part of the Meschutt County Park beach replenishment, to protect the park's facilities.

**Operating Budget Impact:** There will be minimal impact on the operating budget.

PROGRAM NO: 7163
PROGRAM NAME: BEACH REPLENISHMENT AT MESCHUTT COUNTY PARK

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: TOWN OF SOUTHAMPTON

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 400,000 | 250,000 | 150,000 | 0 | 0 | 50,000B | 50,000B | 50,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 400,000 | 250,000 | 150,000 | 0 | 0 | 50,000 | 50,000 | 50,000 | 0 | 0 |

PRIORITY 52

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 7164**
**CAPITAL PROGRAM TITLE: IMPROVEMENTS TO GARDINER COUNTY PARK/SAGTIKOS MANOR**

## FUNDING STATUS: FUNDING REDUCED

**Program Description:** This project provides funding for improvements to Gardiner County Park/Sagtikos Manor. Gardiner Park was at one time part of the estate including the manor house and its various outbuildings. Historic Sagtikos Manor is a ten acre estate that is on the historic register. The estate is made up primarily of three structures; the main house, the carriage house and the garden house. Under this project, improvements have been completed at the park including expanding the existing building and installing heat. Additional work still needs to be completed at the park including new walkways and expanding parking access.

The focus of this project shifts from the park to the restoration and renovation of the historic manor house and its various outbuildings. The Sagtikos Manor Historical Society will partner with the County in providing funds and volunteers to open the visitor's center to the public. The heating system has been replaced, new roofs installed, and other improvements completed. Further restoration will provide a unique learning opportunity for Suffolk County residents and visitors at the proposed visitor center in the former carriage house. In addition, the Department plans to restore the historic gardens at the Manor. Grant funds will be used for this part of the project along with county funds. The partner group on premise has obtained non-county grants to repaint the exterior of the building and make needed structural repairs.

**Operating Budget Impact:** It is anticipated that this project will reduce the need to provide operating funds for emergency repairs.

PROGRAM NO: 7164
PROGRAM NAME: IMPROVEMENTS TO GARDINER COUNTY PARK/SAGTIKOS MANOR

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: ISLIP TOWN

STATUS: CONSTRUCTION IMPROVEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 725,000 | 450,000 | 275,000 | 100,000B<br>175,000S | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 825,000 | 550,000 | 275,000 | 275,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7165
**CAPITAL PROGRAM TITLE:** RENOVATIONS TO LONG ISLAND MARITIME MUSEUM

## FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

**Program Description**: This project provides funding to renovate and improve the main exhibition hall and the other buildings of the Long Island Maritime Museum, located in West Sayville. Originally operated directly by the Parks Department, the Museum now operates independently, but is supported by the Department through the payment of utility costs and maintenance.

The bulkhead and boardwalk, which provide public access to the boat basins, are in the process of being replaced.

The LIMM had commissioned a study of existing buildings to determine structural deficiencies and upgrades required. The Parks Department will review the study and develop a list of priorities in coordination with LIMM.

**Operating Budget Impact:** It is anticipated that this project will reduce the need for emergency repairs out of operating funds.

PROGRAM NO: 7165
PROGRAM NAME: RENOVATIONS TO LONG ISLAND MARITIME MUSEUM

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: WEST SAYVILLE, TOWN OF ISLIP

STATUS: PLANNING AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 77,500 | 77,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,268,085 | 805,000 | 463,085 | 100,000B | 63,085B | 100,000B | 100,000B | 100,000B | 0 | 63,085B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,345,585 | 882,500 | 463,085 | 100,000 | 63,085 | 100,000 | 100,000 | 100,000 | 0 | 63,085 |

PRIORITY 38
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.: 7166**
**CAPITAL PROGRAM TITLE: IMPROVEMENTS TO COUNTY GOLF COURSES**

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project provides funding for improvements to County golf courses. The Parks Department operates and maintains three golf courses: West Sayville, Timber Point and Indian Island (a fourth, Bergen Point, is operated and maintained by a licensed concessionaire). The funds provided under this project are used to make major improvements which can not be accomplished in the normal maintenance schedule.

Improvements include the following:

West Sayville and Indian Island: Miscellaneous greens, tees, bunkers and fairway improvements, maintenance to prevent flooding and additional landscaping as necessary in the coming years, as well as improvements to the irrigation system.

Timber Point: Funding provided under this project was used to install rock gabions along the shoreline to control erosion from the tidal action. Fairways in the areas prone to flooding were elevated to alleviate flooding. Drainage ditches and floodgates will be constructed to direct water flow and prevent back flow from the bay from flooding the course. Tee boxes, greens, fairways, sand traps and bunkers will be rebuilt. Additionally, water levels at various ponds located on the course will be stabilized. Although many improvements have been completed over the last several years there are still areas where similar work needs to be done. Additionally, re-vegetation of hardpan areas, landscaping, including trees and other improvements, will continue along with drainage improvements. These activities will result in the overall improvement in the appearance as well as the playability of the course. Fees collected at the golf courses provide a substantial source of revenue for the County.

**Operating Budget Impact:** It is anticipated that improvements to the golf courses will enhance revenues.

PROGRAM NO: 7166
PROGRAM NAME: IMPROVEMENTS TO COUNTY GOLF COURSES

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: INDIAN ISLAND, WEST SAYVILLE, AND TIMBER POINT

STATUS: DRAINAGE, SPRINKLERS, AND VARIOUS IMPROVEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 275,000 | 275,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 9,172,000 | 5,897,000 | 3,275,000 | 500,000B | 275,000B | 0 | 1,200,000B | 1,300,000B | 275,000B | 275,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 9,447,000 | 6,172,000 | 3,275,000 | 500,000 | 275,000 | 0 | 1,200,000 | 1,300,000 | 275,000 | 275,000 |

PRIORITY 55

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7169
**CAPITAL PROGRAM TITLE:** COMPUTERIZED RESERVATION SYSTEM (POS) IN COUNTY PARKS

## FUNDING STATUS: NEW

**Program Description:** This project provides for an upgrade to the existing computerized reservation / point-of-sale (POS) system in County parks. The upgrade will be geared toward making the reservation system more user friendly, with the goal of eliminating errors. The project works in conjunction with Capital Project 7186 which provides for upgrades including replacing aging equipment, which includes: computers, green key card printers, and cameras. This project will purchase software for hand-held devices for locations where there is no POS station, such as West Hills, Blydenburgh, and Southaven.

**Operating Budget Impact:** The software upgrade would provide greater efficiencies of staff and safeguard revenue.

PROGRAM NO: 7169
PROGRAM NAME: COMPUTERIZED RESERVATION SYSTEM (POS) IN COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 450,000 | 100,000 | 350,000 | 0 | 50,000B | 100,000B | 100,000B | 100,000B | 50,000B | 50,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2009 | 450,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2009 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,150,000 | 800,000 | 350,000 | 0 | 50,000 | 100,000 | 100,000 | 100,000 | 50,000 | 50,000 |

PRIORITY 51

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7173
**CAPITAL PROGRAM TITLE:** CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES

## FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

**Program Description:** This project provides funding for the design and construction of new facilities to support the operation and maintenance of several of the County's largest and busiest parks.

The planned new facilities will provide proper storage space for consumable supplies, small shop areas for repairs which will allow work to be done during inclement weather, and equipment and tools to be stored securely indoors to reduce weather related wear and tear and vandalism. At the golf courses, approved pesticide storage buildings and required rinsate facilities will also be constructed.

**Operating Budget Impact:** It is anticipated that this project will reduce the need for repairs of maintenance equipment that are currently stored outside.

PROGRAM NO: 7173
PROGRAM NAME: CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: DESIGN AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 780,000 | 780,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 7,640,000 | 4,140,000 | 3,500,000 | 500,000B | 1,000,000B | 1,000,000B | 500,000B | 500,000B | 500,000B | 1,000,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 8,420,000 | 4,920,000 | 3,500,000 | 500,000 | 1,000,000 | 1,000,000 | 500,000 | 500,000 | 500,000 | 1,000,000 |

PRIORITY 44
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7175
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO RAYNOR BEACH COUNTY PARK

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This program will provide funds for additional improvements to Raynor Beach County Park. Located in Lake Ronkonkoma, this park was restored in 2006, but will need refurbishment of facilities not included in the original restoration budget. The park is used primarily by local residents and has a baseball field, handball courts, a walkway and parking area.

This project will be used to construct an additional parking lot, add fencing where needed, reconstruct a concrete staircase, rehabilitate the basketball court and handball court, construct new aluminum bleachers for the baseball field, and improve walkways and curbs.

**Operating Budget Impact:** The improvements are expected to increase public safety. The impact on the operating budget should be minimal.

PROGRAM NO: 7175
PROGRAM NAME: IMPROVEMENTS TO RAYNOR BEACH COUNTY PARK

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: LAKE RONKONKOMA, TOWN OF ISLIP

STATUS: CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 2,807,500 | 2,607,500 | 200,000 | 200,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,057,500 | 2,857,500 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7176
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO OLD FIELD HORSE FARM

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides funding for renovations and improvements to the Old Field Horse Farm located on the Long Island Sound in the village of Old Field. Formerly known as the North Shore Horse Show Grounds, this 14 acre park includes numerous stables, a barn and viewing grandstand, designed by architect Ward Melville.

In 1996, the Parks Department awarded a competitively bid license to a not-for-profit organization to renovate and operate the show grounds. The licensee began renovations in 1997. This project will supplement available private funds to accelerate the restoration process and to address construction/renovation activities not covered by the public/private agreement. The main project will be to convert a stable to a classroom and to demolish numerous small structures.

**Operating Budget Impact:** The estimated operating budget costs for this project are minimal.

PROGRAM NO: 7176
PROGRAM NAME: IMPROVEMENTS TO OLD FIELD HORSE FARM

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: SETAUKET, TOWN OF BROOKHAVEN

STATUS: RESTORATION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 300,000 | 200,000 | 100,000 | 0 | 100,000B | 0 | 0 | 0 | 100,000B | 100,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 300,000 | 200,000 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 100,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7177
**CAPITAL PROGRAM TITLE:** SUFFOLK COUNTY MULTI-FACETED LAND PRESERVATION PROGRAM

## FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED

**Program Description:** This program provides on-going funding for the Suffolk County Multifaceted Land Preservation Program. Funding is continued for several Land Acquisition programs including Land Preservation, Open Space, Active Parkland, Farmland Preservation, and Affordable Housing.

**Operating Budget Impact:** The project will have a minimal operating budget impact and will continue to allow Suffolk County to move forward with these vital environmental and economic programs.

PROGRAM NO: 7177
PROGRAM NAME: SUFFOLK COUNTY MULTI-FACETED LAND PRESERVATION PROGRAM

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: ENVIRONMENT AND ENERGY; ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING
LOCATION: VARIOUS LAND ACQUISITIONS

STATUS: MULTIFACETED LAND ACQUISITION PROGRAM

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | SY | 102,724,693 | 84,724,693 | 18,000,000 | 0 | 4,500,000B | 4,500,000B | 4,500,000B | 4,500,000B | 4,500,000B | 4,500,000B |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 102,724,693 | 84,724,693 | 18,000,000 | 0 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |

PRIORITY 55

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7184
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO WATER SUPPLY SYSTEMS IN COUNTY PARKS

## FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

**Program Description:** This project provides funding for the replacement of well water with public water at various park facilities, the replacement of the water mains and distribution systems, the improvement of filtration systems, and the addition of RPZ valves where required. Because of the expansion of park areas used by the public, especially in campground areas, water mains will be extended to meet increasing demand.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 7184
PROGRAM NAME: IMPROVEMENTS TO WATER SUPPLY SYSTEMS IN COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 75,000 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,725,000 | 1,175,000 | 550,000 | 50,000B | 0 | 250,000B | 0 | 250,000B | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,800,000 | 1,250,000 | 550,000 | 50,000 | 0 | 250,000 | 0 | 250,000 | 0 | 0 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7185
**CAPITAL PROGRAM TITLE:** REMOVAL OF TOXIC AND HAZARDOUS MATERIALS IN COUNTY PARKS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding for the removal and disposal of toxic and hazardous materials in and around Parks Department buildings. The program also includes the replacement of the materials to be removed with non-hazardous materials as well as demolition of buildings.

**Operating Budget Impact:** There may be minimal operating costs associated with this project.

PROGRAM NO: 7185
PROGRAM NAME: REMOVAL OF TOXIC AND HAZARDOUS MATERIALS IN COUNTY PARKS

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: ONGOING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,400,000 | 400,000 | 1,000,000 | 200,000B | 200,000B | 200,000B | 200,000B | 200,000B | 200,000B | 200,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,400,000 | 400,000 | 1,000,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |

PRIORITY 68

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7186
**CAPITAL PROGRAM TITLE:** EQUIPMENT FOR REVENUE COLLECTION AT PARK FACILITIES

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funds to purchase enhancements to the state-of-the-art revenue collection equipment at various park facilities, enabling improvements to be made to internal control systems. Included will be cameras, toll gates, associated software, green key card printers, and other security equipment. The Department will be looking to purchase hand-held scanners with this project. These will interface with software purchases under CP 7169.

**Operating Budget Impact:** This project is expected to increase productivity and efficiency.

PROGRAM NO: 7186
PROGRAM NAME: EQUIPMENT FOR REVENUE COLLECTION AT PARK FACILITIES

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: EQUIPMENT UPGRADES AND ENHANCEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 650,000 | 200,000 | 450,000 | 100,000B | 50,000B | 100,000B | 100,000B | 100,000B | 50,000B | 50,000B |
| 6. TOTAL | | 650,000 | 200,000 | 450,000 | 100,000 | 50,000 | 100,000 | 100,000 | 100,000 | 50,000 | 50,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7188
**CAPITAL PROGRAM TITLE:** ENERGY SAVINGS/PARKS COMPLIANCE PLAN

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This program provides funding for a survey of the County park buildings for cost effective implementation of energy saving improvements. Surveys have been accomplished using both Long Island Power Authority (LIPA) and Suffolk County Department of Public Works (SCDPW) resources. In addition, the program provides for the implementation and construction of energy savings projects at Parks Department facilities.

**Operating Budget Impact:** This project should reduce energy costs as new equipment is put into service and therefore has a positive operating budget impact.

PROGRAM NO: 7188
PROGRAM NAME: ENERGY SAVINGS/PARKS COMPLIANCE PLAN

PROGRAM: CULTURE AND RECREATION: PARKS
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY PARKS

STATUS: CONSTUCTION- ENERGY EFFICIENT ENHANCEMENTS

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 30,000 | 20,000 | 10,000 | 10,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 600,000 | 180,000 | 420,000 | 60,000B | 90,000B | 90,000B | 90,000B | 90,000B | 90,000B | 90,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 630,000 | 200,000 | 430,000 | 70,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |

PRIORITY 48

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7430
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO NORMANDY MANOR AT SUFFOLK COUNTY VANDERBILT MUSEUM

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project provides funding for improvements to Normandy Manor. The Manor is listed on The National Register of Historic Places and is part of the Suffolk County Vanderbilt Museum.

Funding has been allocated in previous years for various improvements now under way.

**Operating Budget Impact:** As per Budget Amending Resolution No. 4-2008 Amending the 2009 Recommended Operating Budget, the County is temporarily assisting the Vanderbilt with the daily operating expenditures due to the catastrophic loss suffered by the endowment. This project would have minimal impact on the operating budget moving forward.

PROGRAM NO: 7430
PROGRAM NAME: IMPROVEMENTS TO NORMANDY MANOR AT SUFFOLK COUNTY VANDERBILT MUSEUM

PROGRAM: CULTURE & RECREATION: MUSEUM AND PLANETARIUM
DEPARTMENT: VANDERBILT MUSEUM & PUBLIC WORKS
LOCATION: CENTERPORT, TOWN OF HUNTINGTON

STATUS: CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 750,000 | 300,000 | 450,000 | 450,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 750,000 | 300,000 | 450,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 35

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7433
**CAPITAL PROGRAM TITLE:** RESTORATION OF DRIVEWAYS, GUTTERS AND CATCH BASINS AT SUFFOLK COUNTY VANDERBILT MUSEUM

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project provides funding for the continuing restoration of driveways, gutters, catch basins and walkways at the Suffolk County Vanderbilt Museum. This project is in the planning stage and is expected to include drainage improvements near the museum bridge, re-paving of parking areas, installation and construction of new brick walkways.

**Operating Budget Impact:** As per Budget Amending Resolution No. 4-2008 Amending the 2009 Recommended Operating Budget, the County is temporarily assisting the Vanderbilt with the daily operating expenditures due to the catastrophic loss suffered by the endowment. This project would have minimal impact on the operating budget moving forward.

PROGRAM NO: 7433
PROGRAM NAME: RESTORATION OF DRIVEWAYS, GUTTERS AND CATCH BASINS AT SUFFOLK COUNTY VANDERBILT MUSEUM
STATUS: CONSTRUCTION AND PLANNING

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUM
DEPARTMENT: VANDERBILT MUSEUM AND PUBLIC WORKS
LOCATION: CENTERPORT, TOWN OF HUNTINGTON

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 130,000 | 30,000 | 100,000 | 100,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,360,000 | 1,360,000 | 1,000,000 | 0 | 0 | 0 | 1,000,000B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,490,000 | 1,390,000 | 1,100,000 | 100,000 | 0 | 0 | 1,000,000 | 0 | 0 | 0 |

PRIORITY 59

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7441
**CAPITAL PROGRAM TITLE:** RESTORATION OF FACADES AT SUFFOLK COUNTY VANDERBILT MUSEUM

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides funding for the restoration of deteriorated wrought iron grills, fixtures, and decorative elements, and cracked, spalled, and damaged masonry walls at the Suffolk County Vanderbilt Museum.

**Operating Budget Impact:** As per Budget Amending Resolution No. 4-2008 Amending the 2009 Recommended Operating Budget, the County is temporarily assisting the Vanderbilt with the daily operating expenditures due to the catastrophic loss suffered by the endowment. This project would have minimal impact on the operating budget moving forward.

PROGRAM NO: 7441
PROGRAM NAME: RESTORATION OF FACADES AT SUFFOLK COUNTY VANDERBILT MUSEUM

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUMM
DEPARTMENT: VANDERBILT MUSEUM AND PUBLIC WORKS
LOCATION: CENTERPORT, TOWN OF HUNTINGTON

STATUS: DESIGN AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 260,000 | 260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 3,277,000 | 2,477,000 | 800,000 | 500,000B | 300,000B | 0 | 0 | 0 | 300,000B | 300,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,537,000 | 2,737,000 | 800,000 | 500,000 | 300,000 | 0 | 0 | 0 | 300,000 | 300,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7445
**CAPITAL PROGRAM TITLE:** REWIRING OF HISTORIC BUILDINGS AT SUFFOLK COUNTY VANDERBILT MUSEUM

## FUNDING STATUS: NEW

**Program Description:** This project provides for the installation of new wiring, electrical circuits, equipment and related components at the mansion complex, Marine Museum, Education Building, Power House, Curator's Cottage, Boathouse and two workshops at Suffolk County Vanderbilt Museum. Installation of appropriate collections conservation lighting within exhibit areas of the Memorial wing, Habitat and Marine Museum is also included.

**Operating Budget Impact:** The project will result in preventing further damage to exhibits due to inadequate mechanical/heating systems. Currently these buildings are heated at less than optimal temperatures for the exhibits and the buildings inhabitants, public and private.

PROGRAM NO: 7445
PROGRAM NAME: REWIRING OF HISTORIC STRUCTURES

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUM
DEPARTMENT: VANDERBILT MUSEUM AND PUBLIC WORKS
LOCATION: CENTERPORT, TOWN OF HUNTINGTION

STATUS: CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 1,780,000 | 1,480,000 | 300,000 | 0 | 150,000B | 150,000B | 0 | 0 | 0 | 150,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,780,000 | 1,480,000 | 300,000 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 150,000 |

PRIORITY 38
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7447
**CAPITAL PROGRAM TITLE:** REHABILITATION OF PLUMBING AT SUFFOLK COUNTY VANDERBILT MUSEUM

## FUNDING STATUS: FUNDING INCREASED

**Program Description:** This project provides funding for the modernization of the plumbing system at Suffolk County Vanderbilt Museum including the following improvements:

- Replacement of rusted galvanized piping;
- Testing of underground pipes for leaks and replacement as needed;
- Replacement of cesspools to Health Department standards as needed;
- Replacement of plumbing and sanitary facilities;
- Gutter and leader drainage restoration;
- Installation of underground sprinklers in select areas; and
- Restoration of estate's decorative fountains and garden pools.

A building-by-building inventory of improvements is needed to determine which improvements could be necessary and to chronicle where and when improvements have already been made.

**Operating Budget Impact:** The estimate operating impact for this project is minimal.

PROGRAM NO: 7447
PROGRAM NAME: REHABILITATION OF PLUMBING SYSTEM AT SUFFOLK COUNTY VANDERBILT MUSEUM

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUM
DEPARTMENT: VANDERBILT MUSEUM AND PUBLIC WORKS
LOCATION: CENTERPORT, TOWN OF HUNTINGTON

STATUS: PRELIMINARY PLANNING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 135,000 | 85,000 | 50,000 | 0 | 50,000B | 0 | 0 | 0 | 0 | 50,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 135,000 | 85,000 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |

PRIORITY 38
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7507
**CAPITAL PROGRAM TITLE:** RENOVATIONS AT HISTORIC BLYLDENBURGH PARK

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding to restore the Grist Mill and the Miller's House in Blydenburgh Park. This project will restore and stabilize the Grist Mill building. Planning and construction work will proceed to complete the restoration of the building. Restoration of the Miller's House is also anticipated.

**Operating Budget Impact:** This project will have a minimal operating budget impact.

PROGRAM NO: 7507
PROGRAM NAME: RENOVATIONS AT HISTORIC BLYDENBURGH PARK

PROGRAM: CULTURE AND RECREATION: HISTORIC
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: SMITHTOWN, TOWN OF SMITHTOWN

STATUS: RESTORATION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 270,000 | 120,000 | 150,000 | 0 | 150,000B | 0 | 0 | 0 | 150,000B | 150,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 3,480,000 | 980,000 | 2,500,000 | 0 | 1,000,000B | 0 | 0 | 1,500,000B | 1,000,000B | 1,000,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 3,750,000 | 1,100,000 | 2,650,000 | 0 | 1,150,000 | 0 | 0 | 1,500,000 | 1,150,000 | 1,150,000 |

PRIORITY 38

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7510
**CAPITAL PROGRAM TITLE:** HISTORIC RESTORATION AND PRESERVATION FUND

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description**: Funding in this program will be used in part to reinforce earlier stabilization efforts and to begin restoration of important historic structures.

The Historic Services Division within the Parks Department is responsible for maintaining, restoring and operating properties and structures which are dedicated to the County's Historic Trust and, in many cases, listed on the National Register of Historic Places. Where funds can be obtained, the Department strives to restore these structures and make them accessible to the public. The Historic Services inventory includes more than 200 structures of which about 100 are considered significant. These include the Saint James General Store, Deepwells Farm, the Big Duck, the John E. Roosevelt Estate (Meadowcroft), several structures in the Blydenburgh Historic District, Third House, Black Duck Lodge, Yaphank Historical District, Sagtikos Manor and active use estates at West Sayville and Timber Point Golf Courses. Additional properties are acquired by the County either through purchase or by donation.

This project provides funds to stabilize vacant structures from further deterioration and to gradually restore some of the more significant buildings to make them available for public use. Wherever possible, County funds are used as matching funds for State or Federal grants.

**Operating Budget Impact:** It is anticipated that this project will reduce the need to use operating budget funds for emergency repairs.

PROGRAM NO: 7510
PROGRAM NAME: HISTORIC RESTORATION AND PRESERVATION FUND

PROGRAM: CULTURE AND RECREATION: HISTORIC
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: VARIOUS HISTORICAL SITES

STATUS: DESIGN AND RESTORATION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 796,500 | 546,500 | 250,000 | 250,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 13,246,700 | 7,856,700 | 5,390,000 | 795,000B | 1,200,000B | 1,000,000B | 1,195,000B | 1,200,000B | 1,200,000B | 1,200,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 14,043,200 | 8,403,200 | 5,640,000 | 1,045,000 | 1,200,000 | 1,000,000 | 1,195,000 | 1,200,000 | 1,200,000 | 1,200,000 |

PRIORITY 40

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7512
**CAPITAL PROGRAM TITLE:** RENOVATIONS TO HISTORIC SCULLY ESTATE

## FUNDING STATUS: FUNDING REDUCED

**Program Description:** This project provides funding for infrastructure improvements necessary to further secure and protect the historic Scully Estate. The mansion on the property, also known as Wereholme, was designated by the Legislature as the Suffolk County Greenways Environmental Interpretive Center. Greenways funding was invested to renovate this historical structure. To date, energy efficient HVAC, electrical, and plumbing systems have been installed along with structural work (roof, doors, and windows). Work is continuing on the structure and the grounds so the public can benefit from this beautiful piece of land located on the Great South bay.

**Operating Budget Impact:** There is no operating impact associated with this project.

PROGRAM NO: 7512
PROGRAM NAME: RENOVATIONS TO HISTORIC SCULLY ESTATE

PROGRAM: CULTURE AND RECREATION: HISTORIC
DEPARTMENT: PARKS AND PUBLIC WORKS
LOCATION: SCULLY ESTATE, TOWN OF ISLIP

STATUS: RESTORATION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 1,275,000 | 1,125,000 | 150,000 | 100,000B | 50,000B | 0 | 0 | 0 | 50,000B | 50,000B |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,275,000 | 1,125,000 | 150,000 | 100,000 | 50,000 | 0 | 0 | 0 | 50,000 | 50,000 |

PRIORITY 38

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# SANITATION PROJECTS

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8108
**CAPITAL PROGRAM TITLE:** OUTFALL AT SUFFOLK COUNTY SEWER DISTRICT NO. 3 - SOUTHWEST

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project provides funding for the evaluation and analysis of the outfall pipe integrity and reliability located between the Southwest Sewer District Plant and Fire Island.

A substantial study and review of the alternatives to address issues associated with the outfall pipe is currently taking place. The county is aggressively pursuing less costly options that may be presented to the NYSDEC if feasible. Simultaneously, an interim back-up plan to address any issues that may arise with the outfall pipe is being implemented by the Department of Public Works.

**Operating Budget Impact:** There will be minimal impact on the operating budget.

PROGRAM NO: 8108
PROGRAM NAME: OUTFALL AT SEWER DISTRICT #3 - SOUTHWEST

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BERGEN POINT, TOWN OF BABYLON

STATUS: STUDY AND EVALUATION OF ALTERNATIVES

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 8,052,052 | 6,052,052 | 2,000,000 | 0 | 0 | 2,000,000X | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 150,500,000 | 500,000 | 150,000,000 | 0 | 0 | 50,000,000X | 50,000,000X | 50,000,000X | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 158,552,052 | 6,552,052 | 152,000,000 | 0 | 0 | 52,000,000 | 50,000,000 | 50,000,000 | 0 | 0 |

PRIORITY 72

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8110
**CAPITAL PROGRAM TITLE:** FLOW AUGMENTATION NEEDS STUDY AT SUFFOLK COUNTY SEWER DISTRICT NO. 3 - SOUTHWEST

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project will provide funds to augment stream flows and lake levels in Sewer District No. 3 to mitigate predicted reductions in groundwater contributions to the surface waters due to the sanitary sewering program.

**Operating Budget Impact:** The cost is associated with the operation and maintenance of a groundwater pumping station (labor, power and materials) will be incurred by the Sewer District.

PROGRAM NO: 8110
PROGRAM NAME: FLOW AUGMENTATION NEEDS STUDY AT SCSD #3 SOUTHWEST

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF BABYLON & TOWN OF ISLIP

STATUS: CONSTRUCTION PHASE AND DESIGN

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 13,995,952 | 13,020,952 | 975,000 | 0 | 0 | 0 | 0 | 975,000X | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,416,463 | 416,463 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000X | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 15,412,415 | 13,437,415 | 1,975,000 | 0 | 0 | 0 | 0 | 1,975,000 | 0 | 0 |

PRIORITY 58

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8115
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT NO. 5 - STRATHMORE HUNTINGTON

## FUNDING STATUS: FUNDING INCREASED

**Program Description:** This project will provide the improvements to Suffolk County Sewer District No. 5, Strathmore Huntington and includes the following phases:

- Phase I - Improvements to sewerage system including pump stations and force mains including restoring the area disturbed by construction
- Phase II - Cover equalization and sludge holding tank, including an odor control system
- Phase III - Replacement and rehabilitation of the pump station No. 4 force main for 1.5 miles

**Operating Budget Impact:** This project will have a positive operating impact by reducing collection system emergencies and by using a more efficient operating system.

PROGRAM NO: 8115
PROGRAM NAME: IMPROVEMENTS TO COUNTY SEWER DISRICT #5 - STRATHMORE HUNTINGTON

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: TOWN OF HUNTINGTON

STATUS: DESIGN AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 125,000 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 2,541,208 | 1,391,208 | 1,150,000 | 750,000X | 400,000X | 0 | 0 | 0 | 400,000X | 400,000X |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,666,208 | 1,516,208 | 1,150,000 | 750,000 | 400,000 | 0 | 0 | 0 | 400,000 | 400,000 |

PRIORITY 68

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8118
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT NO.14 - PARKLAND

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project will provide improvements to Suffolk County Sewer District No. 14, Parkland. These will include the following phases:

- Phase I - Rehabilitation and improvement to the denitrification return sludge system and miscellaneous infrastructure
- Phase II- Sludge system modification, infrastructure and hydraulic improvements
- Phase III- Odor Control digester tank covers
- Phase IV- Recharge System (off-site)

**Operating Budget Impact:** This will require additional chemicals to be determined in 2009. Phase IV will require pumping and preventive maintenance on pumps, force main and recharge beds. Until the off-site location is determined the costs are not available.

PROGRAM NO: 8118
PROGRAM NAME: IMPROVEMENTS TO SCSD #14 - PARKLAND

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: HOLBROOK

STATUS: PLANNING AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 406,212 | 406,212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2011 | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000X | 0 | 0 | 0 | 1,500,000X | 1,500,000X |
| 3. Construction | SY | 6,211,939 | 2,711,939 | 3,500,000 | 0 | 1,000,000X | 2,500,000X | 0 | 0 | 1,000,000X | 1,000,000X |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 8,118,151 | 3,118,151 | 5,000,000 | 0 | 2,500,000 | 2,500,000 | 0 | 0 | 2,500,000 | 2,500,000 |

PRIORITY 72

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8121
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT NO. 21 - SUNY AT STONY BROOK

## FUNDING STATUS: PENDING APPROVAL OF EFC FINANCING

**Program Description:** This project provides funding to ensure the treatment capacity of the Sewer District 21 meets the growth at SUNY Stony Brook. It also satisfies recommendations of the Long Island Sound study for nitrogen reduction by expanding the sewage treatment process to provide for nitrogen reduction, with enhanced biological processes, recharge to ground water, and sludge processing improvement.

Suffolk County is jointly funding this project with SUNY Stony Brook and New York State (NYS). NYS funding has already been appropriated. Suffolk County has applied for EFC funds for this project.

**Operating Budget Impact:** No additional staff are required.

PROGRAM NO: 8121
PROGRAM NAME: IMPROVEMENTS TO SEWER DISTRICT #21-SUNY AT STONY BROOK

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: STONY BROOK-TOWN OF BROOKHAVEN

STATUS: DESIGN AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 2,488,000 | 1,588,000 | 900,000 | 900,0000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 17,070,000 | 14,070,000 | 3,000,000 | 3,000,0000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 19,558,000 | 15,658,000 | 3,900,000 | 3,900,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 77
APPLICATION FILED WITH EFC FOR FINANCING AND POSSIBLE STIMULUS FUNDING ON THIS PROJECT.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8122
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SEWER COLLECTION SYSTEMS SEWER DISTRICT NO. 1 - PORT JEFFERSON

## FUNDING STATUS: FUNDING INCREASED

**Program Description:** This project provides funding as requested by the department, for improvements to Sewer District No. 1, Port Jefferson. These improvements include the construction of a new pumping station to eliminate hydraulic/sewer system conveyance problems and the replacement of the force main due to the increased service area flow that is generated.

**Operating Budget Impact:** This project will have a positive operating budget impact due to the reduction of emergency responses required by the Department of Public Works.

PROGRAM NO: 8122
PROGRAM NAME: IMPROVEMENTS TO SEWER COLLECTION SYSTEMS SEWER DISTRICT #1-PORT JEFFERSON
STATUS: CONSTRUCTION AND DESIGN

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: PORT JEFFERSON, TOWN OF BROOKHAVEN

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2012 | 250,000 | 200,000 | 50,000 | 0 | 50,000E | 0 | 0 | 0 | 50,000E | 50,000E |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 2,300,000 | 300,000 | 2,000,000 | 0<br>1,500,000X | 0 | 500,000E | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,550,000 | 500,000 | 2,050,000 | 1,500,000 | 50,000 | 500,000 | 0 | 0 | 50,000 | 50,000 |

PRIORITY 62

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8126
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SEWER DISTRICT NO. 18 - HAUPPAUGE INDUSTRIAL

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides funds for improvements to Sewer District No. 18, Hauppauge Industrial. It will abandon Heartland's Sewage Treatment Plant (STP), construct a new Pump Station and Force Main to the ITT site where a new larger capacity and improved STP will be located. Increased capacity will be allocated to the existing district and expanded service area boundaries.

**Operating Budget Impact:** The annual operating and maintenance budget is expected to increase as a result of an increase in the service area. Additional labor, sludge disposal, chemicals, and power will increase operating costs. These costs will be funded by the district

PROGRAM NO: 8126
PROGRAM NAME: IMPROVEMENTS TO SEWER DISTRICT #18 - HAUPPAUGE INDUSTRIAL

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: HEARTLAND SEWAGE TREATMENT PLANT, TOWN OF SMITHTOWN

STATUS: CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 3,808,311 | 3,808,311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | COMPLETED | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 67,300,000 | 63,100,000 | 4,200,000 | 4,200,000X | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 71,608,311 | 67,408,311 | 4,200,000 | 4,200,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 66

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8128
**CAPITAL PROGRAM TITLE:** SEWER DISTRICT NO. 14 - PARKLAND SLUDGE THICKENING

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This project will install equipment at Suffolk County Sewer District No. 14, Parkland that will reduce liquid sludge hauling by a minimum of 75%. Thickening of liquid sludge will reduce hauling and as a result will reduce tractor trailer traffic through district communities. Equipment will include odor reduction system.

**Operating Budget Impact:** This project will have a positive impact on the operating budget by reducing the costs associated with sludge hauling.

PROGRAM NO: 8128
PROGRAM NAME: SD #14 - PARKLAND SLUDGE THICKENING

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: HOLBROOK

STATUS: PLANNING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000X | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 |

PRIORITY 69

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8129
**CAPITAL PROGRAM TITLE:** SEWER DISTRICT NO. 7 - MEDFORD SLUDGE THICKENING

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project will install equipment at Sewer District No. 7, Medford that will reduce liquid sludge hauling by a minimum of 75%. Thickening of liquid sludge will reduce hauling and as a result will reduce tractor trailer traffic through district communities. Equipment will include odor reduction system and related systems.

**Operating Budget Impact:** This project will have a positive impact on the operating budget by reducing the costs associated with sludge hauling.

PROGRAM NO: 8129
PROGRAM NAME: SD #7- MEDFORD SLUDGE THICKENING

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: MEDFORD

STATUS: SCHEDULED CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 1,000,000 | 0 | 1,000,000 | 1,000,000X | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 69

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8132
**CAPITAL PROGRAM TITLE:** SEWER DISTRICT NO. 3 - SOUTHWEST, ULTRAVIOLET DISINFECTION

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project provides for the construction of an ultraviolet disinfection system to replace the current sodium hypochlorite system. The project would meet the pending total residual chlorine limit and eliminates the need for chemical disinfection and dechlorination and construction of a chlorine contact tank.

**Operating Budget Impact:** This project will have a positive operating budget impact as it will eliminate the need to purchase declorination chemicals.

PROGRAM NO: 8132
PROGRAM NAME: SEWER DISTRICT NO.3- SOUTHWEST, ULTRA VIOLET DISINFECTION

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BERGEN POINT

STATUS: CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 10,000,000 | 0 | 10,000,000 | 10,000,000X | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 75

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8143
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT NO.12 - BIRCHWOOD/HOLBROOK

## FUNDING STATUS: NEW

**Program Description:** This project will enhance existing Sewer Treatment Plant (STP) with important technology and treatment units.

**Operating Budget Impact:** This project will have a minimal impact on the operating budget.

PROGRAM NO: 8143
PROGRAM NAME: IMPROVEMENTS TO SCSD #12- BIRCHWOOD/HOLBROOK

PROGRAM: HOME AND COMMUNITY SERVICES:SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: HOLBROOK

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 60,653 | 60,653 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 713,715 | 513,715 | 200,000 | 0 | 200,000A | 0 | 0 | 0 | 200,000A | 200,000A |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 774,368 | 574,368 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 200,000 |

PRIORITY 67

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8147
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SCSD NO. 20 - WILLIAM FLOYD (RIDGEHAVEN)

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** The Ridgehaven STP requires an equalization tank to insure discharge standards are met. The tank was to be constructed by contractors as part of an expansion. The contractees have been delayed due to environmental issues and the equalization project will be postponed until 2010. Additionally, this project will improve sewage treatment plant following expansion and improvements by adjacent contractees. Miscellaneous mechanical, electric and safety items will be addressed at that time.

**Operating Budget Impact:** This project will have a positive impact on the operating budget as a result of process enhancements with aeration and pumping.

PROGRAM NO: 8147
PROGRAM NAME: IMPROVEMENTS TO SCSD #20 - WILLIAM FLOYD (RIDGEHAVEN)

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: WILLIAM FLOYD PARKWAY, RIDGE, TOWN OF BROOKHAVEN

STATUS: PLANNING AND DESIGN

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 100,000 | 50,000 | 50,000 | 50,000A | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000X | 0 | 0 | 0 | 1,000,000X | 1,000,000X |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,100,000 | 50,000 | 1,050,000 | 50,000 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

PRIORITY 66

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8149
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT NO. 23 COVENTRY MANOR

## FUNDING STATUS: NEW

**Program Description:** The project will provide funding for improvements to plant and disposal facilities, including the technological upgrading of processes.

**Operating Budget Impact:** This project will have a minimal impact on the operating budget.

PROGRAM NO: 8149
PROGRAM NAME: IMPROVEMENTS TO SCSD #23 - COVENTRY MANOR

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: MIDDLE ISLAND

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 950,000 | 750,000 | 200,000 | 0 | 200,000X | 0 | 0 | 0 | 200,000X | 200,000X |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,000,000 | 800,000 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 200,000 |

PRIORITY 70

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8150
**CAPITAL PROGRAM TITLE:** SUFFOLK COUNTY SEWER DISTRICT NO. 7 - MEDFORD -- SEWER SYSTEM IMPROVEMENTS

## FUNDING STATUS: NEW

**Program Description:** This project will provide funding to renovate the collection system in compliance with USEPA and NYSDEC regulations.

**Operating Budget Impact:** This project will have a minimal impact on the operating budget.

PROGRAM NO: 8150
PROGRAM NAME: SUFFOLK COUNTY SEWER DISTRICT NO. 7 - MEDFORD - SEWER SYSTEM IMPROVEMENTS
STATUS: NEW

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: MEDFORD

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 25,000 | 0 | 25,000 | 0 | 25,000A | 0 | 0 | 0 | 25,000A | 25,000A |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 500,000 | 300,000 | 200,000 | 0 | 200,000X | 0 | 0 | 0 | 200,000X | 200,000X |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 525,000 | 300,000 | 225,000 | 0 | 225,000 | 0 | 0 | 0 | 225,000 | 225,000 |

PRIORITY 67

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8153
**CAPITAL PROGRAM TITLE:** SEWER EXPANSION FOR THE SMITHTOWN AND KINGS PARK MAIN STREET COMMERCIAL AREA

## FUNDING STATUS: FUNDING RESCHEDULED AND TRANSFERRED FROM CP 8144

**Program Description**: This project will be for the creation of a new sewer district or the extension of the current sewer district No. 6, Kings Park to service the Smithtown and Kings Park Main Street commercial area. The $10 million reflected for this project is the amount adopted in the prior capital program by the Legislature; however the cost of this project will be significantly higher, possibly in the $40 million range. Until a new sewer district or an extension to the current district is created and a determination is made on how the project will be funded by the commercial users and the impact to the commercial area, this project cannot be advanced. The County cannot advance this project as a general fund obligation as it had been scheduled. The County will continue to seek Federal funding to progress this project and offset the potential cost to the commercial area that it will serve.

**Operating Budget Impact:** This project will have a minimal impact on the operating budget.

PROGRAM NO: 8153
PROGRAM NAME: SEWER EXPANSION FOR THE SMITHTOWN AND KINGS PARK MAIN STREET COMMERCIAL AREA
STATUS: NEW

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: SMITHTOWN/KINGS PARK

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 40,000,000 | 0 | 40,000,000 | 0 | 0 | 0 | 20,000,000O<br>20,000,000X | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 40,000,000 | 0 | 40,000,000 | 0 | 0 | 0 | 40,000,000 | 0 | 0 | 0 |

PRIORITY 62
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8158
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO YAPHANK COUNTY CENTER SEWAGE WASTEWATER TREATMENT PLANT

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project provides funding for the design and construction of new effluent denitrification filtration systems to replace the current filters. Preliminary evaluation of influent characteristics will require additional process enhancement beyond the normal filter processing technique.

**Operating Budget Impact:** There will be minimal impact on the operating budget.

PROGRAM NO: 8158
PROGRAM NAME: IMPROVEMENT TO YAPHANK COUNTY CENTER SEWAGE WASTEWATER TREATMENT PLANT
STATUS: CONSTRUCTION

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: YAPHANK

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 160,000 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 2,500,000 | 500,000 | 2,000,000 | 2,000,000A | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,660,000 | 660,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 66

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8163
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT NO. 9 - COLLEGE PARK

## FUNDING STATUS: NEW

**Program Description:** This project provides funding for improvements to Sewer District No. 9, College Park. These improvements include the addition of an effluent polishing filter to enhance the recharge process.

**Operating Budget Impact:** This project will have a minimal impact on the operating budget.

PROGRAM NO: 8163
PROGRAM NAME: IMPROVEMENTS TO SCSD #9 - COLLEGE PARK

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: SELDEN

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 700,000 | 500,000 | 200,000 | 0 | 200,000X | 0 | 0 | 0 | 200,000X | 200,000X |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 750,000 | 550,000 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 200,000 |

PRIORITY 65

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8164
**CAPITAL PROGRAM TITLE:** SEWER FACILITY MAINTENANCE EQUIPMENT FOR VARIOUS SEWER DISTRICTS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding for periodic fleet/equipment replacement required for the operation and maintenance of County sewage systems. The fleet consists of over 100 pieces of equipment ranging from tanker trailers to support vehicles. This equipment is used for maintenance of County sewage treatment plants and collection system facilities.

**Operating Budget Impact:** This project will have a positive impact on the operating budget by providing the equipment needed to operate, maintain and respond to sewerage facility needs.

PROGRAM NO: 8164
PROGRAM NAME: SEWER FACILITY MAINTENANCE EQUIPMENT FOR VARIOUS SEWER DISTRICTS

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS SEWER DISTRICTS

STATUS: ONGOING REPLACEMENT OF SEWER MAINTENANCE EQUIPMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 9,750,000 | 5,750,000 | 4,000,000 | 1,000,000T | 1,000,000T | 1,000,000T | 1,000,000T | 0 | 1,000,000T | 1,000,000T |
| 6. TOTAL | | 9,750,000 | 5,750,000 | 4,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 |

PRIORITY 61

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8169
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT NO. 1 - PORT JEFFERSON

## FUNDING STATUS: NEW

**Program Description**: This project will provide improvements to Suffolk County Sewer District No. 1, Port Jefferson and includes the following phases:

- Phase I - Rehabilitation and lining of sewers, pump station abandonment and equipment upgrades
- Phase II - Sewage treatment plant rehabilitation and reconstruction
- Phase III - Improvements to influent screening

**Operating Budget Impact:** This project will have a minimal impact on the operating budget.

PROGRAM NO: 8169
PROGRAM NAME: IMPROVEMENTS TO SEWER DISTRICT #1-PORT JEFFERSON

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: PORT JEFFERSON

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 1,261,179 | 1,261,179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2011 | 23,911,248 | 23,611,248 | 300,000 | 0 | 300,000A | 0 | 0 | 0 | 300,000A | 300,000A |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 25,172,427 | 24,872,427 | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 | 300,000 |

PRIORITY 67

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8170
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SEWAGE TREATMENT FACILITIES - SUFFOLK COUNTY SEWER DISTRICT NO. 3 - SOUTHWEST

## FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED

**Program Description:** This project will provide improvements to Suffolk County Sewer District No. 3, Southwest and includes the following phases:

- Phase III - Improvements to Plant systems and buildings, roof replacement, structural floor repairs, laboratory expansion, blend and chemical tanks, equipment rehabilitations (gates/screen, pump station) sewer system construction, landscape berm, electrical systems, and marine pump-out facility
- Phase IV - Multi-year improvements to treatment system (e.g. pumps, controls, settling tank, influent pump station, upgrade of motors, blowers and electrical systems, infrastructure improvements and professional fees)
- Phase V - Security, grit/scavenger, fire suppression, influent odor control/HVAC, shoreline stabilization, storage building, pump stations, infrastructure and professional assistance during 2007-2012

**Operating Budget Impact:** The improvements focus on decreasing overtime and emergency response. Improvements do not require additional staff and make operating and maintenance expenses more efficient.

PROGRAM NO: 8170
PROGRAM NAME: IMPROVEMENT TO SEWAGE TREATMENT FACILITIES - SCSD #3 - SOUTHWEST

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BERGEN POINT, BABYLON

STATUS: CONSTRUCTION AND PLANNING

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 5,237,297 | 5,137,297 | 100,000 | 0 | 100,000A | 0 | 0 | 0 | 100,000A | 100,000A |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 95,388,723 | 68,188,723 | 27,200,000 | 2,000,000X | 0 | 5,200,000X | 20,000,000X | 0 | 0 | 0 |
| 4. Site Improvements | 2009 | 431,907 | 431,907 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 101,057,927 | 73,757,927 | 27,300,000 | 2,000,000 | 100,000 | 5,200,000 | 20,000,000 | 0 | 100,000 | 100,000 |

PRIORITY 77

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8171
**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SEWAGE TREATMENT PLANT SEWER DISTRICT NO. 22 - HAUPPAUGE MUNICIPAL SEWAGE PLANT

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project will provide for improvements to Sewer District No. 22 - Hauppauge Municipal.

- Phase I - Filter rehabilitation and site/infrastructure improvements
- Phase II - Process enhancement to reduce sludge and costs
- Phase III - Recharge (off site) with conveyance system

**Operating Budget Impact:** There will be minimal impact on the operating budget. The improvements are being funded by user and connection fees.

PROGRAM NO: 8171
PROGRAM NAME: IMPROVEMENTS TO SEWAGE TREATMENT PLANT SD # 22 HAUPPAUGE MUNICIPAL SEWAGE PLANT
STATUS: PLANNING AND DESIGN

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: COUNTY CENTER - HAUPPAUGE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2010 | 200,000 | 0 | 200,000 | 0 | 200,000X | 0 | 0 | 0 | 200,000X | 200,000X |
| 3. Construction | 2012 | 3,942,327 | 1,442,327 | 2,500,000 | 0 | 2,500,000X | 0 | 0 | 0 | 2,500,000X | 2,500,000X |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 4,342,327 | 1,642,327 | 2,700,000 | 0 | 2,700,000 | 0 | 0 | 0 | 2,700,000 | 2,700,000 |

PRIORITY 66

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8175
**CAPITAL PROGRAM TITLE:** PUMPING STATIONS AND SEWER IMPROVEMENTS AT SUFFOLK COUNTY SEWER DISTRICT NO.10 - STONY BROOK

## FUNDING STATUS: NEW

**Program Description:** This project provides funding for the rehabilitation of four existing sewage pump stations and improvements to the collection system.

**Operating Budget Impact:** This project will have a minimal impact on the operating budget.

PROGRAM NO: 8175
PROGRAM NAME: PUMPING STATIONS AND SEWER IMPROVEMENTS AT SCSD #10 - STONY BROOK

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: STONY BROOK, TOWN OF BROOKHAVEN

STATUS: NEW

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2010 | 497,251 | 347,251 | 150,000 | 0 | 150,000A | 0 | 0 | 0 | 150,000A | 150,000A |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | COMPLETED | 227,384 | 227,384 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 724,635 | 574,635 | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 | 150,000 |

PRIORITY 69

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8178
**CAPITAL PROGRAM TITLE:** CHEMICAL BULK STORAGE FACILITIES FOR SUFFOLK COUNTY SEWER DISTRICTS

## FUNDING STATUS: FUNDING INCREASED

**Program Description:** This project provides funding for maintaining the chemical bulk storage facilities, at various Suffolk County sewerage facilities, in compliance with NYSDEC regulations.

**Operating Budget Impact:** This project will have minimal impact on the operating budget.

PROGRAM NO: 8178
PROGRAM NAME: CHEMICAL BULK STORAGE FACILITIES FOR SUFFOLK COUNTY SEWER DISTRICTS

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS SEWER DISTRICTS

STATUS: FACILITY EVALUATION AND CONSTRUCTION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2009 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | 2012 | 1,675,000 | 1,075,000 | 600,000 | 0 | 300,000A | 300,000A | 0 | 0 | 300,000A | 300,000A |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,825,000 | 1,225,000 | 600,000 | 0 | 300,000 | 300,000 | 0 | 0 | 300,000 | 300,000 |

PRIORITY 65

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8180
**CAPITAL PROGRAM TITLE:** SEWER DISTRICT NO. 3 - SOUTHWEST SLUDGE TREATMENT AND DISPOSAL PROJECT

## FUNDING STATUS: FUNDING INCREASED

**Program Description:** The upgrading and replacement of sludge treatment and disposal system. New dewatering belt filter presses are being installed.

- Phase 1 - Modifications to the Sludge Disposal Building
- Phase 2 - Additional thickening and dewatering equipment

**Operating Budget Impact:** Cogeneration and other improvements will reduce operating costs.

PROGRAM NO: 8180
PROGRAM NAME: SEWER DISRTRICT NO. 3 - SOUTHWEST SLUDGE TREATMENT & DISPOSAL PROJECT
STATUS: CONSTRUCTION, DESIGN & EVALUATION

PROGRAM: HOME AND COMMUNITY SERVICE: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BERGEN POINT, TOWN OF BABYLON

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 5,610,000 | 4,910,000 | 700,000 | 200,000X | 500,000X | 0 | 0 | 0 | 500,000X | 500,000X |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 90,300,000 | 25,300,000 | 65,000,000 | 0 | 0 | 0 | 0 | 65,000,000X | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 95,910,000 | 30,210,000 | 65,700,000 | 200,000 | 500,000 | 0 | 0 | 65,000,000 | 500,000 | 500,000 |

PRIORITY 72
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8181
**CAPITAL PROGRAM TITLE:** INFLOW/INFILTRATION STUDY/REHABILITATION AND INTERCEPTOR MONITORING AT SUFFOLK COUNTY SEWER DISTRICT NO. 3 - SOUTHWEST

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding in Sewer District No. 3 Southwest for the following:

- Phase 1 - Perform a sewer system inflow/infiltration (I/I) study with sewer rehabilitation to correct deficiencies for a pilot area; install sewer interceptor monitoring equipment at 26 locations, which will provide continuous flow data with permanent primary weir level instruments, continuous electro-chemical instrument water quality monitoring and auto sampling; capacity, management, operation, and maintenance (CMOM) regulations will be addressed

- Phase 2 - Perform I/I program for extended portions of service area in high groundwater areas

**Operating Budget Impact:** The reduction and elimination of extraneous flows will result in decreased volume and corresponding reductions in operating costs.

PROGRAM NO: 8181
PROGRAM NAME: INFLOW/INFILTRATION STUDY/ REHABILITATION AND INTECEPTOR MONITORING AT SD#3 SOUTHWEST
STATUS: EVALUATION / DESIGN / CONSTRUCTION

PROGRAM: HONE AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BABYLON, ISLIP AND HUNTINGTON

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 3,925,000 | 2,925,000 | 1,000,000 | 0 | 1,000,000X | 0 | 0 | 0 | 1,000,000X | 1,000,000X |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 15,400,000 | 1,400,000 | 14,000,000 | 4,000,000X | 2,000,000X | 4,000,000X | 4,000,000X | 0 | 2,000,000X | 2,000,000X |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 500,000 | 0 | 500,000 | 0 | 0 | 500,000X | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 19,825,000 | 4,325,000 | 15,500,000 | 4,000,000 | 3,000,000 | 4,500,000 | 4,000,000 | 0 | 3,000,000 | 3,000,000 |

PRIORITY 72

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8182
**CAPITAL PROGRAM TITLE:** PURCHASE AND INSTALLATION OF SEWER BILLING SOFTWARE AND HARDWARE

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project provides funding for the replacement of existing sewer billing software and upgrade of sewer billing hardware equipment. System will improve efficiency of revenue generating operation adding features to meet operational needs including the ability to accept credit card payments.

**Operating Budget Impact:** This project will have a positive operating budget impact by improving revenue collection.

PROGRAM NO: 8182
PROGRAM NAME: PURCHASE AND INSTALLATION OF SEWER BILLING SOFTWARE AND HARDWARE

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS SEWER DISTRICTS

STATUS: EQUIPMENT REPLACEMENT AND UPGRADE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2010 | 1,146,715 | 971,715 | 175,000 | 175,000T | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,146,715 | 971,715 | 175,000 | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 47

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8183
**CAPITAL PROGRAM TITLE:** EXPANSION OF SUFFOLK COUNTY SEWER DISTRICT NO. 3 - SOUTHWEST

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This project provides funding for the expansion of Suffolk County Sewer District No. 3, Southwest. Expansion of this Sewer District will increase capacity by approximately 10 million gallons per day to provide redundancy, reliability, and allow connection to adjacent areas. This project includes the following phases:

- Phase I - Engineering and field work to confirm data has been completed along with the preliminary engineering design. Environmental data is being finalized and the environmental assessment consistent with the SEQRA process is underway.
- Phase II - Wastewater treatment plant expansion.

**Operating Budget Impact:** This project will have a minimal effect on the districts operating budget. The expansion will allow for increased user fees, which will offset the increased operating cost of the expanded treatment plant. Additionally, any monies generated by connection fees will be deposited into the Assessment Stabilization Reserve Fund to offset the cost of this project and pay down the debt service incurred to expand the capacity of the plant.

PROGRAM NO: 8183
PROGRAM NAME: EXPANSION TO SEWER DISTRICT NO. 3, SOUTHWEST

PROGRAM: HOME & COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: BERGEN POINT

STATUS: PLANNING AND DESIGN

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 3,100,000 | 3,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 65,000,000 | 0 | 65,000,000 | 0 | 65,000,000X | 0 | 0 | 0 | 65,000,000X | 65,000,000X |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 68,100,000 | 3,100,000 | 65,000,000 | 0 | 65,000,000 | 0 | 0 | 0 | 65,000,000 | 65,000,000 |

PRIORITY 77

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8185
**CAPITAL PROGRAM TITLE:** SEWER DISTRICT CAPACITY STUDY

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project provides funding for a study to quantify the remaining capacity of county sewer treatment facilities. The study will provide vital information required to adequately plan for potential future sewer capacity which will have a variety of benefits, including protection of groundwater, provision of opportunities for economic growth, and creation of affordable housing developments.

**Operating Budget Impact:** There will be minimal impact on the operating budget.

PROGRAM NO: 8185
PROGRAM NAME: SEWER DISTRICTS CAPACITY STUDY

PROGRAM: HOME AND COMMUNITY: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: STUDY AND EVALUATION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 1,200,000 | 0 | 1,200,000 | 1,200,000A | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,200,000 | 0 | 1,200,000 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 73

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8186
**CAPITAL PROGRAM TITLE:** FATS/OILS AND GREASE TO FUEL (FOG) DEMONSTRATION PROJECT

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** The project provides funding for a study to investigate the use of sludge from the County's various wastewater treatment facilities as an alternate fuel source.

**Operating Budget Impact:** This project will have a minimal impact on the operating budget.

PROGRAM NO: 8186
PROGRAM NAME: FATS/OILS AND GREASE TO FUEL (FOG) DEMONSTRATION PROJECT

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION
DEPARTMENT: PUBLIC WORKS
LOCATION: VARIOUS

STATUS: STUDY

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 100,000 | 0 | 100,000 | 0 | 50,000A<br>50,000O | 0 | 0 | 0 | 50,000A<br>50,000O | 50,000A<br>50,000O |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 100,000 |

PRIORITY 77

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8220
**CAPITAL PROGRAM TITLE:** UNDERGROUND INJECTION CONTROL (UIC) MANAGEMENT PROGRAM

## FUNDING STATUS: FUNDING RESCHEDULED

**Program Description:** This program seeks to develop a database of all information necessary to comply with recently enacted EPA regulations relating to underground injection well systems, whether they be for sanitary systems or for storm runoff.

Federal Stimulus funding is available for a project of this nature, the department has submitted an application.

**Operating Budget Impact:** There is no impact on the operating budget.

PROGRAM NO: 8220
PROGRAM NAME: UNDERGROUND INJECTION CONTROL (UIC) MANAGEMENT PROGRAM

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES AND PUBLIC WORKS
LOCATION: VARIOUS COUNTY LOCATIONS

STATUS: ASSESSMENT AND EVALUATION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 400,000 | 0 | 400,000 | 400,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 1,700,000 | 0 | 1,700,000 | 700,000B | 0 | 500,000B | 500,000B | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 2,100,000 | 0 | 2,100,000 | 1,100,000 | 0 | 500,000 | 500,000 | 0 | 0 | 0 |

PRIORITY 63

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# 2010 CAPITAL BUDGET AND 2010 -2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8223
**CAPITAL PROGRAM TITLE:** BROWNFIELDS PROGRAM

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** The Brownfields Pilot Program for Suffolk County was established by Legislative Resolution No. 527-1998 entitled, *"Establishing a Brownfield Policy for the County of Suffolk."* This program provides for the clean up of contaminated properties within Suffolk County. The properties, once cleansed of all contamination, can be returned to useful service. Two sites at Gabreski Airport, Bauman Bus site will allow the County to proceed with the redevelopment of the airport to create the Homeland Security Technology Park and place the once defunct site of the Bauman Bus Company back into active use. The County will realize a revenue stream of taxes from the rehabilitated properties or maintain the properties in the public sector as parks, community centers, or municipal buildings.

**Operating Budget Impact:** There is no operating budget impact associated with this project.

PROGRAM NO: 8223
PROGRAM NAME: BROWNFIELDS PROGRAM

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES & PUBLIC WORKS
LOCATION: VARIOUS BROWNFIELD LOCATIONS

STATUS: IMPLEMENTATION OF CONTAMINATION CLEANUP

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2010 | 1,163,700 | 1,163,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 5,170,000 | 1,098,000 | 4,072,000 | 2,552,500B | 1,024,500B<br>423,000S | 72,000B | 0 | 0 | 1,024,500B<br>423,000S | 1,024,500B<br>423,000S |
| 4. Site Improvements | SY | 64,000 | 10,000 | 54,000 | 30,000B | 13,200B<br>10,800S | 0 | 0 | 0 | 13,200B<br>10,800S | 13,200B<br>10,800S |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 6,397,700 | 2,271,700 | 4,126,000 | 2,582,500 | 1,471,500 | 72,000 | 0 | 0 | 1,471,500 | 1,471,500 |

PRIORITY 66
NOTE: GABRESKI AIRPORT PROJECTS ARE COUNTY FUNDED; OTHER PROJECTS WILL BE DONE AS STATE FUNDING BECOMES AVAILABLE.

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8224
**CAPITAL PROGRAM TITLE:** PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS

## FUNDING STATUS: FUNDED AS SCHEDULED

**Program Description:** This program is designed to determine and monitor the extent to which harmful algae exist in Suffolk County Waters, to assess the potential impact on public health and the environment, and collect monitoring information and data to support potential mitigation and management measures. Ecological impacts of harmful algal blooms such as Brown Tide decimation of the scallop population and eelgrass beds are being evaluated.

***Cochlodinium polykrikoides in the Peconic Estuary, 2008***

**Operating Budget Impact:** There will be minimal impact on the operating budget.

PROGRAM NO: 8224
PROGRAM NAME: PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES
LOCATION: SUFFOLK COUNTY MARINE WATERS

STATUS: ONGOING STUDY

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | 2011 | 367,719 | 292,719 | 75,000 | 25,000B | 25,000B | 25,000B | 0 | 0 | 25,000B | 25,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2010 | 75,000 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 442,719 | 367,719 | 75,000 | 25,000 | 25,000 | 25,000 | 0 | 0 | 25,000 | 25,000 |

PRIORITY 57

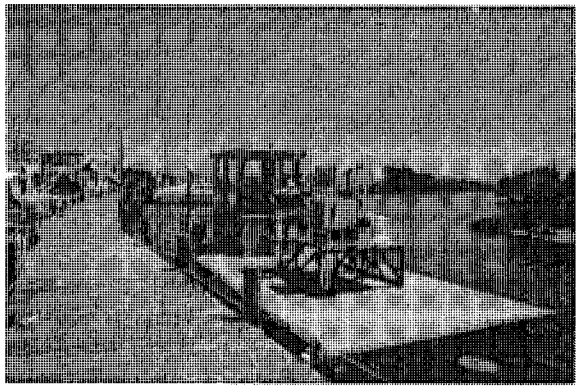
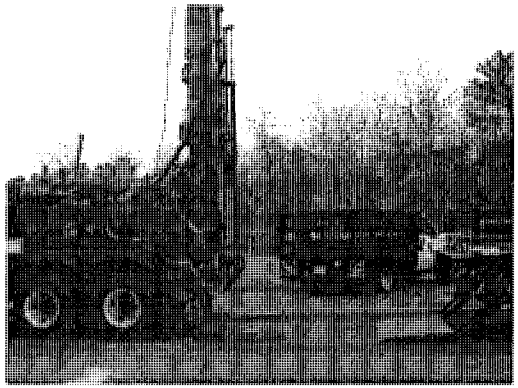
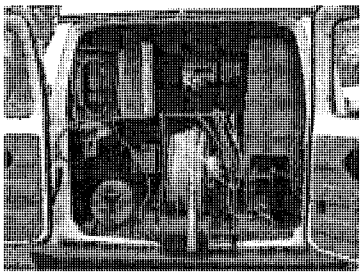
# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8226
**CAPITAL PROGRAM TITLE:** PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING

## FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

**Program Description:** This program provides the Division of Environmental Quality, Bureau of Groundwater Resources with the resources for drilling wells and conducting groundwater research. Hydrologic investigations are performed relating to hazardous waste and petroleum spills, Super Fund investigations, pesticide and herbicide aquifer contamination, leachate plumes, saltwater intrusion studies and geological explorations, Brownfield investigation and former manufacture gas plant sites. Additionally, this program provides well drilling and coring services to other county departments at significant savings to the county.

**Operating Budget Impact:** Staffing is required to operate equipment.

PROGRAM NO: 8226
PROGRAM NAME: PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES
LOCATION: COUNTYWIDE

STATUS: ONGOING EQUIPMENT REPLACEMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 1,445,000 | 550,000 | 895,000 | 190,000B | 210,000B | 130,000B | 0<br>110,000G | 0<br>255,000G | 130,000B | 210,000B |
| 6. TOTAL | | 1,445,000 | 550,000 | 895,000 | 190,000 | 210,000 | 130,000 | 110,000 | 255,000 | 130,000 | 210,000 |

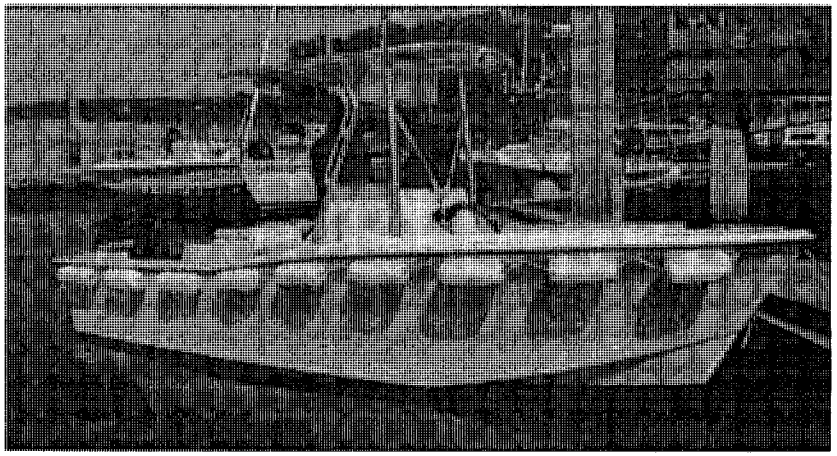
PRIORITY 60
AS AMENDED BY RESOLUTION NO. 453-2009

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8229
**CAPITAL PROGRAM TITLE:** PURCHASE OF SEWAGE PUMP-OUT VESSELS

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description**: This County-wide reimbursement program assists Towns and Villages in purchasing sewage pump-out vessels. The Clean Water Act, through the New York State Environmental Facilities Corporation (EFC), provides up to 75% funding for pump-out boats (not to exceed $35,000 per boat). The remaining cost of the purchase (after EFC reimbursement) is then split between the County and the municipality; a 50% municipality match is required.



As part of the continuation of this project, only pump-out boats are eligible for purchase.

**Operating Budget Impact:** There is no operating impact associated with this project.

PROGRAM NO: 8229
PROGRAM NAME: PURCHASE OF SEWAGE PUMP-OUT VESSELS

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES
LOCATION: VARIOUS COUNTY LOCATIONS

STATUS: COUNTY SHARE

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | 2009 | 600,000 | 450,000 | 150,000 | 150,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 600,000 | 450,000 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 56

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8235
**CAPITAL PROGRAM TITLE:** PECONIC BAY ESTUARY PROGRAM

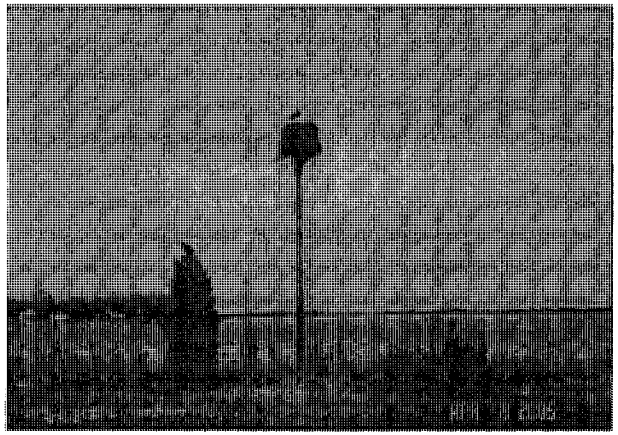
## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** The National Estuary Program, administered by the USEPA, was established by the Clean Water Act Amendment of 1987 (Section 320) "to promote long term planning and management in estuaries threatened by pollution, development, and overuse." The Peconic Estuary Program (PEP) is one of twenty-eight nationally significant estuaries in the program, which is designed to protect and improve water and sediment quality and living resources.

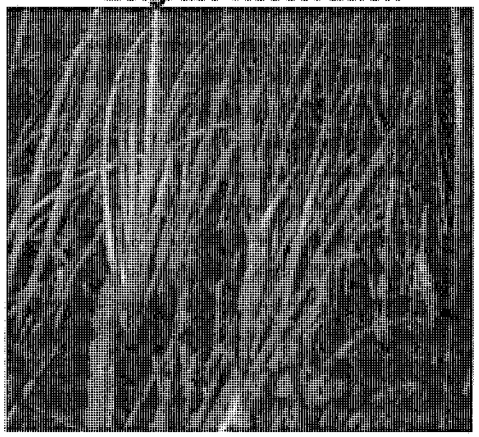
**Operating Budget Impact:** There is no operating budget impact associated with this project.

**Surface waters**

**Land in the Watershed**



**Eelgrass Restoration**



PROGRAM NO: 8235
PROGRAM NAME: PECONIC BAY ESTUARY PROGRAM

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES
LOCATION: COUNTY WATERS

STATUS: STUDY AND EQUIPMENT

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 1,416,000 | 695,000 | 721,000 | 0 | 0 | 0 | 201,000B | 520,000B | 0 | 0 |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | SY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | SY | 360,000 | 160,000 | 200,000 | 0 | 50,000B | 50,000B | 0<br>50,000G | 0<br>50,000G | 50,000B | 50,000B |
| 6. TOTAL | | 1,776,000 | 855,000 | 921,000 | 0 | 50,000 | 50,000 | 251,000 | 570,000 | 50,000 | 50,000 |

PRIORITY 60
5-25-5 LAW WAIVER TO BE EXTENDED THROUGH 12/31/2011

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8237
**CAPITAL PROGRAM TITLE:** WATER RESOURCE MANAGEMENT

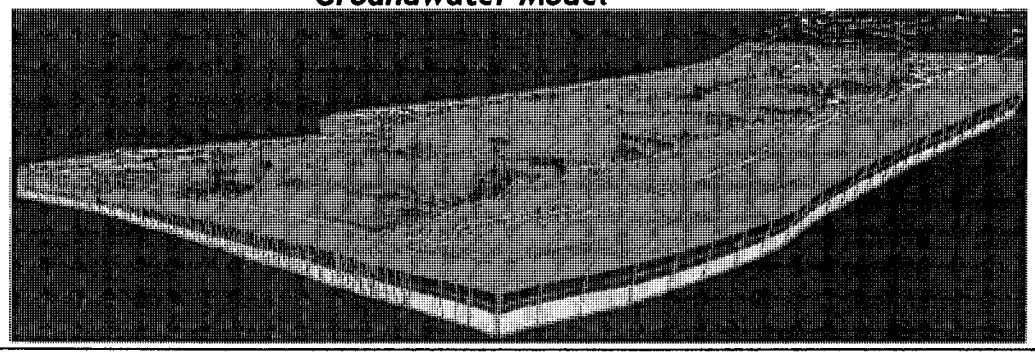
## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description**: This project provides funding as requested by the Health Department for Phase V of the Groundwater Modeling Project: Implementation of the updated Suffolk County Comprehensive Water Resources Management Plan. This plan will recommend approaches to solving significant new issues that have emerged since the last update in 1987, including the need to develop cost effective solutions to waste management problems while accommodating Smart Growth, workforce housing and sustainable growth initiatives. Such approaches may include transfer of development (TDR) programs and innovative sewage collection and treatment systems.

This phase also promotes funding for the necessary technical, support for plan implementation. Implementation of these recommendations, however, will require the county, towns and villages to develop detailed proposals, which will require sophisticated design input (on TDRS and sewering) as well as technical assessments utilizing the County's groundwater quality model developed during the first four phases of this project.

**Operating Budget Impact:** There is no operating budget impact associated with this project.

*Groundwater Model*



PROGRAM NO: 8237
PROGRAM NAME: WATER RESOURCE MANAGEMENT

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY
DEPARTMENT: HEALTH SERVICES
LOCATION: COUNTYWIDE

STATUS: PLANNING AND IMPLEMENTATION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 1,475,000 | 1,200,000 | 275,000 | 100,000B | 100,000B | 25,000B | 25,000B | 25,000B | 100,000B | 100,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 1,475,000 | 1,200,000 | 275,000 | 100,000 | 100,000 | 25,000 | 25,000 | 25,000 | 100,000 | 100,000 |

PRIORITY 60

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8704
**CAPITAL PROGRAM TITLE:** ACQUISITION OF LAND FOR WORKFORCE HOUSING

## FUNDING STATUS: 2009 MODIFIED/ADOPTED

**Program Description:** This project provides funding for the acquisition of land for workforce housing. Funding provided under this program is part of and transferred from the Suffolk County Multifaceted Land Preservation Program (Capital Project 7177).

**Operating Budget Impact:** This project will have a negligible operating budget impact.

PROGRAM NO: 8704
PROGRAM NAME: ACQUISITION OF LAND FOR WORKFORCE HOUSING

PROGRAM: HOME AND COMMUNITY SERVICES: LAND/WATER QUALITY
DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING
LOCATION: VARIOUS

STATUS: LAND ACQUISITION

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2011 | 20,550,000 | 16,050,000 | 4,500,000 | 4,500,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 20,550,000 | 16,050,000 | 4,500,000 | 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 48

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8730
**CAPITAL PROGRAM TITLE:** RESTORATION OF WETLANDS

## FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**Program Description:** This project provides funding for wetland management and restoration as a means for controlling mosquitoes without the reliance on pesticides. Over 4,000 acres of wetlands have been identified as priority sites for this work, with an additional 9,000 acres to be assessed for possible restorative management. The project is a critical component of the Wetlands Stewardship Program called for in the Vector Control and Wetlands Management Long Term Plan and GEIS. The Long Term Plan was approved by the Legislature in March, 2007.

Project sites will be selected in consultation with property owners and project partners. Funding will likely be leveraged through the efforts of our project partners and through matching State and Federal grants.

**Operating Budget Impact:** This project should have minimal impact on the operating budget.

PROGRAM NO: 8730
PROGRAM NAME: RESTORATION OF WETLANDS

PROGRAM: HOME AND COMMUNITY SERVICES: LAND/WATER QUALITY
DEPARTMENT: PUBLIC WORKS AND ENVIRONMENT AND ENERGY
LOCATION: VARIOUS

STATUS: PLANNING AND STUDY

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | SY | 784,000 | 220,000 | 564,000 | 0<br>141,000W | 141,000B | 141,000B | 141,000B | 0 | 141,000B | 141,000B |
| 2. Land Acquisition | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 784,000 | 220,000 | 564,000 | 141,000 | 141,000 | 141,000 | 141,000 | 0 | 141,000 | 141,000 |

PRIORITY 56

# 2010 CAPITAL BUDGET AND 2010-2012 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8731
**CAPITAL PROGRAM TITLE:** ENVIRONMENTAL LEGACY FUND

## FUNDING STATUS: 2009 MODIFIED/ ADOPTED

**Program Description:** This project provides funding for the Environmental Legacy Fund to continue preserving and protecting environmentally significant open space, farmlands, historic properties, and active parklands. The county is partnering with not-for-profit organizations and other government entities to leverage county funds. The Environmental Legacy Fund will require that the $50 million being made available by the county be matched with other public and private sources for a total of at least $100 million dedicated to protecting and preserving our open spaces, farms, parklands, and historic properties.

The county's existing open space preservation program has been extremely successful. In the last several years, we have acquired or reached agreement on over 5,000 acres of open space, parkland and active farmland. While administering this program, the county has developed significant expertise in this area, some of which may be helpful to local municipalities who have less experience with land acquisition programs. Funding will be used to incentivize local municipalities to maximize their ability to purchase land. By partnering with other jurisdictions, the county can share its experience of land acquisition in an effort to maximize the ability of all levels of government, as well as private entities to preserve open space, farmland, and active parks. Acquiring environmentally sensitive lands is especially important in light of the changing real estate market and it is important that public and private organizations work together on these acquisitions.

**Operating Budget Impact:** This project will have a minimal impact on the operating budget.

PROGRAM NO: 8731
PROGRAM NAME: ENVIRONMENTAL LEGACY FUND

PROGRAM: HOME AND COMMUNITY SERVICES: LAND WATER QUALITY
DEPARTMENT: ENVIRONMENT AND ENERGY
LOCATION: COUNTY WIDE

STATUS: SCHEDULE FUNDING AS COMMITTED

| COST ELEMENTS | EST DATE COMP | TOTAL ESTIMATED COST | APPROPRIATED PRIOR TO 12/31/08 | ADDITIONAL APPROP REQUIRED | ADOPTED/MOD 2009 CPTL BUDGET | ADOPTED CAPITAL PROGRAM 2010 | 2011 | 2012 | SUBSEQUENT YEARS | PROPOSED 2010 CPTL BUDGET | ADOPTED 2010 CPTL BUDGET |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. Planning Design, & Supervision | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Land Acquisition | 2010 | 50,000,000 | 35,000,000 | 15,000,000 | 15,000,000B | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Construction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Site Improvements | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Furniture & Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6. TOTAL | | 50,000,000 | 35,000,000 | 15,000,000 | 15,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 62