

*“A Strategic Investment in Job Creation and Forward-looking Development”*

**COUNTY OF SUFFOLK  
NEW YORK**



**STEVE LEVY  
COUNTY EXECUTIVE**



CR 97 Nicolls Road and SCCC Entrance

Proposed Drawing of New Village, Patchogue Village



Solar Panels on New 4<sup>th</sup> Precinct



Pocket Park Hampton Bays

**ADOPTED  
CAPITAL PROGRAM  
2011 - 2013  
CAPITAL BUDGET  
2011**

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 2011, 2012 and 2013 and the Final Capital Budget for the County of Suffolk for the year 2011, as adopted by the Suffolk County Legislature on June 8th of 2010 and June 21st of 2010 and approved by the County Executive June 21st of 2010 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 4<sup>th</sup> day of November 2010

  
\_\_\_\_\_  
Tim Laube  
Clerk of the County Legislature

**COUNTY LEGISLATURE**

William J. Lindsay, Presiding Officer

District

- |    |                       |
|----|-----------------------|
| 1  | Edward P. Romaine     |
| 2  | Jay H. Schneiderman   |
| 3  | Kate M. Browning      |
| 4  | Thomas Muratore       |
| 5  | Vivian Vilorio-Fisher |
| 6  | Daniel P. Losquadro   |
| 7  | Jack Eddington        |
| 8  | William J. Lindsay    |
| 9  | Ricardo Montano       |
| 10 | Thomas Cilmi          |
| 11 | Thomas F. Barraga     |
| 12 | John M. Kennedy, Jr.  |
| 13 | Lynne C. Nowick       |
| 14 | Wayne R. Horsley      |
| 15 | Duwayne Gregory       |
| 16 | Steven H. Stern       |
| 17 | Lou D'Amaro           |
| 18 | Jon Cooper            |

Tim Laube, Clerk of the Legislature

**EXECUTIVE OFFICE****Steve Levy, Suffolk County Executive**

Ed Dumas, Chief Deputy County Executive For Policy & Communications  
Christopher Kent, Chief Deputy County Executive  
Connie R. Corso, Deputy County Executive for Finance and Administration  
Ken Crannell, Deputy County Executive For Administration

Division of Budget & Management

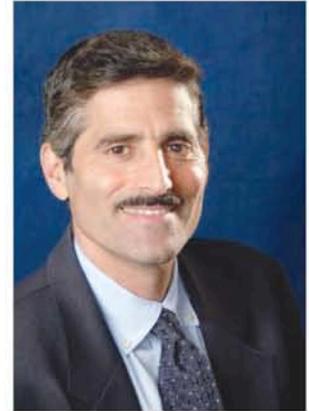
Eric C. Naughton, Budget Director  
Allen M. Kovesdy, Director of Management & Research  
James P. Burt, Assistant Budget Director  
Carmine A. Chiusano, Assistant Budget Director  
Kim G. Brandeau, Chief Budget Examiner  
Stephanie Rubino, Chief Executive Analyst  
Neil Toomb, Intergovernmental Relations Coordinator  
Beth Reynolds, Principal Executive Analyst  
Debra A. Kolyer, Principal Financial Analyst  
Theresa M. Lollo, Principal Financial Analyst  
Steven W. Forst, Senior Accountant  
Suzanne L. Martin, Senior Budget Analyst  
Tricia Saunders, County Executive Assistant II  
Gina H. Kommer, Assistant Executive Analyst  
Nick Paglia, Executive Technician  
Christina L. Blake, Head Clerk  
Victoria M. Canestro, Principal Clerk  
Deborah Colonna, Budget Assistant  
Jacqueline Mall, Budget Assistant  
Laila P. Peters, Senior Clerk Typist  
Kelly Tinn, Senior Clerk Typist

COUNTY OF SUFFOLK



OFFICE OF THE COUNTY EXECUTIVE  
Steve Levy

COUNTY EXECUTIVE



April 15, 2010

Dear Presiding Officer Lindsay and All Legislators:

I am pleased to present both my proposed 2011 Capital Budget and my proposed Capital Program for 2011 to 2013. This Capital program exemplifies my continued commitment to strategic investment, forward-looking development, and sustainable economic growth for all Suffolk County taxpayers. Our ultimate goal is to utilize the resources of this County to strengthen the local economy, create jobs, and lay the structure for long-term growth with an emphasis on projects that improve the infrastructure and the environment for current and future generations. Moreover, I have included projects that provide the greatest impact to the construction industry, which has been one of the hardest hit during the recent economic crisis. My 2011-2013 Capital Budget and Program is lower than:

- the Adopted Capital Budget for 2010,
- the 3-year Capital Program for 2010-2012, and
- the 5-year Capital Plan 2010-2012 including subsequent years.

This achievement is a result of careful multi-year planning and budgeting, and is a continuation of my policy of saying no to what we merely want and yes to what we truly need.

## **Utilize Resources Strategically to Strengthen the County and Maintain Essential Services**

### **Economy**

Over the last nineteen months, since September 15, 2008, when Lehman Brothers filed for bankruptcy protection, and the subsequent decrease in the Dow of over 30 percent within weeks, Suffolk County has encountered high levels of real property tax delinquencies, significant levels of unemployment, and substantial decreases in sales tax revenues. In the early part of 2010, we are seeing some improvement but we have a long way to go. The labor market and the housing market especially here on Long Island have just recently begun to improve, but experts say that commercial real estate remains a trouble spot. Many municipalities, including New York State, are struggling with significant budget deficits. We must remain diligent and continue to plan for the worst and hope for the best.

The old ways of conducting the business of government are ineffective to the challenges we are now facing. My administration came into office with the awareness that the financial plan for our County government had to change and we took the important step of instituting taxpayer/stakeholder value as a guiding principle.

### **Government's Response and Responsibility**

The good news is that the exact strategy that notable financial experts are recommending to municipalities throughout the nation is what Suffolk County is already doing - and more importantly, it is what we have been doing since the beginning of my administration. The advice is to impose tough budget controls, limit spending, and generate revenue. These are the very strategies and principles that have been the hallmark of my administration for both the operating and capital budgets and programs. Responsible government spends taxes prudently, not wastefully. It must respect the taxpayers' hard-earned dollars by concentrating on what is needed for essential government services:

- ensure public safety,
- create and maintain jobs,
- spur economic development, and
- position our County's infrastructure for future growth and prosperity.

It is imperative that we remain cognizant of the impact that debt service has on the operating budget: funds that must be used to pay debt service costs cannot be used for personnel and other operating budget expenses. Our Capital Budget and Program must also be well designed and executed in order to maintain our deservedly high bond rating. The County's bond rating is important because it affects the interest rate at which the County must pay bonds back. A higher interest rate results in higher interest payments through the operating budget and less money to fund capital projects.

This year, as in prior years, we will continue to invest wisely in our future, not just as a provider of County services, but with an eye toward being a more **revenue-driven** service provider. With appropriate timing, smart planning, and cost-avoidance we will maintain our focus on stakeholder value. This expands the concepts of the policy I have built on in each Capital and Operating Budget during my tenure as County Executive: we will institute and continue programs that position us for both smart economic growth and delivery of enhanced services to our constituents.

Unlike many municipalities, where they are doing less with less, we will continue to **do more with less**, reinforcing the concept of value for our taxpayers. The capital budget process is not only a management tool for guiding the expenditure of public resources over an extended period of time, but also represents a commitment to provide communities with the desired and required level of service. If we choose to take a blinders-on, full-speed ahead, "spend now and figure it out later" approach, we will be taking the seemingly-easy, very expensive, short-sighted, and unsustainable route. If we take the more measured, cost effective, and yet often more-difficult-upfront approach, we will be in the best position for what lies ahead. Taking this kind of a leadership position and saying no when it is prudent to do so is what I must do because it is ultimately in the best interest of Suffolk County. Leadership means doing the research to find the best practices and then enacting the tough measures to achieve them. Fortunately, Suffolk County is blessed with many strong families and businesses that support this non-indulgent approach.

#### **Criteria**

Our 2011-2013 Capital Program is a multi-year plan, developed under consistent parameters and policies that are monitored and modified during each budget cycle to best reflect and respond to current conditions. Once again for 2011, there are difficult choices to make. To ensure continued intelligent use of taxpayer dollars, priorities have been given to Capital Projects and Programs that meet one or more of the following criteria:

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

Each of these criteria is integral to the continued growth of Suffolk County.

### **Capital Budget's Role in Strengthening the Local Economy**

Economic development is key for providing economic stimulus, and is a central part of our pro-business policy. Transit Oriented Development or TOD is a development strategy/philosophy that we are envisioning for Suffolk County. Transit Oriented Development projects feature centralized or near-centralized access to public transportation (trains, buses, taxis & limosines, airports, ferries, and major highways) as the focus. TOD is usually characterized by:

- A mix of uses
- Moderate to high density
- Pedestrian orientation/connectivity
- Transportation choices
- Reduced parking
- High quality design

I have significantly increased the funding for ***Downtown Beautification and Renewal, CP 6418***, to \$4.5 Million over three years. This funding will be used to make our downtowns attractive, vibrant areas that bring shoppers into our quaint downtowns and villages, reminding them of the character that drew them to Suffolk County originally. In addition, I have added \$4 million over two years for a new Transit Oriented Development project: ***Suffolk County Downtown Renewal and Transportation Hub Program, CP 6409***, featuring the TOD design philosophy. This

philosophy incorporates mixed-use, transit oriented development with safe, well-lit, inviting pedestrian and bicycle paths, to encourage people to park their cars and stroll on sidewalks and paths lined with service-oriented storefronts that would have attractive, well-engineered, well-designed apartments above them. The featured business and community focuses usually include daytime and evening pursuits; along with pocket parks and service store-fronts, other indoor and outdoor fitness venues and event spaces, well-landscaped paths and gardens with way-finding signage delineating the pathways.

While \$4 million is a significant commitment, it will not finance all these upgrades in every community in Suffolk right away; what it will do is make available funds for the planning and upgrade of pocket parks, landscape architecture, internet cafes, and outdoor fitness and event spaces in our transportation centers in our County. This will bring these centers closer to the vision of well-executed transportation hub design, while emphasizing the renewal of downtowns and vibrant sense of place that is so critical to attracting and maintaining local commerce. Locations in the County where TOD would be appropriate to continue are at Port Jefferson Station, Ronkonkoma Hub, and Patchogue New Village; this would also be ideal for bringing to fruition the Pilgrim State Intermodal Transportation Hub/ Sagtikos Bypass.

Concentrated, centralized development that is Transit Oriented Development means more open space being preserved, with the attendant oxygen-carbon dioxide exchange advantages; it means more watershed being available, preserving fresh water replenishment, so critically important to the aquifer, our natural fresh water source on this island. It means utilizing existing road, transportation, water supply, and sewer infrastructure effectively, with maximum efficiency, so we will build on undisturbed land less. It means encouraging cultural interaction and experiencing diversity, building our cultural relevance and attracting new forward-thinking individuals and families to our County, building our communities while enhancing our tax base.

The type of development TOD embodies encourages the development of business ideas, because it creates niches for business opportunities. Often, new ideas originate through young businesses that often require capital and other resources to get their ideas off the ground. For precisely this situation, I have included funding in ***Incubators for Businesses in Distressed Areas, CP 6413***, which provides funding for local entrepreneurs to get a head start economically and provides the opportunity for business plan and other guidance for new business ideas to become a reality.

As I stated earlier this year in the State of the County address, downtowns shape the image of an entire community. When a downtown is thriving, both surrounding property values and civic pride rise. Over the upcoming year, we'll continue to partner with many of our towns to invest in the revitalization of downtown corridors. Our county investments in our downtowns are contagious. When people see money being poured into a community they have a greater incentive to take root and invest their own money because they know that better days are ahead.

We are working with the Town of Babylon to reconfigure Straight Path, from a double lane highway into a single-lane, walkable retail corridor, part of Wyandanch's transition to a TOD-influenced "Intermodal Transit Facility". The proposed plan includes new parking, pedestrian, and vehicle traffic flow designs, along with a new pedestrian mall with store fronts and a new plaza all linked with the existing train station. As part of this project, we are partnering with the Town of Babylon and the federal government to facilitate connections to needed sewers for business growth in Wyandanch's main corridor.

While we cannot waive the sewer hookup fees for every hookup countywide, waiving the fees here is a unique opportunity to spur redevelopment. In this case, sewer development is part of an urban renewal program: the local town is paying to install the sewers. Therefore, this project qualifies under a new policy in Suffolk that allows hook-up fee waivers where a sewer project is a part of a transit-oriented redevelopment in distressed areas where the town is a partner. It is the County's intent to waive these fees in order to progress development in this area. The 2011-2013 Capital Program's emphasis on sewer maintenance and development brings the opportunity for businesses to grow here in Suffolk County. In addition to the projects cited above, this Capital Budget includes \$65 Million for the expansion of Southwest Sewer District's capacity by 10 million gallons per day.

### **Growth and the Environment for Current and Future Generations**

Our children and subsequent generations will want to stay in Suffolk County, continuing to enjoy our way of life and contributing to our tax base, if we plan and invest in our infrastructure in ways that create jobs and provide for sustained growth. Our constituents are our primary stakeholders. Suffolk County residents are simultaneously our greatest contributors and our biggest consumers. They own homes and businesses, pay Federal, State, and local taxes, and avail themselves of the myriad of services provided by and through the County. Investing in infrastructure creates

needed construction-related jobs in the short term and builds a foundation for economic growth and job creation over the long term. Consequently, we have both a fiduciary and a practical responsibility towards both strategic investment and forward-looking infrastructure development for sustainable economic growth.

### **Alternative Energy and Technologies**

One of the greatest investments we can make to help sustain and improve our way of life, now and in the future, is in our environment. That is why our Capital program gives so much emphasis to Green Technologies and Industries. In this way we can simultaneously support an emerging growth industry while ensuring smart growth for future generations. Solar panels are a part of the power source for the newly completed 4<sup>th</sup> Precinct Building and for Police Headquarters. Recent legislation here requires all Suffolk County buildings over 10,000 square feet to use some solar panels for power. Solar panels, too, will be part of an initiative by enXco, whereby they will install solar-panel-topped carports over County parking lots. This power will be used in part to power a percentage of the County buildings.

*Purchase of Hybrid Electric Vehicles, CP 5601*, will be Federally funded and will supply the County with fuel-efficient vehicles, cutting down on energy costs and toxins at the same time. Another Federally-funded program in the 2011-2013 Capital Budget and Program is *Clean Cities - Alternative Fuel Infrastructure and Compressed Natural Gas (CNG) Vehicles, CP 5602*. This project will fund the development and implementation of alternative fuel infrastructure for compressed natural gas (CNG) fueling stations, and the purchase of CNG vehicles for County use. The program will be funded through Clean Cities, a U.S. Department of Energy Government Industry Partnership Program, and also through the Congestion Mitigation Air Quality (CMAQ) program. The program is designed to reduce petroleum consumption by advancing the use of alternative fuels and vehicles, as well as the promotion of technology that reduces idling, develops and makes available fuel blends, and increases fuel economy.

### **Natural Resources**

Our bays are recovering their clean water and their stocks of shellfish, in large part due to prior years' capital projects, completed in partnership with the Nature Conservancy and others.

Our beautiful parks and parklands are important, as are the many acres of natural lands and farmlands that we have protected. We will continue to fund land preservation projects through Fund 477, while our beaches and coastline will be further protected through *CP 5380, Beach Erosion and Coastline Protection*. This capital project will be first-

instance funded by the County; the amount of funding the County will be granted through FEMA and SEMO will determine the extent of the restoration. Federal and State review of our request for funding is currently underway.

Parks can be reclaimed land as well. New project for the 2011-2013 Capital Budget and Program, ***Construction of the Port Jefferson - Wading River Rails to Trails Pedestrian and Bicycle Path, CP 5903***, involves reclaimed land for public recreational use. The project funds the construction of a path for pedestrians and bicycles along an abandoned railway right-of-way. Current concept includes plans for varied terrain for mountain biking and hiking as well as asphalt walks to accommodate pedestrians, strollers, and others preferring a paved surface. This project is similar in concept to New York City's recently completed Highline Greenway, an abandoned elevated railway line on the lower west side along the waterfront, transformed into a beautifully landscaped, walkable, welcoming, exercise-encouraging, well-designed park. Heavy community support and individual volunteer efforts by local artists, landscape architects, and carpenters developed the trail bit by bit, garnering private and then public support and eventually gaining public and private funding. This trail is the same idea: repurposing a potential eyesore into a potential treasure.

### **Infrastructure Upgrades**

This capital program invests in parks and campgrounds, but it also invests in important health and safety infrastructure projects. The CAD integration system for 911 calls is being funded through a new Police, Fire, Rescue and Emergency Services project. Through this project, we will be able to improve emergency response by eliminating the need to repeat the nature of the emergency to each operator in the rescue call by relaying the information automatically along the chain, cutting confusion and potentially decreasing response times significantly.

Here in Suffolk County we also have an extensive Community College system. The 2011-2013 Capital program features development in campuses throughout the county, updating classrooms, laboratories, and more to keep our colleges competitive.

### **Infrastructure - Roads and Bridges**

Roads and bridges need to be maintained, resurfaced, and sometimes reconstructed. Heavy-duty equipment of various types for various purposes must be maintained and replaced to maintain the infrastructure already in place. Some of the most extensive capital projects, which address critical infrastructure maintenance and improvements, are the road projects.

The County has progressed numerous road projects to the point of construction and has recently completed the following:

- *CR 83, Ocean Avenue Bridge over the LIE - \$10 million - Federal Aid*
- *CR 3, Pinelawn Road Bridge over the Southern State Parkway - \$12 million - Federal Aid*
- *CR 39 Reconstruction - \$11 million - County Funded*
- *CR 97, Nicholls Road - \$5 Million*

*Also completed \$20 million in resurfacing - Various roadways - from 2007 to 2009*

In addition, there are these road projects in progress:

- *CR 80, Montauk Highway reconstruction in Mastic - \$12 million - Federal Aid*
- *CR 16, Portion Road reconstruction in Ronkonkoma - \$22.5 million - Federal Aid*
- *CR 58 Reconstruction - \$8.5 million - County Funded*
- *CR 67, Motor Pkwy Bridge over the LIE - \$18 million - Federal Aid*
- *LIE Service Road Rehabilitation - \$15 million - ARRA*
- *CR 67, Motor Parkway Reconstruction - \$3.5 Million - ARRA*
- *CR 4, Commack Road Reconstruction - \$ 3 million - ARRA*
- *CR 57, Bayshore Road - Approximately \$20 Million*
- *CR 3, Pinelawn Road - Approximately \$27 Million, pending Federal Funding*

*The Capital Program for 2011-2013 includes in excess of \$20 Million of additional resurfacing of various roadways across the County.*

## **Moving Forward**

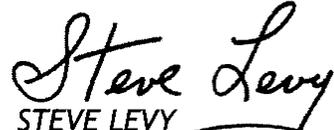
It is with focus on our established criteria and mindfulness of our responsibility to our many stakeholders that we have developed the Capital Budget and Program for 2011 to 2013. The sensible approach to budgeting is working. Here in Suffolk, we have been proactive, and this has helped the local economy begin to turn around, but the duration of the recovery is still an unknown. We will continue our strategy of developing the 2011-2013 Capital Budget and Program, but we will also keep an eye on implementing some of the more effective principles of the private sector. The private sector operates by attracting, and more importantly keeping, investors while providing services. In many ways the residents and businesses in our County are the investors in our County; they are the major stakeholders in Suffolk: taxpayers, businesses, bondholders, and future generations are all stakeholders. Their future prosperity is linked to the future prosperity of Suffolk County.

We, like the vast majority of states, cities, counties, and other municipalities have revenue shortfalls and looming deficits projected for the near future. In response, we are being proactive, focusing on cost cutting and revenue building, through both generation of revenue and the avoidance of costs. This year again, I issued an Executive Order to institute that up to 10% of each department's budgets for 2010 be set aside, as a cost-saving measure. We are also reviewing the sale of some assets, examining methods to gain additional federal aid for the quality health services that our County health centers provide and looking at areas where the private sector provides similar services, which would provide recurring savings to our taxpayers. These challenging times have stimulated our creativity, whereby we are exploring the feasibility of purchasing the Corporate Court/IRS building to save money on lease payments, while earning enough income to offset the associated debt from the purchase.

The people of Suffolk County, with the businesses they run and the families they nurture, are also consumers of Suffolk County services. Roads and bridges must be maintained so people can get to work and so products and services can get to the locations where they are needed. Sewers and water systems must function efficiently to safeguard the health and well-being of our population. Health Centers must be accessible and appropriately staffed and maintained. Public safety must be appropriately equipped and wisely deployed. County buildings and airports must comply with safety standards and must be designed, constructed, and maintained so that they are not only accessible, but so they are also efficient users of resources.

Suffolk County is successful in no small part due to the contributions of its dedicated and knowledgeable workforce and the contributions of all the County's departments. 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. The funding, staffing, and conducting of County programs and projects is a combined, cooperative enterprise that requires group effort and input to function well. Collaborative efforts were more important than ever this year, and by working together, staff and management, Executive and Legislative branches, combined with every other contributor, we pulled together this year and solved problems and resolved difficulties that many other municipalities failed to address successfully. Where others failed - together, we prevailed. There is, however, still much work to do.

We must look to the future, continuing to search for and apply best practices for continued economic growth and development through formal channels like our Suffolk County Community College and State University systems and, more informally, through our business and community organizations. We must continue revitalizing our downtowns and neighborhoods, maintaining our many beautiful parks and parklands, respecting our natural resources that give rise to so many of our livelihoods, encouraging continued investment by our current stakeholders and attracting new ones, growing our tax base and in so doing, ensuring the responsible maintenance and continued development of our way of life.

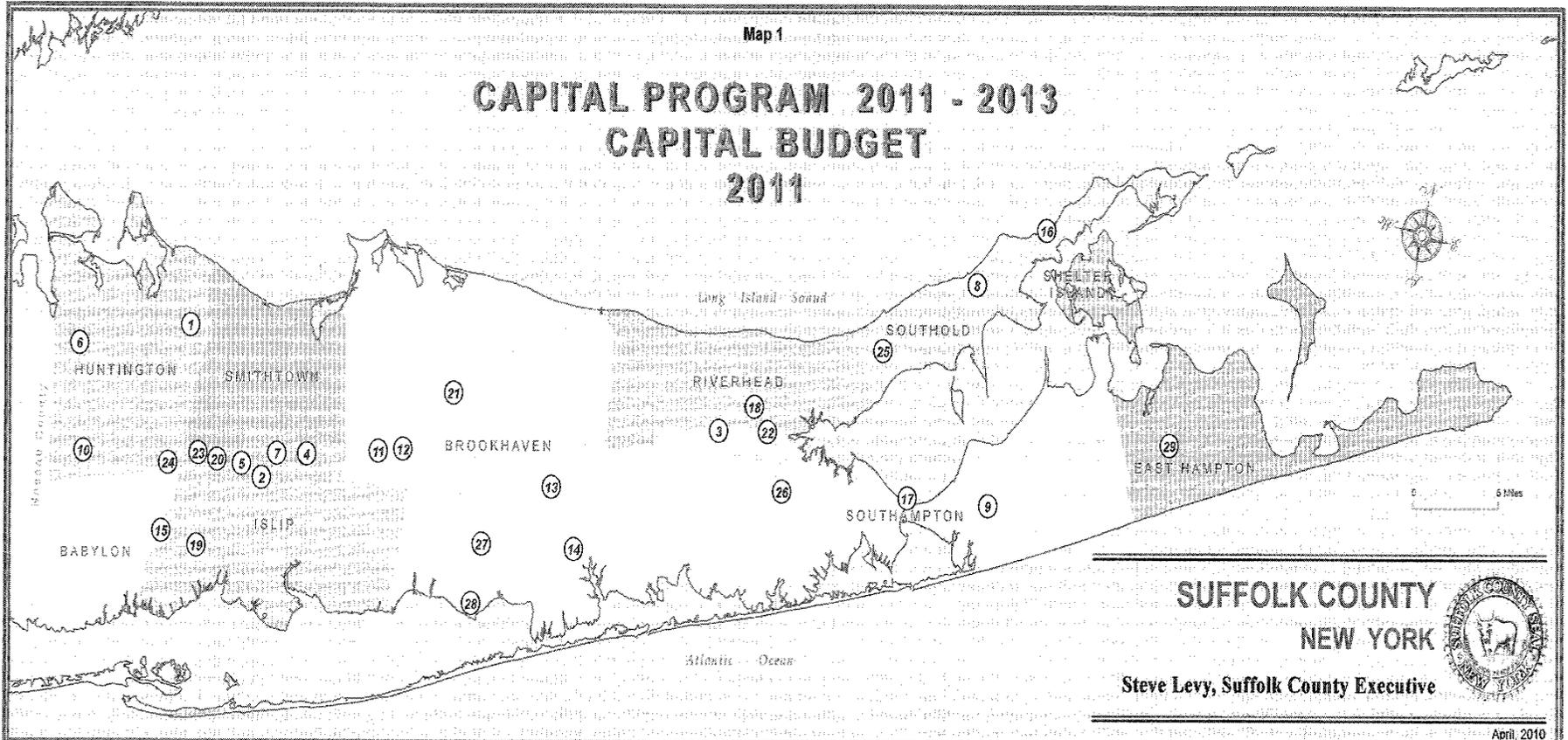
*Very truly yours,*  
  
STEVE LEVY  
*Suffolk County Executive*

## ***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 virtual overview. We have included maps showing Highways and Waterways. In the Highways category, only projects greater than \$1 million are shown.**

Map 1

# CAPITAL PROGRAM 2011 - 2013 CAPITAL BUDGET 2011



**SUFFOLK COUNTY  
NEW YORK**



Steve Levy, Suffolk County Executive

April, 2010

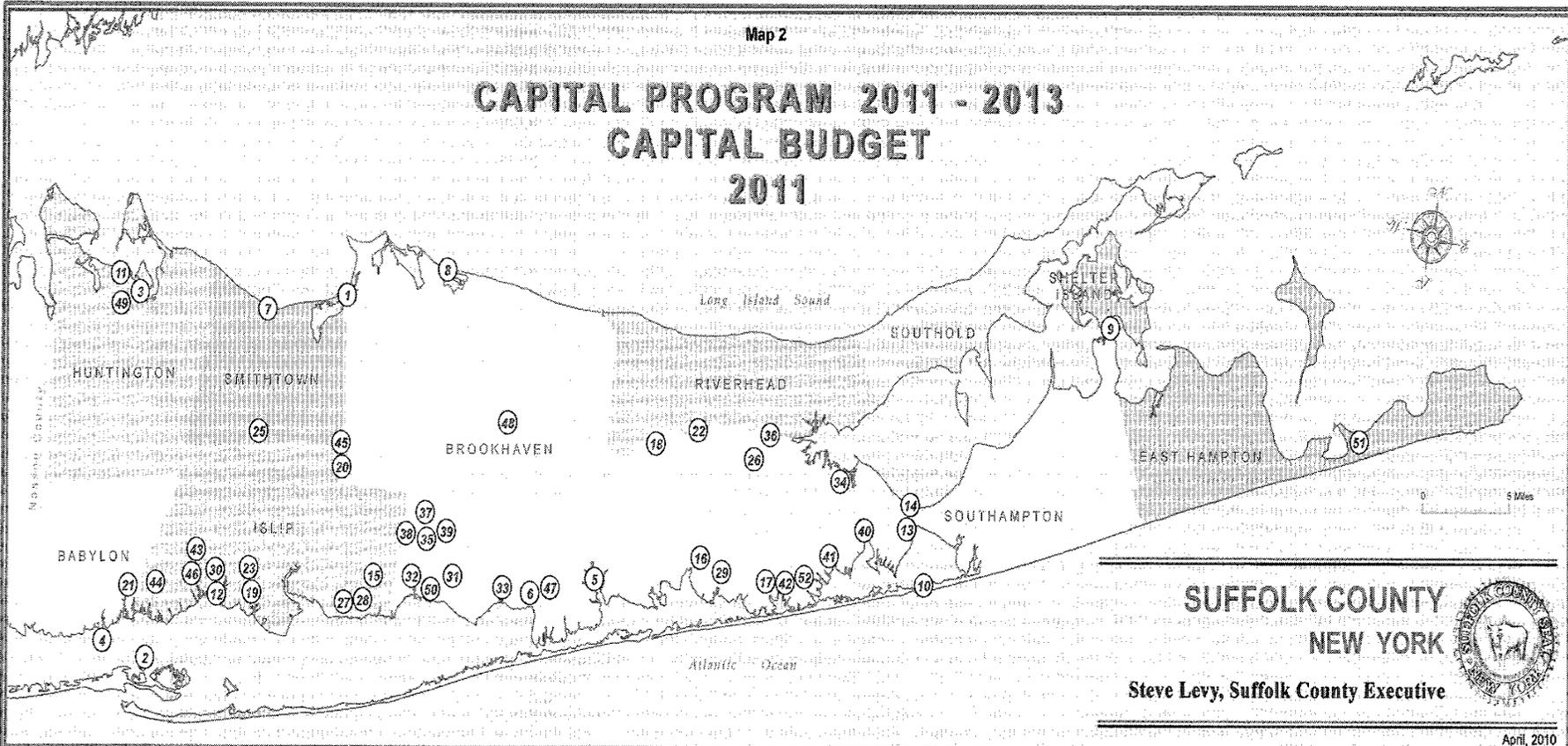
## Major Projects: *HIGHWAYS (County Roads)*

*Project Funding Totaling \$1 Million or More*

1: CP 5095 – Reconstruction of CR 11	11: CP 5511 – County Share for the Reconstruction of CR 16	21: CP 5548 – Corridor Study, CR 83
2: CP 5097 – Reconstruction of CR 17	12: CP 5512 – County Share for the Reconstruction of CR 97	22: CP 5557 – Intersection Improvements to CR 94
3: CP 5123 – Interchange Improvements for CR 111	13: CP 5515 – Reconstruction of CR 46	23: CP 5565 – Sagtikos Corridor
4: CP 5127 – Improvements to L.I.E Service Roads	14: CP 5516 – County Share for the Reconstruction of CR 80	24: CP 5567 – Rehabilitation of CR 4
5: CP 5131 – Improvements and Reconstruction of CR 67	15: CP 5523 – County Share for the Reconstruction of CR 57	25: CP 5571 – Intersection Improvements to CR 48
6: CP 5168 – Reconstruction of Portions of CR 11	16: CP 5526 – Reconstruction of CR 48	26: CP 5572 – Reconstruction of CR 31
7: CP 5172 – County Share for Reconstruction of CR 67	17: CP 5528 – Improvements to North Highway, CR 39	27: CP 5175 – Safety Improvements & Study CR 99 Woodside Ave
8: CP 5184 – Groundwater Improvement Modifications to CR 48	18: CP 5529 – Reconstruction of CR 58	28: CP 5541 – Improvements to CR 36 South Country Rd.
9: CP 5190 – Drainage Improvement, CR 52	19: CP 5538 – Fifth Avenue Corridor Study, CR 13	29: CP 5561 – Reconstruction of CR 59 Long Lane, East Hampton
10: CP 5510 – County Share for the Reconstruction of CR 3	20: CP 5539 – Wicks Road Corridor Study and Improvement, CR 7	

Project funding has been progressed in prior capital budget year – Capital Projects 5127, 5131, 5511, 5516, 5523, 5529, and 5567

# CAPITAL PROGRAM 2011 - 2013 CAPITAL BUDGET 2011



**SUFFOLK COUNTY  
NEW YORK**

Steve Levy, Suffolk County Executive



April, 2010

## Major Projects: WATERWAYS

1: CP 5200 - Dredging, Stony Brook Harbor	14: CP 5348 - Reconstruction, Shinnecock Canal Jetties	27: CP 5371 - Reconstruction of Culverts, Green Creek	40: CP 5371 - Reconstruction of Culverts, Tiana Creek
2: CP 5200 - Dredging, Oak Island Channel	15: CP 5371 - Reconstruction of Culverts, San Souci Lakes	28: CP 5371 - Reconstruction of Culverts, Brown Creek	41: CP 5371 - Reconstruction of Culverts, Weesuck Creek
3: CP 5200 - Dredging, Northport Harbor	16: CP 5371 - Reconstruction of Culverts, East River	29: CP 5371 - Reconstruction of Culverts, Speonk River	42: CP 5371 - Reconstruction of Culverts, West Quantuck
4: CP 5200 - Dredging, East Fox Channel	17: CP 5371 - Reconstruction of Culverts, Aspatuck Creek	30: CP 5371 - Reconstruction of Culverts, Penataquit Creek	43: CP 5371 - Reconstruction of Culverts, Watchogue Creek
5: CP 5200 - Dredging, Forge River	18: CP 5371 - Reconstruction of Culverts, Cushman Murphy	31: CP 5371 - Reconstruction of Culverts, Mud Creek	44: CP 5371 - Reconstruction of Culverts, Willets Creek
6: CP 5200 - Dredging, Carman's River	19: CP 5371 - Reconstruction of Culverts, Champlin Creek	32: CP 5371 - Reconstruction of Culverts, Division Street	45: CP 5371 - Reconstruction of Culverts, Lake Ronkonkoma
7: CP 5200 - Dredging, Nissequogue River	20: CP 5371 - Reconstruction of Culverts, Lake Shore Road	33: CP 5371 - Reconstruction of Culverts, Beaver Dam Creek	46: CP 5371 - Reconstruction of Culverts, Lawrence Creek
8: CP 5200 - Dredging, Mt. Sinai River	21: CP 5371 - Reconstruction of Culverts, Carl's River	34: CP 5371 - Reconstruction of Culverts, Brinkley Pond	47: CP 5371 - Reconstruction of Culverts, Southaven Park
9: CP 5200 - Dredging, Ferry Terminals	22: CP 5371 - Reconstruction of Culverts, Edwards Avenue	35: CP 5371 - Reconstruction of Culverts, Ohls Street	48: CP 5371 - Reconstruction of Culverts, Mill Road
10: CP 5200 - Dredging, Shinnecock	23: CP 5371 - Reconstruction of Culverts, Brookside Park	36: CP 5371 - Reconstruction of Culverts, CR 94	49: CP 5371 - Reconstruction of Culverts, Mill Dam
11: CP 5200 - Dredging, Centerport Harbor	24: CP 5371 - Reconstruction of Culverts, CR 60	37: CP 5371 - Reconstruction of Culverts, Linden Ave	50: CP 5371 - Reconstruction of Culverts, Patchogue Creek
12: CP 5200 - Dredging, Awixa Creek	25: CP 5371 - Reconstruction of Culverts, Blydenburgh Park	38: CP 5371 - Reconstruction of Culverts, Riverside Park	51: CP 5371 - Reconstruction of Culverts, Fresh Pond
13: CP 5343 - Reconstruction, Shinnecock Canal Locks	26: CP 5371 - Reconstruction of Culverts, Wildwood Lake	39: CP 5371 - Reconstruction of Culverts, Swan Creek	52: CP 5371 - Reconstruction of Culverts, West Quantuck Creek (Southampton)

**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

X = Sewer District Bonds

G = General Fund

N = Notes

F = Federal Aid

E = Escrow Funds

S = State Aid

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

A= Assessment Stabilization Fund

W = Suffolk County Water Protection Fund 477

O = Other Aid and Local Match

**EXPLANATION OF COLUMNS**

Column 1	<u>Cost Elements</u>	Proposed purpose of planned expenditure.
Column 2	<u>Estimated Date of Completion</u>	Indicates the anticipated year of final payments. SY indicates project completion not anticipated during 2010-2012.
Column 3	<u>Total Estimated Cost</u>	Indicates the estimated total cost of this project including prior appropriations and including future authorizations required to complete this project.
Column 4	<u>Appropriations Prior to December 31, 2009</u>	Includes funds appropriated by Legislative Resolutions through December 31, 2009.
Column 5	<u>Additional Appropriations Required</u>	The total of columns from adopted/modified 2010 through subsequent years.
Column 6	<u>Adopted/Modified 2010 Capital Budget</u>	Adopted 2010 Capital Budget or anticipated modifications to be made during the 2010 budget year.
Columns 7, 8 & 9	<u>Adopted 2011-2013 Capital Program</u>	Self-explanatory.
Column 10	<u>Subsequent Years</u>	Anticipated appropriations are required for years 2014 and 2015.
Column 11	<u>Proposed 2011 Capital Budget</u>	Proposed 2011 Capital Budget-Recommended by the County Executive.
Column 12	<u>Adopted 2011 Capital Budget</u>	Adopted 2011 Capital Budget - Adopted by the County Legislature.

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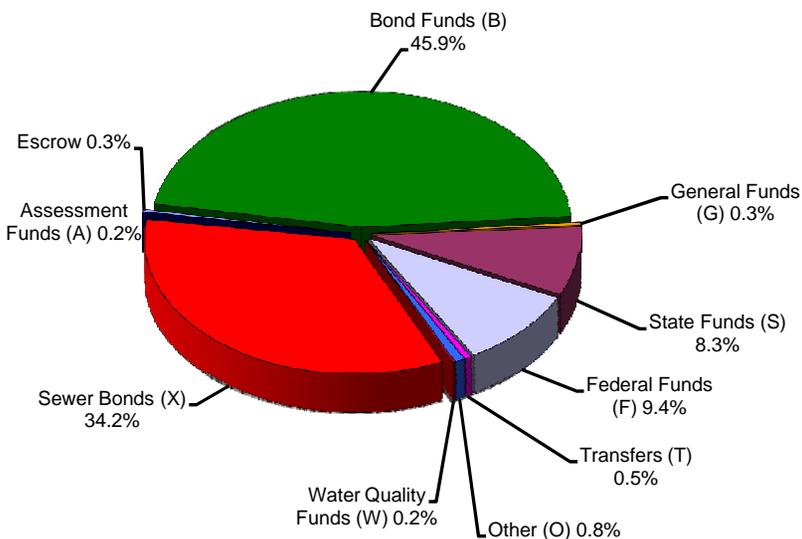
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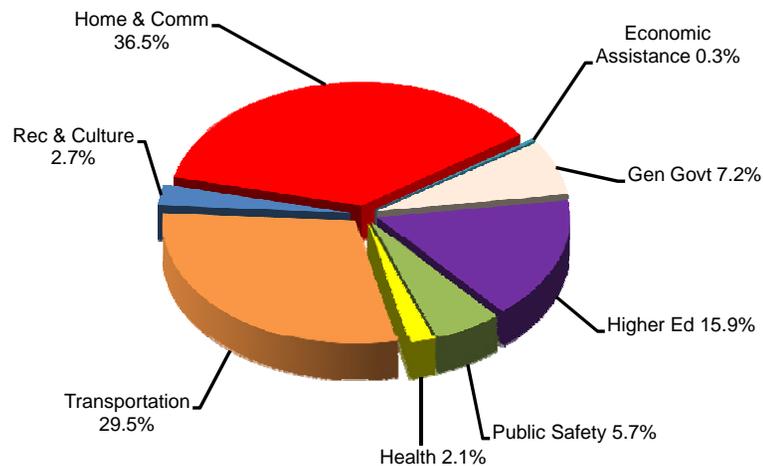
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# Adopted 2011-2013 Capital Program Sources and Uses of Financing



**Sources**



**Uses**

**STATEMENT OF DEBT**  
(As of 3/01/10)

**COUNTY GENERAL (Fund 001)**

LONG TERM-Issued		
Serial & Refunding Bonds	\$778,703,384	
Refunded Bonds	52,256,000	
Defeased with Tobacco Funds	<u>126,385,440</u> (4)	
Total Long Term Debt		957,344,824
SHORT TERM-Issued		
Tax Anticipation Notes	463,000,000	
Bond Anticipation Notes	<u>17,537,214</u>	
Total Short Term Debt		480,537,214
Total Debt Outstanding		<u>1,437,882,038</u>

LONG TERM-Unissued		
Serial Bonds	477,859,906	
Refunding Serial Bonds	<u>402,725,000</u> (3)	
Total Debt Unissued		(2) 880,584,906
<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$2,318,466,944</u></b>

**TAX CERTIORARI ( Fund 007)**

LONG TERM-Issued		
Serial Bonds & Refunding Bonds	11,454,066	
<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$11,454,066</u></b>

**PUBLIC SAFETY COMMUNICATIONS SYSTEM E-911 ( Fund 102)**

LONG TERM-Unissued		
Serial Bonds	4,200,000	
<b>TOTAL DEBT AUTHORIZED</b>		(2) <b><u>\$4,200,000</u></b>

**SELF INSURANCE (Fund 038)**

LONG TERM-Issued		
Serial & Refunding Bonds	\$14,481,600	
Total Long Term Debt		14,481,600
LONG TERM-Unissued		
Serial Bonds	850,000	
Total Debt Unissued		(2) 850,000
<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$15,331,600</u></b>

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

LONG TERM-Issued		
Serial & Refunding Bonds	41,655,468	
Refunded Bonds	<u>2,705,000</u>	
Total Long Term Debt		44,360,468
LONG TERM-Unissued		
Serial Bonds	12,943,584	
Total Debt Unissued		(2) <u>12,943,584</u>
<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$57,304,052</u></b>

**POLICE DISTRICT (Fund 115)**

LONG TERM-Issued		
Serial & Refunding Bonds	30,029,971	
Refunded Bonds	1,303,000	
Defeased with Tobacco Funds	<u>4,618,047</u> (4)	
Total Long Term Debt		35,951,018
LONG TERM-Unissued		
Serial Bonds	2,680,400	
Total Unissued Debt		(2) <u>\$2,680,400</u>
<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$38,631,418</u></b>

**STATEMENT OF DEBT**  
(As of 3/01/10)

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

LONG TERM-Issued			
Serial & Refunding Bonds	\$15,966,529		
Refunded Bonds	<u>202,000</u>		
Total Long Term Debt		16,168,529	
LONG TERM-Unissued			
Serial Bonds	2,797,925		
Total Debt Unissued		(2) <u>2,797,925</u>	
<b>TOTAL DEBT AUTHORIZED</b>			<b><u>\$18,966,454</u></b>

**DISTRICT COURT (Fund 133)**

LONG TERM-Issued			
Serial & Refunding Bonds	\$1,256,396		
Refunded Bonds	<u>193,000</u>		
Total Long Term Debt		1,449,396	
LONG TERM-Unissued			
Serial Bonds	2,000,000		
Total Debt Unissued		(2) <u>2,000,000</u>	
<b>TOTAL DEBT AUTHORIZED</b>			<b><u>\$3,449,396</u></b>

**SUFFOLK NURSING HOME (Fund 632)**

LONG TERM-Issued			
Serial & Refunding Bonds	\$17,898,654		
Refunded Bonds	117,000		
Defeased with Tobacco Funds	<u>1,146,513</u>	(4)	
Total long Term Debt		19,162,167	
LONG TERM-Unissued			
Serial Bonds	23,000		
Total Debt Unissued		(2) <u>23,000</u>	
<b>TOTAL DEBT AUTHORIZED</b>			<b><u>\$19,185,167</u></b>

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

LONG TERM-Issued			
Serial & Refunding Bonds	\$838,902		
Total Long Term Debt			838,902
LONG TERM-Unissued			
Serial Bonds	1,125,000		
Total Debt Unissued		(2) <u>1,125,000</u>	
<b>TOTAL DEBT AUTHORIZED</b>			<b><u>\$1,963,902</u></b>

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

LONG TERM-Issued			
Serial & Refunding Bonds	\$43,059		
Total Long Term Debt			43,059
LONG TERM-Unissued			
Serial Bonds	800,000		
Total Debt Unissued		(2) <u>800,000</u>	
<b>TOTAL DEBT AUTHORIZED</b>			<b><u>\$843,059</u></b>

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

LONG TERM-Issued			
Serial & Refunding Bonds	25,570		
<b>TOTAL DEBT AUTHORIZED</b>			<b><u>\$25,570</u></b>

**SEWER DISTRICT #7, MEDFORD (Fund 207)**

LONG TERM-Unissued			
Serial Bonds	2,700,000		
<b>TOTAL DEBT AUTHORIZED</b>		(2) <u>\$2,700,000</u>	

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

LONG TERM-Issued			
Serial & Refunding Bonds	\$541,456		
<b>TOTAL DEBT AUTHORIZED</b>			<b><u>\$541,456</u></b>

**STATEMENT OF DEBT**  
(As of 3/01/10)

<b><u>SEWER DISTRICT #11, SELDEN (Fund 211)</u></b>			<b><u>SEWER DISTRICT #3, SOUTHWEST (Fund 203)</u></b>		
LONG TERM-Issued			LONG TERM-Issued		
Serial & Refunding Bonds	\$8,537,590		SWSD Bonds & Refunding Bonds	\$18,864,533	
<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$8,537,590</u></b>	Total Long Term Debt		18,864,533
<b><u>SEWER MAINTENANCE &amp; OPERATIONS (Fund 261)</u></b>			LONG TERM-Unissued		
LONG TERM-Issued			Serial Bonds	56,113,340	
Serial & Refunding Bonds	\$630,317		Total Debt Unissued	(2)	<u>56,113,340</u>
Refunded Bonds	<u>364,000</u>		<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$74,977,873</u></b>
<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$994,317</u></b>	<b><u>DRINKING WATER PROTECTION (Fund 477)</u></b>		
<b><u>SUNY SEWER DISTRICT #21 (Fund 221)</u></b>			LONG TERM-Issued		
LONG TERM-Issued			Serial & Refunding Bonds	\$115,252,756	
Serial & Refunding Bonds	\$1,522,630		Total Long Term Debt		115,252,756
Total Long Term Debt		\$1,522,630	LONG TERM-Unissued		
SHORT TERM-Issued			Serial Bonds	51,696,705	
NYS EFC Clean Water Facility Notes	\$1,931,256		Total Debt Unissued	(2)	<u>51,696,705</u>
Total Short Term Debt		<u>\$1,931,256</u>	<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$166,949,461</u></b>
Total Debt Outstanding		\$3,453,886	<b><u>GABRESKI AIRPORT (Fund 625)</u></b>		
LONG TERM-Unissued			LONG TERM-Issued		
Serial Bonds	\$2,068,744		Serial & Refunding Bonds	\$5,274,029	
Total Debt Unissued	(2)	<u>\$2,068,744</u>	Refunded Bonds	<u>55,000</u>	
<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$5,522,630</u></b>	Total Long Term Debt		5,329,029
<b><u>STADIUM (Fund 620)</u></b>			LONG TERM-Unissued		
LONG TERM-Issued			Serial Bonds	11,558,184	
Serial Bonds	\$2,782,518		Total Debt Unissued	(2)	<u>11,558,184</u>
Refunded Bonds	<u>1,115,000</u>		<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$16,887,213</u></b>
<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$3,897,518</u></b>	<b><u>TRUST &amp; AGENCY-PROPERTY TAX REFUND</u></b>		
			LONG TERM-Unissued		
			Serial Bonds	662,660 (2)	
			<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$662,660</u></b>

**STATEMENT OF DEBT**  
(As of 3/01/10)

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

LONG TERM-Unissued		
Serial Bonds	\$500,000	
<b>TOTAL DEBT AUTHORIZED</b>	(2)	<b><u>\$500,000</u></b>

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

LONG TERM-Issued		
Serial & Refunding Bonds	\$3,650,572	
Total Long Term Debt		3,650,572

LONG TERM-Unissued		
Serial Bonds	66,191,689	
Total Debt Unissued	(2)	<u>66,191,689</u>
<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$69,842,261</u></b>

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

LONG TERM-Unissued		
Serial Bonds	\$700,000 (2)	
<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$700,000</u></b>

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

LONG TERM-Issued		
Serial & Refunding Bonds	\$250,000	
Total Long Term Debt		\$250,000

LONG TERM-Unissued		
Serial Bonds	\$1,250,000	
Total Debt Unissued	(2)	\$1,250,000
<b>TOTAL DEBT AUTHORIZED</b>		<b><u>\$1,500,000</u></b>

**NOTES:**

- (1) Includes debt service payments made through 03/01/10.
- (2) Authorizing Resolutions of the County Legislature received and reflected herewith through and including 02/02/10.
- (3) Remaining Refunding Bond Authorizations per Resolutions:
 

273-2004	259,184,500
228-2008	<u>143,540,500</u>
	402,725,000
- (4) Defeased through 2008 Tobacco Securitization

**COMPARISON OF FULL VALUATION AND CONSTITUTIONAL  
DEBT LIMIT TO BONDED INDEBTEDNESS 1986 - 2013**

Year (a)	Full Value of Property (b)	Constitutional Debt Limit (c)	Bonded Debt (d)	%
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	646,374,000	8.8
2003	145,175,982,370	7,709,995,894	620,184,000	8.0
2004	193,361,387,121	8,778,136,123	653,018,000	7.4
2005	217,900,801,707	11,214,607,921	736,658,000 (h)	6.6
2006	250,795,923,697	13,101,046,334	818,881,000 (h)	6.3
2007	285,772,246,755	15,302,088,783	976,471,000 (h) (g)	6.4
2008	314,559,118,801	17,673,452,693	1,028,688,000 (g)	5.8
2009	308,766,619,469	19,289,125,946	1,068,185,000 (g)	5.5
2010	290,983,546,384	20,312,284,371	1,152,433,000 (g)	5.7
2011	298,258,135,043	20,976,755,330	1,248,209,000 (g)	6.0
2012	305,714,588,419	21,255,948,114	1,330,116,000 (g)	6.3
2013	313,357,453,130	21,239,124,794	1,398,849,000 (g)	6.6

- (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, multiplied 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

<b>COMPARISON OF CAPITAL BUDGETS</b> (INCLUDES ALL FUNDING SOURCES)								
	2004	2005	2006	2007	2008	2009	2010	2011
	<b><u>\$187,957,018</u></b>	<b><u>\$212,807,508</u></b>	<b><u>\$241,557,959</u></b>	<b><u>\$242,154,815</u></b>	<b><u>\$239,700,798</u></b>	<b><u>\$157,051,619</u></b>	<b><u>\$199,442,768</u></b>	<b><u>\$193,421,205</u></b>
1100-Judicial	1,367,134	225,000	794,000	290,000	10,441,000	2,658,000	220,000	1,230,500
1400-Elections	0	0	1,044,000	120,000	1,500,000	0	0	500,000
1600 & 1700 & 1800-Shared Services	40,503,329	9,228,766	9,513,642	10,309,610	9,214,042	11,570,675	14,045,374	14,421,587
2100 & 2200 & 2300-Education	550,000	2,423,000	11,794,422	18,823,104	0	200,000	30,390,000	20,110,000
3000-Public Safety: Other	8,116,200	55,695,042	44,445,780	3,165,000	5,780,000	7,350,339	2,070,000	7,457,339
3100-Law Enforcement	1,789,333	3,222,650	10,467,500	15,598,000	300,000	100,000	624,556	8,024,112
3200-Communications	1,333,900	965,000	1,500,000	45,000	2,175,000	0	817,500	1,690,920
3300-Traffic	1,953,000	910,000	2,260,000	3,920,000	3,110,000	2,455,000	2,350,000	1,750,000
3400-Fire Prevention	0	250,000	3,000,000	620,000	225,000	4,295,000	220,000	0
3500-Law Enforcement		42,000	217,000	615,000	0	0	0	0
4000-Public Health	4,372,422	2,107,000	903,115	591,882	759,200	627,155	2,711,375	951,350
5000 & 5100 & 5500-Highways	32,875,000	25,483,050	31,665,000	27,190,000	91,580,000	39,800,000	36,688,925	38,184,250
5200-Dredges	1,340,000	840,000	1,130,000	660,000	1,350,000	3,450,000	1,700,000	1,750,000
5300-Erosion & Flood Control	1,530,000	575,000	1,230,000	1,735,000	1,310,000	320,000	1,275,000	2,133,000
5400-Pedestrian	230,000	590,000	500,000	1,648,000	500,000	0	1,700,000	1,300,000
5600-Mass Transportation	10,985,000	4,825,000	3,685,000	13,945,000	5,530,000	10,012,950	10,914,453	10,126,342
5700-Aviation	6,985,200	2,815,000	6,514,000	3,227,500	539,000	225,000	282,000	1,750,555
5800-Bridges	1,100,000	6,610,000	3,400,000	1,800,000	1,175,000	5,525,000	1,885,000	6,305,250
5900-Transportation:Other	500,000	0	0	0	0	100,000	100,000	0
6000-Social Services	3,200,000	17,500,000	0	17,000,000	0	0	0	0
6400 & 6500 & 6600-Econ Asst & Opp	850,000	5,085,000	7,500,000	6,000,000	6,419,000	6,219,000	0	500,000
7000 & 7100-Parks	18,943,000	17,963,000	18,820,500	19,943,000	20,923,000	11,585,000	8,646,085	5,550,000
7400- Museum & Planetarium	876,000	1,228,000	1,477,000	2,606,000	3,362,000	1,050,000	500,000	150,000
7500-Historic	650,000	750,000	475,000	1,795,000	2,470,000	1,145,000	2,400,000	0
8100-Sanitation	46,535,500	52,745,000	78,190,000	68,780,000	53,715,000	29,075,000	77,925,000	68,650,000
8200-Water Supply	1,372,000	730,000	750,000	1,507,719	2,182,556	4,147,500	1,856,500	745,000
8700-Land: Other	0	0	282,000	20,220,000	15,141,000	15,141,000	141,000	141,000

**Summary of the 2011-2013 Proposed Capital Program vs 2010-2012 Adopted Capital Program  
Sanitation Projects Compared Non-Sanitation Projects**

**Capital Program - Three (3) Years**

Type of Project	2010-2012 Capital Program	2011-2013 Capital Program	Difference
Non-Sanitation	\$329,552,186	\$366,813,003	\$37,260,817
Sanitation	\$259,925,000	\$206,650,000	(\$53,275,000)
Capital Program	\$589,477,186	\$573,463,003	(\$16,014,183)

**Subsequent Years (SY) Only**

Type of Project	2010-2012 Capital Program Subsequent Years	2011-2013 Capital Program Subsequent Years	Difference
Non-Sanitation	\$221,407,553	\$196,100,686	(\$25,306,867)
Sanitation	\$116,975,000	\$41,975,000	(\$75,000,000)
Subsequent Years Only	\$338,382,553	\$238,075,686	(\$100,306,867)

**Capital Budget - First Year of Capital Program**

Type of Project	2010 Capital Budget	2011 Capital Budget	Difference
Non-Sanitation	\$121,517,768	\$124,771,205	\$3,253,437
Sanitation	\$77,925,000	\$68,650,000	\$9,275,000

**SPECIFICS OF THE 2011-2013 CAPITAL PROGRAM AND 2011 CAPITAL BUDGET - WITHOUT SANITATION PROJECTS**

The Adopted Capital Program Excluding Sanitation Projects totals \$366,813,003 for the three year period 2011 - 2013. It represents a increase of \$37,260,817 compared to the 2010-2012 Adopted Program. The 2011 Adopted Capital Budget Excluding Sanitation Projects totals \$124,771,205; an increase of \$3,253,437 to the 2010 Adopted Capital Budget.

A comparison of the funding sources adopted for the 2011-2013 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

2010-2012 Adopted Program			2011-2013 Adopted Program		
Source of Funds	Amount	Percent	Source of Funds	Amount	Percent
Serial Bonds & General Funds	244,557,902	74.2%	Serial Bonds & General Funds	264,214,345	72.0%
State Aid	24,135,621	7.3%	State Aid	47,318,518	12.9%
Federal Aid	57,850,762	17.6%	Federal Aid	53,980,140	14.7%
Serial Bonds (Sewer)	0	0.0%	Serial Bonds (Sewer)	0	0.0%
Other Funds	507,901	0.2%	Other Funds	300,000	0.1%
Assessment Stabilization	0	0.0%	Assessment Stabilization	0	0.0%
Escrow	0	0.0%	Escrow	0	0.0%
Interfund Transfers	0	0.0%	Interfund Transfers	0	0.0%
Suffolk County Water Protection Fund	2,500,000	0.8%	Suffolk County Water Protection Fund	1,000,000	0.3%
<b>Total</b>	<b>329,552,186</b>	<b>100.0%</b>	<b>Total</b>	<b>366,813,003</b>	<b>100.0%</b>
2010 Adopted Budget			2011 Adopted Budget		
Source of Funds	Amount	Percent	Source of Funds	Amount	Percent
Serial Bonds & General Funds	83,438,060	68.7%	Serial Bonds & General Funds	100,126,498	80.2%
State Aid	16,720,245	13.8%	State Aid	10,667,635	8.5%
Federal Aid	18,851,562	15.5%	Federal Aid	13,677,072	11.0%
Serial Bonds (Sewer)	0	0.0%	Serial Bonds (Sewer)	0	0.0%
Other Funds	7,901	0.0%	Other Funds	300,000	0.2%
Assessment Stabilization	0	0.0%	Assessment Stabilization	0	0.0%
Escrow	0	0.0%	Escrow	0	0.0%
Interfund Transfers	0	0.0%	Interfund Transfers	0	0.0%
Suffolk County Water Protection Fund	2,500,000	2.1%	Suffolk County Water Protection Fund	0	0.0%
<b>Total</b>	<b>121,517,768</b>	<b>100.0%</b>	<b>Total</b>	<b>124,771,205</b>	<b>100.0%</b>

**SPECIFICS OF THE 2011-2013 CAPITAL PROGRAM AND 2011 CAPITAL BUDGET - SANITATION PROJECTS ONLY**

The Total Authorized Sanitation Projects in the Adopted Capital Program total \$206,650,000 for the three year period 2011 - 2013. It represents an decrease of \$53,275,000 compared to the 2010-2012 Adopted Program. The Total Authorized Sanitation Projects in the 2011 Adopted Capital Budget total \$68,650,000; a decrease of \$9,275,000 compared to the 2010 Adopted Capital Budget.

A comparison of the funding sources adopted for the 2011-2013 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

2010-2012 Adopted Program			2011-2013 Adopted Program		
Source of Funds	Amount	Percent	Source of Funds	Amount	Percent
Serial Bonds & General Funds	0	0.0%	Serial Bonds & General Funds	900,000	0.4%
State Aid	0	0.0%	State Aid	0	0.0%
Federal Aid	0	0.0%	Federal Aid	0	0.0%
Serial Bonds (Sewer)	234,900,000	90.4%	Serial Bonds (Sewer)	195,900,000	94.8%
Other Funds	20,050,000	7.7%	Other Funds	4,300,000	2.1%
Assessment Stabilization	1,425,000	0.5%	Assessment Stabilization	1,050,000	0.5%
Escrow	550,000	0.2%	Escrow	1,500,000	0.7%
Interfund Transfers	3,000,000	1.2%	Interfund Transfers	3,000,000	1.5%
Suffolk County Water Protection Fund	0	0.0%	Suffolk County Water Protection Fund	0	0.0%
<b>Total</b>	<b>259,925,000</b>	<b>100.0%</b>	<b>Total</b>	<b>206,650,000</b>	<b>100.0%</b>
2010 Adopted Budget			2011 Adopted Budget		
Source of Funds	Amount	Percent	Source of Funds	Amount	Percent
Serial Bonds & General Funds	0	0.0%	Serial Bonds & General Funds	900,000	1.3%
State Aid	0	0.0%	State Aid	0	0.0%
Federal Aid	0	0.0%	Federal Aid	0	0.0%
Serial Bonds (Sewer)	75,700,000	97.1%	Serial Bonds (Sewer)	61,900,000	90.2%
Other Funds	50,000	0.1%	Other Funds	4,300,000	6.3%
Assessment Stabilization	1,125,000	1.4%	Assessment Stabilization	550,000	0.8%
Escrow	50,000	0.1%	Escrow	0	0.0%
Interfund Transfers	1,000,000	1.3%	Interfund Transfers	1,000,000	1.5%
Suffolk County Water Protection Fund	0	0.0%	Suffolk County Water Protection Fund	0	0.0%
<b>Total</b>	<b>77,925,000</b>	<b>100.0%</b>	<b>Total</b>	<b>68,650,000</b>	<b>100.0%</b>

**SPECIFICS OF THE 2011-2013 CAPITAL PROGRAM AND 2011 CAPITAL BUDGET - OVERVIEW**

The Adopted Capital Program totals \$ 573,463,003 for the three year period 2011 - 2013. It represents a decrease of \$ 16,014,183 compared to the 2010-2012 Adopted Program. The 2011 Adopted Capital Budget totals \$193,421,205 ; an decrease of \$6,021,563 compared to the 2010 Adopted Capital Budget.

A comparison of the funding sources adopted for the 2011-2013 Capital Program/Budget with last year's Adopted Capital Program/Budget is as follows:

2010-2012 Adopted Program			2011-2013 Adopted Program		
Source of Funds	Amount	Percent	Source of Funds	Amount	Percent
Serial Bonds & General Funds	244,557,902	41.5%	Serial Bonds & General Funds	265,114,345	46.2%
State Aid	24,135,621	4.1%	State Aid	47,318,518	8.3%
Federal Aid	57,850,762	9.8%	Federal Aid	53,980,140	9.4%
Serial Bonds (Sewer)	234,900,000	39.8%	Serial Bonds (Sewer)	195,900,000	34.2%
Other Funds	20,557,901	3.5%	Other Funds	4,600,000	0.8%
Assessment Stabilization	1,425,000	0.2%	Assessment Stabilization	1,050,000	0.2%
Escrow	550,000	0.1%	Escrow	1,500,000	0.3%
Interfund Transfers	3,000,000	0.5%	Interfund Transfers	3,000,000	0.5%
Suffolk County Water Protection Fund	2,500,000	0.4%	Suffolk County Water Protection Fund	1,000,000	0.2%
<b>Total</b>	<b>589,477,186</b>	<b>100.0%</b>	<b>Total</b>	<b>573,463,003</b>	<b>100.0%</b>
2010 Adopted Budget			2011 Adopted Budget		
Source of Funds	Amount	Percent	Source of Funds	Amount	Percent
Serial Bonds & General Funds	83,438,060	41.8%	Serial Bonds & General Funds	101,026,498	52.2%
State Aid	16,720,245	8.4%	State Aid	10,667,635	5.5%
Federal Aid	18,851,562	9.5%	Federal Aid	13,677,072	7.1%
Serial Bonds (Sewer)	75,700,000	38.0%	Serial Bonds (Sewer)	61,900,000	32.0%
Other Funds	57,901	0.0%	Other Funds	4,600,000	2.4%
Assessment Stabilization	1,125,000	0.6%	Assessment Stabilization	550,000	0.3%
Escrow	50,000	0.0%	Escrow	0	0.0%
Interfund Transfers	1,000,000	0.5%	Interfund Transfers	1,000,000	0.5%
Suffolk County Water Protection Fund	2,500,000	1.3%	Suffolk County Water Protection Fund	0	0.0%
<b>Total</b>	<b>199,442,768</b>	<b>100.0%</b>	<b>Total</b>	<b>193,421,205</b>	<b>100.0%</b>

### PROPERTY TAX IMPACT - ADOPTED 2011-2013 CAPITAL PROGRAM

	ADOPTED 2011-2013 CAPITAL PROGRAM	ADOPTED 2010-2012 CAPITAL PROGRAM	DIFFERENCE
<b>CAPITAL PROGRAM</b>	<b>\$573,463,003</b>	<b>\$589,477,186</b>	<b>-16,014,183</b>
<b>GENERAL FUND</b>	<b>\$22,390,753</b>	<b>\$22,357,649</b>	<b>\$33,104</b>
<b>AVERAGE HOMEOWNER TAX BILL</b>	<b>\$40.37</b>	<b>\$40.31</b>	<b>\$0.06</b>

### PROPERTY TAX IMPACT - ADOPTED 2011 CAPITAL BUDGET

	ADOPTED 2011 CAPITAL BUDGET	ADOPTED 2010 CAPITAL BUDGET	DIFFERENCE
<b>CAPITAL BUDGET</b>	<b>\$193,421,205</b>	<b>\$199,442,768</b>	<b>-6,021,563</b>
<b>GENERAL FUND</b>	<b>\$7,872,690</b>	<b>\$6,221,342</b>	<b>\$1,651,348</b>
<b>AVERAGE HOMEOWNER TAX BILL</b>	<b>\$14.19</b>	<b>\$11.22</b>	<b>\$2.98</b>

**Notes:**

THE SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2009.

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

2010 FIGURES HAVE BEEN RESTATED USING CURRENT VALUATIONS TO PROVIDE AN ACCURATE COMPARISON.

THE 2011 ADOPTED CAPITAL BUDGET IS DECREASING BY \$6 MILLION COMPARED TO THE 2010 ADOPTED CAPITAL BUDGET; HOWEVER, THE GENERAL FUND IMPACT REFLECTS A REDUCTION IN STATE-AIDED PROJECTS.

SUFFOLK COUNTY PARKLAND ACQUISITIONS		
1959 - 12/09		
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 - 12/09		
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
Gwynne 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 - 12/09		
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 - 12/09		
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 - 12/09		
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 - 12/09		
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 - 12/09		
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

<b>SUFFOLK COUNTY PARKLAND ACQUISITIONS</b>		
<b>1959 - 12/09</b>		
<b>DESCRIPTION</b>	<b>TOTAL COST</b>	<b>TOTAL ACRES</b>
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
<b><u>Wetlands Project:</u></b>	<b>\$3,462,000 (1)</b>	
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		<u>712.60</u>
<b>TOTAL ACRES</b>	<b><u>\$222,213,800</u></b>	<b><u>29,397.07</u></b>
<b>NOTES:</b>		
(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		
1/4 % SALES TAX 1989-12/09		
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
Anything You Want LLC	\$220,000	1.80
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Benjamin, Alvin	\$1,500,000	30.00
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Calogero & Rosario Drago	\$138,012	lot
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
Carliese Gordon; James Vaccaro	\$75,000	0.24
Cassaga Building Corporation	\$296,244	0.38
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Delucca, James V. & Ilardi, Diane	\$20,000	0.20
DeQuillfeldt, Charles	\$145,000	0.90
Derosa John & Margaret	Donation	0.37
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Freelin, Donna	\$10,400	0.83
Freidus, Ella & Jacob (Ivory Ranch)	\$295,300	44.36
Friedman Capital Co.	\$74,214	11.97
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Golze, Richard, Golze, Roy & Hawkins, Bett	\$1,700	0.09
Gombert, Barbara	\$6,400	0.83
Gordon, Fredda	\$40,000	1.30
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Heinlein, Herman & Ciardullo, Frank	\$508,290	50.83
Heinlein, Herman, Brookhaven	\$513,856	64.23
Herman E. Haag, Southold	Donation	0.18
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
Joachim, Al & Linda	\$68,000	0.95
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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
Riker, Charles & Shirley	\$2,470,000	5.11
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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
Shanchuk, Christine	\$31,600	0.92
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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, Sheldon	\$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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
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
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 Realty 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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM		
1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Walker, Diane	\$1,500	0.09
Walter Kunz & Joan Stuart	\$36,700	1.34
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
Warner, Olin F. Jr & Beverly	\$298,122	13.55
Watzel, E.; Watzel, A.; Spoering D.	\$1,900	0.23
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

SUFFOLK COUNTY DRINKING WATER PROTECTION PROGRAM 1/4 % SALES TAX 1989-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Zeigler, Alfred	Donation	0.09
Zimmermann, Carl & Blivin Louise	\$1,700	0.18
<b>TOTALS</b>	<b><u>\$224,032,446</u></b>	<b><u>13,895</u></b>
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 - 12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
<b><u>TOWN OF BROOKHAVEN</u></b>		
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
<b>TOTALS</b>	<b><u>\$6,143,930</u></b>	<b><u>500.03</u></b>
<b><u>TOWN OF EAST HAMPTON</u></b>		
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
<b>TOTALS</b>	<b><u>\$1,485,430</u></b>	<b><u>124.12</u></b>
<b><u>TOWN OF HUNTINGTON</u></b>		
Mitchell Giannini & Howard Bergson	\$122,500	0.99
Vooris, Parker	\$792,700	50.60
<b>TOTALS</b>	<b><u>\$915,200</u></b>	<b><u>51.59</u></b>
<b><u>TOWN OF ISLIP</u></b>		
DeFere, Paul	<b><u>\$296,800</u></b>	<b><u>10.80</u></b>
<b><u>TOWN OF RIVERHEAD</u></b>		
(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 - 12/09		
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 - 12/09		
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 - 12/09		
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
<b>TOTALS</b>	<b><u>\$21,325,374</u></b>	<b><u>4,440.62</u></b>
<b><u>TOWN OF SMITHTOWN</u></b>		
Lund, Barbara	\$295,800	43.20
Nicodemus, Richard Townsend	\$200,000	20.54
<b>TOTALS</b>	<b><u>\$495,800</u></b>	<b><u>63.74</u></b>
<b><u>TOWN OF SOUTHAMPTON</u></b>		
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
Meadiwne 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 - 12/09		
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
<b>TOTALS</b>	<b><u>\$6,731,651</u></b>	<b><u>767.86</u></b>
<b><u>TOWN OF SOUTHD</u></b>		
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
Droskoski, 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 - 12/09		
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
<b>TOTALS</b>	<b><u>\$9,949,846</u></b>	<b><u>1,469.28</u></b>
 <b>TOTAL - TOWNS DEVELOPMENT RIGHTS</b>	 <b><u>\$47,344,032</u></b>	 <b><u>7,428.05</u></b>

SUFFOLK COUNTY COMMUNITY GREENWAYS FUND		
1/00 - 12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
<b><u>OPEN SPACE</u></b>		
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
Lestie, 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 - 12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Webster, Lita 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
<b>TOTALS</b>	<b>\$18,534,066</b>	<b>360.71</b>
<b><u>ACTIVE PARKLAND</u></b>		
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
<b>TOTALS</b>	<b>\$16,567,557</b>	<b>99.79</b>
<b><u>FARMLAND</u></b>		
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		
1/00 - 12/09		
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
<b>TOTALS</b>	<b>\$19,467,556</b>	<b>391.60</b>
<b>GRAND TOTALS</b>	<b>\$54,569,179</b>	<b>852.09</b>

SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE		
1/01 - 12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
<b>OPEN SPACE</b>		
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. Reverse; R. Reverse; 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 - 12/09		
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 - 12/09		
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
Roerich Living Trust	\$1,542,000	5.14

<b>SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE</b>		
<b>1/01 - 12/09</b>		
<b>DESCRIPTION</b>	<b>TOTAL COST</b>	<b>TOTAL ACRES</b>
Rugg, Victor J.	\$4,000	0.18
Sains, Rhea Noella	\$440,000	0.49
Sal Davj; John Crino; Anthony Crino	\$51,622	1.95
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
<b>TOTALS</b>	<b>\$56,980,117</b>	<b>952.92</b>
<b><u>ACTIVE PARKLAND</u></b>		
<b>TOTALS</b>	<b>0</b>	<b>0.00</b>

SUFFOLK COUNTY PAY AS YOU GO - OPEN SPACE		
1/01 - 12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
<b><u>FARMLAND</u></b>		
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
Ghassemi & Co, LLC	\$1,337,422	23.06
Halliday, A.; Morabito, I.; Detmer Farms	\$5,813,500	30.20
North Shore Homefinders, Ltd.	\$1,091,384	19.49
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
<b>TOTALS</b>	<b>\$28,318,172</b>	<b>454.11</b>
<b>GRAND TOTALS</b>	<b><u>\$85,298,289</u></b>	<b><u>1,407.03</u></b>

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
Dolores Zebrowski; William Mulvihill	\$1,445,000	9.74
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

MULTIFACETED LAND PRESERVATION PROGRAM		
1/01 - 12/08		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Hertlin, Lillian	\$1,549,250	6.20
Houde, Freda	\$375,000	3.30
Jacoby Family Limited Partnership	\$789,460	7.90
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

<b>MULTIFACETED LAND PRESERVATION PROGRAM</b>		
<b>1/01 - 12/08</b>		
<b>DESCRIPTION</b>	<b>TOTAL COST</b>	<b>TOTAL ACRES</b>
Rich, Gaius Barrett, IV, Marguerite Post	\$950,000	11.62
Riverhead Estates, Inc.	Donation	0.32
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 Partridge & Daniel Regini	\$35,625	0.20
William Sweeney & Robert Thomas	\$395,000	0.38
Woods, Hilaire	\$750,000	8.00
Woods, Hilaire, II (Walter Morris)	\$350,000	0.80
<b>TOTALS</b>	<b><u>\$100,479,302</u></b>	<b><u>1,111.44</u></b>

T10-1

AFFORDABLE HOUSING PROGRAM 1/01 - 12/09		
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
<b>TOTALS</b>	<b><u>\$5,828,360</u></b>	<b><u>21.87</u></b>

SUFFOLK COUNTY SAVE OPEN SPACE PROGRAM 2005-12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
A. Accardo; D. Accardo; A. L'Hommedeieue; 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 2005-12/09		
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 2005-12/09		
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
<b>TOTAL ACRES</b>	<b><u>\$74,560,409</u></b>	<b><u>768.95</u></b>

T12-1

LEGACY FUND Inception through 12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Beechwood Horseblock Building Corporation	\$946,655	16.05
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
<b>TOTAL ACRES</b>	<b><u>\$26,933,794</u></b>	<b><u>204.46</u></b>

1/4% BONDED DRINKING WATER PROTECTION PROGRAM		
Inception through 12/09		
DESCRIPTION	TOTAL COST	TOTAL ACRES
Amsler Family Partnership	\$2,635,360	16.47
Andrews, Marie	\$1,352,945	18.79
Avakian, Edna M.	\$30,000	0.21
Castle Court, LLC	\$1,258,686	19.36
Christopher Emery	\$5,400	0.10
Cindy (Berman) Meadow; Craig N. Meadow	\$75,000	0.68
Clarke, Gail	\$230,000	0.75
Estate of John Sullivan/Alice Sullivan	\$75,000	0.36
Estate of Richard C. Lewin	\$230,000	0.68
Fairfield @ Coram - 112 LLC	\$11,200,000	23.03
Fairfield Mill Estates (Overton)	\$5,637,120	46.98
Gerard, Lloyd	\$872,280	9.69
Hilty, Thomas J.-Jr.	\$802,657	11.00
Jayne DeCarminé & India DeCarminé	\$800,000	4.63
Jeffers, James & Patricia	\$206,335	1.42
Joseph B. Sieminski & Estate of Stephanie L. Sieminski	\$4,093,892	49.32
Katala-Gruber, Gail	\$17,000	0.22
M. McGahey; J. Kilfeather	\$1,000,000	6.76
Michael Delea; Frances Sasso; Estate of E. Delea	\$5,040,000	70.00
Mr. Gregor & Jeffrey Szurnicki	\$1,309,200	6.55
Najdek, Arthur	\$250,000	1.61
Norberto, Francisco	\$24,500	0.40
Norberto, Salvatore	\$31,000	0.50
Pokorny, Jean Berger	\$5,500	0.09
Richard Cavett	\$6,000,000	75.75
Stuart Podolsky; Ted Rosenberg, Esq.	\$10,000	0.09
Terry Girls' Realty, Inc.	\$1,149,940	14.15



PROJECTS NOT SCHEDULED IN THE 2011-2013 ADOPTED CAPITAL PROGRAM

**THE FOLLOWING PROJECTS WHICH WERE SCHEDULED IN THE 2010-2012 ADOPTED CAPITAL PROGRAM  
ARE NOT CONTINUED IN THE 2011-2013 ADOPTED CAPITAL PROGRAM**

<b>PROG</b>	<b>DEPT</b>	<b>PROJECT TITLE</b>
1800	ITS	SECURE AUTHORIZATION SYSTEM
1807	ITS	GLOBALLY MANAGED NETWORK PROTECTION AND SECURITY
5001	DPW	MEDIAN IMPROVEMENTS ON VARIOUS COUNTY ROADS
5039	DPW	DRAINAGE IMPROVEMENTS ON CR76 TOWNLINE RD, TOWNS OF ISLIP AND SMITHTOWN
5379	DPW	IMPROVEMENTS TO LONG WHARF IN SAG HARBOR- PROJECT SCHEDULED TO BE FUNDED UNDER CP 5375
5648	DPW	EQUIPMENT FOR PUBLIC TRANSIT VEHICLES
5721	ECD	AIRPORT FENCING AND SECURITY SYSTEM
7065	PKS	ESTABLISHMENT OF DOG RUNS AT COUNTY FACILITIES

COUNTY OF SUFFOLK  
CAPITAL PROGRAM BUDGET  
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL. BUDGET	ADOPTED 2011 CPTL. BUDGET
				2011	2012	2013			
1	2	5	6	7	8	9	10	11	12
1100	GENERAL GOVERNMENT SUPPORT: JUDICIAL		320,000 B	1,230,500 B	3,350,000 B	500,000 B	700,000 B	1,230,500 B	1,230,500
			0 G	0	170,000 G	235,000 G	276,000 G	0	0
		6,781,500	320,000	1,230,500	3,520,000	735,000	976,000	1,230,500	1,230,500
1400	GENERAL GOVERNMENT SUPPORT: ELECTIONS		0 B	500,000 B	3,300,000 B	0	0	500,000 B	500,000
		3,800,000	0	500,000	3,300,000	0	0	500,000	500,000
1600 & 1700 & 1800	GENERAL GOVERNMENT SUPPORT: SHARED SERVICES		14,045,374 B	14,421,587 B	11,500,987 B	6,066,615 B	10,070,000 B	12,421,587 B	14,421,587
			1,687,666 F	0	0	0	0	0	0
		57,792,229	15,733,040	14,421,587	11,500,987	6,066,615	10,070,000	12,421,587	14,421,587
2100 & 2200 & 2300	EDUCATION		15,195,000 B	10,055,000 B	22,140,000 B	13,525,000 B	3,050,000 B	4,305,000 B	10,055,000
			15,195,000 S	10,055,000 S	22,140,000 S	13,525,000 S	3,050,000 S	4,305,000 S	10,055,000
		127,930,000	30,390,000	20,110,000	44,280,000	27,050,000	6,100,000	8,610,000	20,110,000
3000	PUBLIC SAFETY: OTHER PROTECTION		2,170,000 B	7,457,339 B	6,970,000 B	1,860,000 B	61,827,500 B	7,457,339 B	7,457,339
		80,284,839	2,170,000	7,457,339	6,970,000	1,860,000	61,827,500	7,457,339	7,457,339

COUNTY OF SUFFOLK  
CAPITAL PROGRAM BUDGET  
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL. BUDGET	ADOPTED 2011 CPTL. BUDGET
				2011	2012	2013			
1	2	5	6	7	8	9	10	11	12
3100	PUBLIC SAFETY: LAW ENFORCEMENT		405,000 B	8,024,112 B	252,056 B	52,056 B	414,112 B	8,024,112 B	8,024,112
		9,147,336	405,000	8,024,112	252,056	52,056	414,112	8,024,112	8,024,112
3200	PUBLIC SAFETY: COMMUNICATION		1,934,184 B	1,690,920 B	810,000 B	0	1,600,000 B	1,690,920 B	1,690,920
		6,035,104	1,934,184	1,690,920	810,000	0	1,600,000	1,690,920	1,690,920
3300	PUBLIC SAFETY: TRAFFIC		1,350,000 B	750,000 B	700,000 B	500,000 B	500,000 B	750,000 B	750,000
			1,000,000 F	1,000,000 F	800,000 F	1,600,000 F	1,600,000 F	1,000,000 F	1,000,000
		9,800,000	2,350,000	1,750,000	1,500,000	2,100,000	2,100,000	1,750,000	1,750,000
3400	PUBLIC SAFETY: FIRE PREVENTION & CONTROL		220,000 B	0	275,000 B	0	6,288,750 B	0	0
		6,783,750	220,000	0	275,000	0	6,288,750	0	0
3500	PUBLIC SAFETY: LAW ENFORCEMENT		0 B	0	0	0	1,022,080 B	0	0
		1,022,080	0	0	0	0	1,022,080	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 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL. BUDGET	ADOPTED 2011 CPTL. BUDGET
				2011	2012	2013			
1	2	5	6	7	8	9	10	11	12
4000	HEALTH: PUBLIC HEALTH		2,583,980 B	951,350 B	737,950 B	10,303,800 B	688,850 B	951,350 B	951,350
			0 G	0	0	0	600,000 G	0	0
		15,865,930	2,583,980	951,350	737,950	10,303,800	1,288,850	951,350	951,350
5000 & 5100 & 5500	TRANSPORTATION: HIGHWAYS		21,241,325 B	33,308,250 B	27,208,000 B	17,730,250 B	41,265,000 B	32,308,250 B	33,308,250
			12,409,600 F	4,576,000 F	20,416,000 F	2,400,000 F	8,000,000 F	4,576,000 F	4,576,000
			0 G	0	350,000 G	375,000 G	800,000 G	0	0
			0 O	300,000 O	0	0	0	300,000 O	300,000
			0 S	0	0	0	275,000 S	0	0
			2,500,000 W	0	1,000,000 W	0	0	0	0
		194,154,425	36,150,925	38,184,250	48,974,000	20,505,250	50,340,000	37,184,250	38,184,250
5200	TRANSPORTATION: DREDGES		2,050,000 B	1,750,000 B	4,850,000 B	2,300,000 B	7,100,000 B	1,750,000 B	1,750,000
		18,050,000	2,050,000	1,750,000	4,850,000	2,300,000	7,100,000	1,750,000	1,750,000
5300	TRANSPORTATION: EROSION & FLOOD CONTROL		1,725,000 B	2,133,000 B	1,069,500 B	2,783,250 B	6,151,250 B	2,133,000 B	2,133,000
		13,862,000	1,725,000	2,133,000	1,069,500	2,783,250	6,151,250	2,133,000	2,133,000

COUNTY OF SUFFOLK  
CAPITAL PROGRAM BUDGET  
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL. BUDGET	ADOPTED 2011 CPTL. BUDGET
				2011	2012	2013			
1	2	5	6	7	8	9	10	11	12
5400	TRANSPORTATION: PEDESTRIAL		1,700,000 B	1,300,000 B	0	0	0	0	1,300,000
			100,000 C	0	0	0	0	0	0
		3,100,000	1,800,000	1,300,000	0	0	0	0	1,300,000
5600	TRANSPORTATION: MASS TRANSPORTATION		761,175 B	1,412,635 B	1,204,468 B	1,381,415 B	628,565 B	1,412,635 B	1,412,635
			6,152,602 F	8,101,072 F	6,435,745 F	7,851,323 F	5,028,512 F	8,101,072 F	8,101,072
			7,901 C	0	0	0	0	0	0
			769,075 S	612,635 S	404,468 S	581,415 S	628,565 S	612,635 S	612,635
		41,961,571	7,690,753	10,126,342	8,044,681	9,814,153	6,285,642	10,126,342	10,126,342
5700	TRANSPORTATION: AVIATION		340,919 B	1,750,555 B	250,000 B	375,000 B	1,960,970 B	1,750,555 B	1,750,555
			2,998,897 F	0	0	0	12,875,937 F	0	0
			78,918 S	0	0	0	389,595 S	0	0
		21,020,791	3,418,734	1,750,555	250,000	375,000	15,226,502	1,750,555	1,750,555
5800	TRANSPORTATION: BRIDGES		2,635,000 B	6,305,250 B	5,515,000 B	1,445,000 B	2,700,000 B	6,305,250 B	6,305,250
			0 F	0	800,000 F	0	1,600,000 F	0	0
			0 G	0	747,500 G	0	1,840,000 G	0	0
		23,587,750	2,635,000	6,305,250	7,062,500	1,445,000	6,140,000	6,305,250	6,305,250

COUNTY OF SUFFOLK  
CAPITAL PROGRAM BUDGET  
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL. BUDGET	ADOPTED 2011 CPTL. BUDGET
				2011	2012	2013			
1	2	5	6	7	8	9	10	11	12
5900	TRANSPORTATION: OTHER		100,000 B	0	0	0	0	0	0
		100,000	100,000	0	0	0	0	0	0
6400 & 6500 & 6600	ECONOMIC ASSISTANCE & OPPORTUNITY		411,000 B	500,000 B	800,000 B	500,000 B	0	500,000 B	500,000
		2,211,000	411,000	500,000	800,000	500,000	0	500,000	500,000
7000 & 7100	CULTURE & RECREATION: PARKS		8,196,085 B	5,550,000 B	2,850,000 B	4,900,000 B	7,165,000 B	5,300,000 B	5,550,000
			600,000 O	0	0	0	0	0	0
			300,000 S	0	0	0	0	0	0
		29,561,085	9,096,085	5,550,000	2,850,000	4,900,000	7,165,000	5,300,000	5,550,000
7400	CULTURE & RECREATION: MUSEUM AND PLANETARIUM		500,000 B	150,000 B	1,000,000 B	0	1,000,000 B	150,000 B	150,000
			0 O	0	0	0	200,000 O	0	0
		2,850,000	500,000	150,000	1,000,000	0	1,200,000	150,000	150,000
7500	CULTURE & RECREATION: HISTORIC		2,400,000 B	0	1,000,000 B	150,000 B	4,145,000 B	0	0
		7,695,000	2,400,000	0	1,000,000	150,000	4,145,000	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 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL. BUDGET	ADOPTED 2011 CPTL. BUDGET
				2011	2012	2013			
1	2	5	6	7	8	9	10	11	12
8200	HOME AND COMMUNITY SERVICES: WATER SUPPLY		1,322,700 B	745,000 B	928,000 B	845,000 B	660,000 B	745,000 B	745,000
		433,800 S		0	0	0	0	0	0
		4,934,500	1,756,500	745,000	928,000	845,000	660,000	745,000	745,000

COUNTY OF SUFFOLK  
 CAPITAL PROGRAM BUDGET  
 SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL. BUDGET	ADOPTED 2011 CPTL. BUDGET																																																																																										
				2011	2012	2013																																																																																													
1	2	5	6	7	8	9	10	11	12																																																																																										
8700 HOME AND COMMUNITY SERVICES: LAND/WATER QUALITY																																																																																																			
			141,000 B	141,000 B	141,000 B	141,000 B	0	141,000 B	141,000																																																																																										
		564,000	141,000	141,000	141,000	141,000	0	141,000	141,000																																																																																										
TOTAL AUTHORIZED PROJECTS EXCLUDING SANITATION PROJECTS				124,771,205	150,115,674	91,926,124	196,100,686	108,721,205	124,771,205																																																																																										
<table border="1"> <thead> <tr> <th colspan="10">TOTAL AUTHORIZED PROJECTS EXCLUDING SANITATION PROJECTS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td>81,747,742 B</td> <td>100,126,498 B</td> <td>96,851,961 B</td> <td>65,358,386 B</td> <td>158,937,077 B</td> <td>95,776,498 B</td> <td>100,126,498</td> </tr> <tr> <td></td> <td></td> <td></td> <td>24,248,765 F</td> <td>13,677,072 F</td> <td>28,451,745 F</td> <td>11,851,323 F</td> <td>29,104,449 F</td> <td>22,577,072 F</td> <td>13,677,072</td> </tr> <tr> <td></td> <td></td> <td></td> <td>0 G</td> <td>0 G</td> <td>1,267,500 G</td> <td>610,000 G</td> <td>3,516,000 G</td> <td>0 G</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>707,901 O</td> <td>300,000 O</td> <td>0 O</td> <td>0 O</td> <td>200,000 O</td> <td>300,000 O</td> <td>300,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td>16,776,793 S</td> <td>10,667,635 S</td> <td>22,544,468 S</td> <td>14,106,415 S</td> <td>4,343,160 S</td> <td>4,917,635 S</td> <td>10,667,635</td> </tr> <tr> <td></td> <td></td> <td></td> <td>2,500,000 W</td> <td>0 W</td> <td>1,000,000 W</td> <td>0 W</td> <td>0 W</td> <td>0 W</td> <td>0</td> </tr> <tr> <td colspan="3">TOTAL AUTHORIZED EXCLUDING SANITATION PROJECTS 2011-2013</td> <td>125,981,201</td> <td>124,771,205</td> <td>150,115,674</td> <td>91,926,124</td> <td>196,100,686</td> <td>123,571,205</td> <td>124,771,205</td> </tr> <tr> <td></td> <td></td> <td>366,813,003</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>										TOTAL AUTHORIZED PROJECTS EXCLUDING SANITATION PROJECTS													81,747,742 B	100,126,498 B	96,851,961 B	65,358,386 B	158,937,077 B	95,776,498 B	100,126,498				24,248,765 F	13,677,072 F	28,451,745 F	11,851,323 F	29,104,449 F	22,577,072 F	13,677,072				0 G	0 G	1,267,500 G	610,000 G	3,516,000 G	0 G	0				707,901 O	300,000 O	0 O	0 O	200,000 O	300,000 O	300,000				16,776,793 S	10,667,635 S	22,544,468 S	14,106,415 S	4,343,160 S	4,917,635 S	10,667,635				2,500,000 W	0 W	1,000,000 W	0 W	0 W	0 W	0	TOTAL AUTHORIZED EXCLUDING SANITATION PROJECTS 2011-2013			125,981,201	124,771,205	150,115,674	91,926,124	196,100,686	123,571,205	124,771,205			366,813,003							
TOTAL AUTHORIZED PROJECTS EXCLUDING SANITATION PROJECTS																																																																																																			
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			0 G	0 G	1,267,500 G	610,000 G	3,516,000 G	0 G	0																																																																																										
			707,901 O	300,000 O	0 O	0 O	200,000 O	300,000 O	300,000																																																																																										
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			2,500,000 W	0 W	1,000,000 W	0 W	0 W	0 W	0																																																																																										
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COUNTY OF SUFFOLK  
 CAPITAL PROGRAM BUDGET  
 SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL. BUDGET	ADOPTED 2011 CPTL. BUDGET
				2011	2012	2013			
1	2	5	6	7	8	9	10	11	12
8100	HOME AND COMMUNITY SERVICES: SANITATION								
			1,725,000A	550,000A	500,000A	0A	0A	550,000A	550,000
			2,500,000B	900,000B	0B	0B	0B	0B	900,000
			50,000E	0E	1,500,000E	0E	0E	0E	0
			50,000O	4,300,000O	0O	0O	5,000,000O	4,300,000O	4,300,000
			1,000,000T	1,000,000T	1,000,000T	1,000,000T	0T	1,000,000T	1,000,000
			72,000,000X	61,900,000X	79,500,000X	54,500,000X	36,975,000X	61,900,000X	61,900,000
				<u>77,325,000</u>	<u>68,650,000</u>	<u>82,500,000</u>	<u>55,500,000</u>	<u>41,975,000</u>	<u>67,750,000</u>
	TOTAL AUTHORIZED SANITATION PROJECTS 2011-2013	<u>206,650,000</u>							

COUNTY OF SUFFOLK  
CAPITAL PROGRAM BUDGET  
SCHEDULE OF RECOMMENDED PROJECTS

FUNCTION: SUMMARY OF AUTHORIZED PROJECTS

PROJ SERIES	DESCRIPTION	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL. BUDGET	ADOPTED 2011 CPTL. BUDGET
				2011	2012	2013			
1	2	5	6	7	8	9	10	11	12
TOTAL AUTHORIZED PROJECTS									
			1,725,000A	550,000A	500,000A	0A	0A	550,000A	550,000
			84,247,742B	101,026,498B	96,851,961B	65,358,386B	158,937,077B	95,776,498B	101,026,498
			50,000E	0E	1,500,000E	0E	0E	0E	0
			24,248,765F	13,677,072F	28,451,745F	11,851,323F	29,104,449F	22,577,072F	13,677,072
			0G	0G	1,267,500G	610,000G	3,516,000G	0G	0
			757,901O	4,600,000O	0O	0O	5,200,000O	4,600,000O	4,600,000
			16,776,793S	10,667,635S	22,544,468S	14,106,415S	4,343,160S	4,917,635S	10,667,635
			1,000,000T	1,000,000T	1,000,000T	1,000,000T	0T	1,000,000T	1,000,000
			2,500,000W	0W	1,000,000W	0W	0W	0W	0
			72,000,000X	61,900,000X	79,500,000X	54,500,000X	36,975,000X	61,900,000X	61,900,000
TOTAL AUTHORIZED CAPITAL PROGRAM 2011-2013			203,306,201	193,421,205	232,615,674	147,426,124	238,075,686	191,321,205	193,421,205
			573,463,003						

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**DETAILED LISTING OF PROJECTS BY  
FUNCTIONS AND RELATED NARRATIVES**

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## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1109

**CAPITAL PROGRAM TITLE:** FORENSIC SCIENCES MEDICAL AND LEGAL INVESTIGATIVE CONSOLIDATED LABORATORY

### **FUNDING STATUS: NEW**

**Program Description:** This project will fund building improvements necessary for the modernization of building systems in the Crime and Toxicology Laboratories in Hauppauge.

**Operating Budget Impact:** There will be minimal operating budget impact associated with this project.

PROGRAM NO: 1109  
 PROGRAM NAME: FORENSIC SCIENCES MED/ LEGAL INVESTIGATIVE CONSOLIDATED LAB  
 STATUS: CONSTRUCTION UPGRADES

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICIAL  
 DEPARTMENT: HEALTH SERVICES AND PUBLIC WORKS  
 LOCATION: NORTH COUNTY COMPLEX, HAUPPAUGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0	300,000	100,000B	200,000 B	0	0	0		200,000 B	200,000B
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment	2010	20,000	20,000	0	0	0	0	0	0		0	0
6. TOTAL		320,000	20,000	300,000	100,000	200,000	0	0	0		200,000	200,000

PRIORITY 54



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1124

**CAPITAL PROGRAM TITLE:** ALTERATIONS TO 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  
 STATUS: PHASE II PLANNING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2010	285,000	285,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	3,872,000	2,462,000	1,410,000	0	0	710,000B	0	700,000B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,157,000	2,747,000	1,410,000	0	0	710,000	0	700,000	0	0	0

PRIORITY 51



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1125

**CAPITAL PROGRAM TITLE:** RENOVATIONS/IMPROVEMENTS TO COHALAN COURT COMPLEX

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**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 a need for an additional arraignment court in District Court as well as renovation of other miscellaneous areas.
- Phase V - Improvements to the loading dock area, window flashing, additional security stations, card access hardware and other miscellaneous improvements.

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

PROGRAM NO: 1125  
 PROGRAM NAME: RENOVATIONS/ IMPROVEMENTS TO COHALAN COURT COMPLEX  
 STATUS: PHASE IV PLANNING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2013	350,000	270,000	80,000	0	40,000B	40,000B	0	0		40,000 B	40,000B
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2013	4,410,000	3,610,000	800,000	0	400,000B	400,000B	0	0		400,000 B	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		4,760,000	3,880,000	880,000	0	440,000	440,000	0	0		440,000	440,000

PRIORITY 45



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

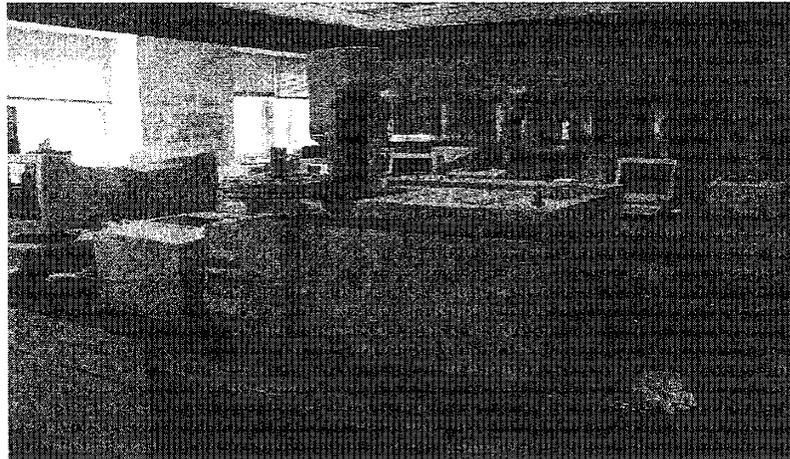
**CAPITAL PROGRAM NO.:** 1132

**CAPITAL PROGRAM TITLE:** EQUIPMENT FOR MED-LEGAL INVESTIGATIONS AND FORENSIC SCIENCES

### **FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED**

**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 the pathology, toxicology, and 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,629,500	488,000	1,141,500	220,000B	240,500 B	0 170,000G	0 235,000 G	0 276,000 G		240,500 B	240,500B
6. TOTAL		1,629,500	488,000	1,141,500	220,000	240,500	170,000	235,000	276,000		240,500	240,500

PRIORITY 56

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



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1133

**CAPITAL PROGRAM TITLE:** RENOVATIONS TO SURROGATE'S COURT

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This project will renovate and rehabilitate Surrogate's Court facility in Riverhead. In addition to phases cited below, plans include the upgrading of restrooms to ADA-compliant standards and the development of the adjacent gravel parking lot into a permanent paved lot.

- Phase I - Replace exterior glass curtain wall and construct parking lot
- Phase II - Renovate interior and upgrade HVAC and electrical systems

**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  
 STATUS: PHASE I CONSTRUCTION AND PHASE II PLANNING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2012	324,000	124,000	200,000	0	200,000B	0	0	0		200,000 B	200,000B
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2013	3,090,000	1,240,000	1,850,000	0	0	1,850,000B	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		3,414,000	1,364,000	2,050,000	0	200,000	1,850,000	0	0		200,000	200,000

PRIORITY 59



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1136

**CAPITAL PROGRAM TITLE:** DISTRICT ATTORNEY CASE MANAGEMENT SYSTEM

### **FUNDING STATUS: NEW FUNDING INCREASED**

**Program Description:** This project will provide funding for a case management system to track defendants prosecuted from the time of arrest to sentencing. This system will collect data on co-defendants, court events, the disposition of charges, and sentencing information. The District Attorney requested funding to include an additional phase of the project for Document management and imaging.

Funding for this project was previously included in the operating budget of the District Attorney. The project was not successfully completed and the responsibility for project implementation has been shifted to the Department of Information Technology. Information Technology's responsibilities will include keeping the current system working and monitoring the progress of implementation.

**Operating Budget Impact:** Licensing and maintenance costs should be offset by an increase in productivity.

PROGRAM NO: 1136  
 PROGRAM NAME: DISTRICT ATTORNEY CASE MANAGEMENT SYSTEM

PROGRAM: GENERAL GOVERNMENT SUPPORT: JUDICIAL  
 DEPARTMENT: INFORMATION TECHNOLOGY AND DISTRICT ATTORNEY  
 LOCATION: DISTRICT ATTORNEY'S OFFICES

STATUS: PURCHASE OF HARDWARE AND APPLICATION SOFTWARE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	1,950,000	1,200,000	750,000	0	150,000 B	350,000 B	250,000 B	0		150,000 B	150,000 B
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	2013	550,000	300,000	250,000	0	0	0	250,000 B	0		0	0
6. TOTAL		2,500,000	1,500,000	1,000,000	0	150,000	350,000	500,000	0		150,000	150,000

PRIORITY 59



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1459

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO BOARD OF ELECTIONS

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This project provides funding for improvements to the Board of Elections facility in Yaphank. The office area at the front of the building will be upgraded, as well as the entire front mechanical systems, which are nearing the end of their useful lives. The 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 should significantly reduce energy costs.

PROGRAM NO: 1459  
 PROGRAM NAME: IMPROVEMENTS TO BOARD OF ELECTIONS  
 STATUS: PLANNING FOR ENERGY AND MECHANICAL UPGRADES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	470,000	270,000	200,000	0	200,000 B	0	0	0	200,000 B	200,000B
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	300,000 B	3,300,000B	0	0	300,000 B	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		5,420,000	1,620,000	3,800,000	0	500,000	3,300,000	0	0	500,000	500,000

PRIORITY 59



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 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 DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	SY	275,000	75,000	200,000	0	0	0	200,000 B	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	2,825,000	325,000	2,500,000	750,000B	0	0	0	1,750,000B		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		3,100,000	400,000	2,700,000	750,000	0	0	200,000	1,750,000		0	0

PRIORITY 53



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1616

**CAPITAL PROGRAM TITLE:** FUEL MANAGEMENT/PREVENTIVE MAINTENANCE AND PARTS INVENTORY CONTROL SYSTEM

### **FUNDING STATUS: FUNDING INCREASED**

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

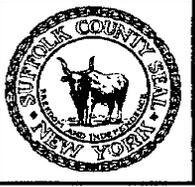
**Operating Budget Impact:** Maintaining safety standards is critical to cost avoidance.

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2010	235,000	235,000	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	6,825,000	1,875,000	4,950,000	1,950,000B	750,000 B	1,250,000B	500,000 B	500,000 B	750,000 B	750,000B	
6. TOTAL		7,060,000	2,110,000	4,950,000	1,950,000	750,000	1,250,000	500,000	500,000	750,000	750,000	

PRIORITY 60



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1623

**CAPITAL PROGRAM TITLE:** ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS

### **FUNDING STATUS: FUNDING RESCHEDULED**

**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. Where feasible, additional insulation and roof vents are added which helps reduce energy costs.

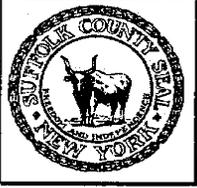
PROGRAM NO: 1623  
 PROGRAM NAME: ROOF REPLACEMENT ON VARIOUS COUNTY BUILDINGS  
 STATUS: ROOF REPLACEMENT AND UPGRADE

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	250,000B	250,000 B	0	0	1,400,000B		250,000 B	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	250,000	250,000	0	0	1,400,000		250,000	250,000

PRIORITY 62

5-25-5 LAW WAIVER TO BE EXTENDED THROUGH 12/31/2011. SY FUNDING IS FOR COMPLETE REPLACEMENT AND UPGRADE OF ROOF AT C0014.



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 ADVANCED**

**Program Description:** This project provides funding for renovations to the former 4th Precinct of the Police Department building in the North County Complex to adapt the facility for use by the District Attorney's office. Public Works will assess the building and determine the necessary renovations.

**Operating Budget Impact:** Once renovation is complete, energy efficiency will improve thereby reducing operating costs.

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

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	500,000	0	500,000	500,000B	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2013	5,000,000	0	5,000,000	0	5,000,000B	0	0	0	0	5,000,000B	5,000,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,500,000	0	5,500,000	500,000	5,000,000	0	0	0	0	5,000,000	5,000,000

PRIORITY 54



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1650

**CAPITAL PROGRAM TITLE:** IMPLEMENTATION OF COUNTY DATABASE FOR TAXPAYER ACCESS

**FUNDING STATUS:** 2010 MODIFIED/ADOPTED

**Program Description:** This project is for the implementation of a County version of the NYS Project Sunlight Program to provide public access to obtain accurate information on the disbursement of Suffolk County taxpayer funds.

**Operating Budget Impact:** There will be increased cost to the operating budget as new staff and resources will be needed to run and maintain the system.

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2010	110,000	0	110,000	110,000B	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		110,000	0	110,000	110,000	0	0	0	0	0	0	0

PRIORITY 30



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1651

**CAPITAL PROGRAM TITLE:** HISTORIC DOCUMENTS LIBRARY/BOOK ROOM SHELVING PROJECT

### **FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED**

**Program Description:** This project provides funding for improvements to the existing County Clerk's Library Book Room in the Riverhead County Center. This project includes the replacement of existing shelving thereby increasing 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  
 STATUS: CONSTRUCTION PLANNING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	75,000	0	75,000	0	75,000 B	0	0	0	0	75,000 B	75,000 B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	375,000	0	375,000	0	375,000 B	0	0	0	0	375,000 B	375,000 B
6. TOTAL		450,000	0	450,000	0	450,000	0	0	0	0	450,000	450,000
PRIORITY 44												



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1659

**CAPITAL PROGRAM TITLE:** ENERGY CONSERVATION & SAFETY IMPROVEMENTS TO THE H. LEE DENNISON BUILDING  
H001, HAUPPAUGE

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This project continues the modernization of the H. Lee Dennison Building. The project 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:** The project should have minimal operating budget impact.

PROGRAM NO: 1659  
 PROGRAM NAME: ENERGY CONSERVATION & SAFETY IMPROVEMENTS TO H. LEE DENNISON  
 BUILDING 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2010	210,000	210,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,900,000	1,700,000	200,000	0	0	0	200,000 B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,110,000	1,910,000	200,000	0	0	0	200,000	0	0	0	0

PRIORITY 45



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1664

**CAPITAL PROGRAM TITLE:** ENERGY CONSERVATION AT VARIOUS COUNTY FACILITIES

### **FUNDING STATUS: FUNDING RESCHEDULED 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 energy conservation programs affiliated with NYPA, LIPA, NYSERDA and others.

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 has been awarded to Suffolk County for portions of this project.

**Operating Budget Impact:** The county has realized 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  
 STATUS: ONGOING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	1,863,848	440,000	1,423,848	380,348B 443,500F	0	0	600,000B	0	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	
3. Construction	SY	14,626,120	6,375,000	8,251,120	3,803,477B 1,244,166F	0	3,203,477B	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		16,489,968	6,815,000	9,674,968	5,871,491	0	3,203,477	600,000	0	0	0	

PRIORITY 68



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 or replacing drives, parking fields, curbs, and sidewalks at County office 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: TO EXTEND THE USEFUL LIFE OF PARKING SURFACES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	8,932,000	557,000	8,375,000	625,000B	1,250,000 B	1,750,000B	1,750,000 B	3,000,000B	1,250,000 B	1,250,000B	
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		8,932,000	557,000	8,375,000	625,000	1,250,000	1,750,000	1,750,000	3,000,000	1,250,000	1,250,000	

PRIORITY 46



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1681

**CAPITAL PROGRAM TITLE:** UPGRADING COURT MINUTES APPLICATION

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This project entails the upgrading of the existing court minutes application, by 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 fire personnel exemptions. 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.

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

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2013	290,000	0	290,000	0	0	290,000B	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		290,000	0	290,000	0	0	290,000	0	0		0	0

PRIORITY 32



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1706

**CAPITAL PROGRAM TITLE:** REPLACEMENT/CLEAN UP OF FOSSIL FUEL, TOXIC AND HAZARDOUS MATERIAL STORAGE TANKS

### **FUNDING STATUS: FUNDING RESCHEDULED 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 realized by maintaining compliance with NYSDEC & EPA regulations and by avoiding 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,125,000	1,225,000	900,000	300,000B	200,000 B	200,000B	0	200,000B		200,000 B	200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,125,000	1,225,000	900,000	300,000	200,000	200,000	0	200,000		200,000	200,000

PRIORITY 68



## 2011 CAPITAL BUDGET AND 2011 - 2013 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:** The project will have minimal operating budget impact, as the intent of the project is to protect county assets and maintain a safe environment for employees and the public.

PROGRAM NO: 1710  
 PROGRAM NAME: INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES  
 STATUS: INSTALLATIONS AND UPGRADES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	COMPLETED	138,500	138,500	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	2,657,000	2,157,000	500,000	300,000B	200,000 B	0	0	0	0	200,000 B	200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,795,500	2,295,500	500,000	300,000	200,000	0	0	0	0	200,000	200,000

PRIORITY 56



## 2011 CAPITAL BUDGET AND 2011 - 2013 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  
 STATUS: CONSTRUCTION OF PLANT UPGRADES, PHASE III PLANNING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	435,000	235,000	200,000	0	100,000 B	0	100,000 B	0		100,000 B	100,000B
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	7,090,000	4,490,000	2,600,000	200,000B	600,000 B	500,000B	500,000 B	800,000B		600,000 B	600,000B
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		7,525,000	4,725,000	2,800,000	200,000	700,000	500,000	600,000	800,000		700,000	700,000

PRIORITY 68



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1724

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO WATER SUPPLY SYSTEMS

### **FUNDING STATUS: FUNDED AS SCHEDULED 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 as needed. 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	220,000	220,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,760,000	785,000	975,000	275,000B	275,000 B	75,000B	75,000 B	275,000B	275,000 B	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		1,980,000	1,005,000	975,000	275,000	275,000	75,000	75,000	275,000	275,000	275,000	

PRIORITY 62



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1726

**CAPITAL PROGRAM TITLE:** FIBER CABLING NETWORK AND WAN TECHNOLOGY UPGRADES

### **FUNDING STATUS: NEW**

**Program Description:** The current County (WAN) Wide Area Network infrastructure is nearing the end of its useful life. There are significant numbers of county switches and routers that are already at the end of their useful life. The majority of the equipment is located in the Hauppauge, Riverhead and Yaphank data centers. It is projected that equipment in all county sites will need to be replaced in the next three years. A phased approach to equipment replacement and refresh is required in order to ensure the integrity of the County's WAN network. WAN equipment will be replaced with current technology and equipment that will provide the County with the ability to have a managed approach to growth and improve existing County services.

**Operating Budget Impact:** This program will have a positive operating budget impact by reducing repair costs to the old system and enabling the addition of sites and users in an organized fashion.

PROGRAM NO: 1726  
 PROGRAM NAME: FIBER CABLING NETWORK AND WAN TECHNOLOGY UPGRADES

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	250,000	0	250,000	0	150,000 B	50,000B	50,000 B	0	150,000 B	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		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	2,500,000	0	2,500,000	372,000B	1,128,000 B	500,000B	500,000 B	0	1,128,000 B	1,128,000B
6. TOTAL		2,750,000	0	2,750,000	372,000	1,278,000	550,000	550,000	0	1,278,000	1,278,000

PRIORITY 62



## 2011 CAPITAL BUDGET AND 2011-2013 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 be used to purchase the Phase I hardware and software necessary to protect the critical applications currently running at the Department of Technology, in an architecture that supports disaster recovery. This consists of: server consolidation and virtualization to efficiently use the system resources, Storage Area Network (SAN) expansion to accommodate real time data replication at a remote location, consolidated management and monitoring of all systems, and hardware support to access remote systems. The plan will provide restoration of critical applications services and data for all County departments in the 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  
 STATUS: SCHEDULED HARDWARE UPGRADES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	500,000B	600,000 B	1,000,000B	0	0		600,000 B	600,000B
6. TOTAL		3,150,000	1,050,000	2,100,000	500,000	600,000	1,000,000	0	0		600,000	600,000

PRIORITY 31



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1732

**CAPITAL PROGRAM TITLE:** REMOVAL OF TOXIC AND HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES

### **FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED**

**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 continue 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 continue to provide a safer environment for employees and the public.

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	287,500	127,500	160,000	0	30,000 B	50,000B	30,000 B	50,000B		30,000 B	30,000B
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	4,000,000	3,700,000	300,000	0	150,000 B	0	150,000 B	0		150,000 B	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		4,287,500	3,827,500	460,000	0	180,000	50,000	180,000	50,000		180,000	180,000

PRIORITY 67



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1737

**CAPITAL PROGRAM TITLE:** REPLACEMENT OF MAJOR BUILDINGS OPERATIONS EQUIPMENT AT VARIOUS COUNTY FACILITIES

### **FUNDING STATUS: FUNDED AS SCHEDULED 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 should provide energy savings.

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

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	3,450,000	2,150,000	1,300,000	250,000B	450,000 B	600,000B	0	0	0	450,000 B	450,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,665,000	2,365,000	1,300,000	250,000	450,000	600,000	0	0	0	450,000	450,000

PRIORITY 49



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1740

**CAPITAL PROGRAM TITLE:** UPGRADE PAYROLL SYSTEM DATABASE

### **FUNDING STATUS: FUNDING INCREASED**

**Program Description:** This project provides funding to conduct an analysis to port the current mainframe payroll system to a platform that is capable of producing payroll checks along with increased Human Resource functions. The current system operates under the Cobol programming language which is antiquated. It is increasingly difficult to recruit personnel resources with the knowledge to maintain the system. This project will extend the life of the current payroll system by moving it to a platform which will allow expanded development.

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





## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1749

**CAPITAL PROGRAM TITLE:** PURCHASE AND REPLACEMENT OF NUTRITION VEHICLES FOR THE OFFICE OF THE AGING

### **FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED**

**Program Description:** This project provides 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 as the vehicles are leased to 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2013	760,936	135,675	625,261	64,549B	188,587 B	170,510B	201,615 B	0	188,587 B	188,587B	
6. TOTAL		760,936	135,675	625,261	64,549	188,587	170,510	201,615	0	188,587	188,587	

PRIORITY 49



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1755

**CAPITAL PROGRAM TITLE:** INFRASTRUCTURE IMPROVEMENTS FOR TRAFFIC AND PUBLIC SAFETY AND PUBLIC HEALTH

### **FUNDING STATUS: 2010 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 2010 Capital Budget for this project. The appropriation of these funds is done by Legislative Resolution.

**Operating Budget Impact:** Budget impact 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2011	3,500,000	0	3,500,000	1,500,000B	2,000,000 B	0	0	0	0	0	2,000,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,500,000	0	3,500,000	1,500,000	2,000,000	0	0	0	0	0	2,000,000

PRIORITY 38  
 AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1760

**CAPITAL PROGRAM TITLE:** ELEVATOR CONTROLS AND SAFETY UPGRADING AT VARIOUS COUNTY FACILITIES

### **FUNDING STATUS: FUNDING INCREASED**

**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.





## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1762

**CAPITAL PROGRAM TITLE:** WEATHERPROOFING COUNTY BUILDINGS

### **FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED**

**Program Description:** This ongoing project provides funding for regular exterior maintenance of County buildings related to weatherproofing. Over time, all buildings are affected by weather conditions. Repair and replacement of various materials is required to keep energy costs down and to prevent weather-related damage to County buildings. 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,325,000	1,125,000	1,200,000	400,000B	0	400,000B	400,000 B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,325,000	1,125,000	1,200,000	400,000	0	400,000	400,000	0	0	0	0

PRIORITY 55



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1765

**CAPITAL PROGRAM TITLE:** RENOVATIONS TO BUILDING 50, NORTH COUNTY COMPLEX, HAUPPAUGE

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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 replacement of windows, insulation for overhang areas, insulation 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  
 STATUS: SCHEDULED IMPROVEMENTS

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	500,000	0	500,000	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		625,000	125,000	500,000	500,000	0	0	0	0		0	0

PRIORITY 46



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1766

**CAPITAL PROGRAM TITLE:** BUILDING FOR WILDLIFE RESCUE AND EDUCATION, MARINE SCIENCE CENTER

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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 expenses of the facility including staffing, cleaning, etc., will be supported by Cornell Cooperative Extension.





## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1768

**CAPITAL PROGRAM TITLE:** DEMOLITION OLD COOPERATIVE EXTENSION BUILDING AND NEW PARKING FACILITIES

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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.

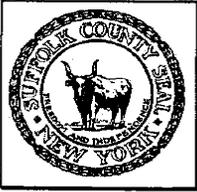
**Operating Budget Impact:** There will be minimal impact on the operating budget.

PROGRAM NO: 1768  
 PROGRAM NAME: DEMOLITION OLD COOPERATIVE EXTENSION BUILDING AND NEW PARKING FACILITIES  
 STATUS: PHASE III 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2011	775,000	650,000	125,000	125,000B	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		815,000	690,000	125,000	125,000	0	0	0	0	0	0	0

PRIORITY 46



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1769

**CAPITAL PROGRAM TITLE:** PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT

### **FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED**

**Program Description:** This project funds the replacement of equipment for fleet maintenance facilities. Maintaining compliance with PESH and OSHA regulations ensures that the County can operate effectively with equipment that meets safety and environmental standards. 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 upgrade and computers.

**Operating Budget Impact:** Proper equipment increases productivity, maintains safety, and reduces payments to outside vendors.

PROGRAM NO: 1769  
 PROGRAM NAME: PUBLIC WORKS FLEET MAINTENANCE EQUIPMENT REPLACEMENT  
 STATUS: UPGRADE AND SCHEDULED EQUIPMENT REPLACEMENT

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,305,000	905,000	400,000	0	100,000 B	100,000B	100,000 B	100,000B		100,000 B	100,000B
6. TOTAL		1,305,000	905,000	400,000	0	100,000	100,000	100,000	100,000		100,000	100,000

PRIORITY 32



## 2011 CAPITAL BUDGET AND 2011-2013 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 for 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 and rectified.





## 2011 CAPITAL BUDGET AND 2011-2013 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 data entry.

**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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0	775,000 B		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	0	200,000 B		0	0
6. TOTAL		975,000	0	975,000	0	0	0	0	975,000		0	0

PRIORITY 45



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1794

**CAPITAL PROGRAM TITLE:** FIBER OPTIC CABLE BACKBONE

### **FUNDING STATUS: NEW**

**Program Description:** This project provides funding for connectivity to the County's Wide Area Network (WAN) for new sites such as the new 4<sup>th</sup> Precinct, Jail Facility and a redundant fiber connection to key county locations. Funding will also be available for county sites that will require new Inter-building (outside) cabling and Intra-building (inside) cabling, new fiber equipment, and to address emergency outages in the existing fiber network.

Hardening of the County fiber infrastructure will ensure the availability of public safety agencies such as the Suffolk County Police Department, Sheriff's Department, Fire Rescue and Emergency Services and electronic fingerprint services.

**Operating Budget Impact:** This Project will have a positive operating budget impact by upgrading older, less reliable circuits, and in some cases, newer cabling and circuits will replace multiple leased lines that will be discontinued.

PROGRAM NO: 1794  
 PROGRAM NAME: FIBER OPTIC CABLE BACKBONE

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

STATUS: INSTALLATION OR UPGRADE OF FIBER OPTIC CABLE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
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	250,000	250,000	0	0	0	0	0	0	250,000 B	0
6. TOTAL		250,000	250,000	0	0	0	0	0	0	250,000	0

PRIORITY 46  
 AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1796

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO THE SUFFOLK COUNTY FARM

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**Program Description:** The Suffolk County Farm and Education Center is a century-old working farm which provides meat for Suffolk County's correctional facility. This project provides funding for ongoing maintenance and improvements.

**Operating Budget Impact:** There will be no impact to the operating budget as these costs are absorbed by Cornell Cooperative Extension.

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	2011	436,000	311,000	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		471,000	346,000	125,000	125,000	0	0	0	0		0	0

PRIORITY 48



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1806

**CAPITAL PROGRAM TITLE:** PUBLIC WORKS BUILDINGS OPERATION AND MAINTENANCE EQUIPMENT

### **FUNDING STATUS: FUNDING INCREASED**

**Program Description:** This project provides funding for the purchase of utility 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  
 STATUS: EQUIPMENT REPLACEMENT AND UPGRADES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	883,000	123,000	760,000	115,000B	100,000 B	145,000B	0	400,000B		100,000 B	100,000B
6. TOTAL		883,000	123,000	760,000	115,000	100,000	145,000	0	400,000		100,000	100,000

PRIORITY 30  
 AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 1809

**CAPITAL PROGRAM TITLE:** REPLACEMENT OF THE DIGITAL IMAGE STORAGE REPOSITORY

### **FUNDING STATUS: NEW**

**Program Description:** This project provides funding to purchase a replacement for the digital image storage repository. The existing repository is an optical disk storage device that is used as a back-up of all images of Land Records, Judgments, Lis Pendens, Court Records, UCC's, etc. The current repository, which was purchased in 1998, stores over seventy million images and maintenance support will soon be unavailable. The replacement repository will have double the existing storage capacity of 1 Terabyte of images as well as energy savings due to more efficient technology.

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

PROGRAM NO: 1809  
 PROGRAM NAME: REPLACEMENT OF DIGITAL IMAGE STORAGE REPOSITORY

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
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	2013	93,000	0	93,000	0	0	93,000B	0	0	0	0
6. TOTAL		93,000	0	93,000	0	0	93,000	0	0	0	0

PRIORITY 49



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2114

**CAPITAL PROGRAM TITLE:** RENOVATION OF KREILING HALL -AMMERMAN CAMPUS

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**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. The LEED certification process will begin at the early stages of design.

**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  
 STATUS: STATE AID SCHEDULED

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	300,000	0	300,000	0	150,000 B 150,000 S	0	0	0	150,000 B 150,000 S	150,000 B 150,000 S
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	2013	3,080,000	0	3,080,000	0	0	1,540,000 B 1,540,000 S	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2013	100,000	0	100,000	0	0	50,000 B 50,000 S	0	0	0	0
6. TOTAL		3,480,000	0	3,480,000	0	300,000	3,180,000	0	0	300,000	300,000

PRIORITY 52

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



## 2011 CAPITAL BUDGET AND 2011-2013 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. The LEED certification process will begin at the early stages of design.

**Operating Budget Impact:** This project will not significantly affect College 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
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	200,000 B 200,000 S	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	2,400,000 B 2,400,000 S	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	450,000 B 450,000 S	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.



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 2120

CAPITAL PROGRAM TITLE: HEALTH AND SPORTS FACILITY - EASTERN CAMPUS

### **FUNDING STATUS:**

**Program Description:** Construct a new gymnasium building that includes a basketball court with bleachers, locker rooms, shower rooms, faculty offices, weight room, swimming pool, classrooms and a student lounge. The building will serve as a gymnasium for the academic community. The LEED certification process will begin at the early stages of design.

**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 \$497,821.

PROGRAM NO: 2120  
 PROGRAM NAME: HEALTH AND SPORTS FACILITY - EASTERN CAMPUS  
 STATUS: STATE AID SCHEDULED

PROGRAM: EDUCATION  
 DEPARTMENT: COMMUNITY COLLEGE  
 LOCATION: RIVERHEAD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	1,000,000	0	1,000,000	0	500,000 B 500,000 S	0	0	0	0	500,000 B 500,000 S
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	7,375,000 B 7,375,000 S	0	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	1,000,000 B 1,000,000 S	0	0	0
6. TOTAL		17,750,000	0	17,750,000	0	1,000,000	0	16,750,000	0	0	1,000,000

PRIORITY 38  
 AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2138

**CAPITAL PROGRAM TITLE:** INSTALLATION OF COOLING SYSTEMS

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**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. The LEED certification process will begin at the early stages of design.

**Operating Budget Impact:** There will be an increase in operating costs to the College 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2012	550,000	0	550,000	275,000B 275,000S	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2013	7,000,000	0	7,000,000	0	3,500,000 B 3,500,000 S	0	0	0		3,500,000 B 3,500,000 S	3,500,000B 3,500,000S
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	550,000	7,000,000	0	0	0		7,000,000	7,000,000

PRIORITY 44



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2140

**CAPITAL PROGRAM TITLE:** SECURITY NOTIFICATION - COLLEGE WIDE

**FUNDING STATUS:** 2010 MODIFIED/ADOPTED PENDING STATE AID APPROVAL

**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 seeks to implement redundant notification systems.

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

PROGRAM NO: 2140  
 PROGRAM NAME: SECURITY NOTIFICATION--COLLEGE WIDE  
 STATUS: PENDING STATE AID APPROVAL

PROGRAM: EDUCATION  
 DEPARTMENT: COMMUNITY COLLEGE  
 LOCATION: COLLEGE WIDE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2011	1,250,000	150,000	1,100,000	450,000B 450,000S	100,000B 100,000S	0	0	0	0	0	100,000B 100,000S
6. TOTAL		1,250,000	150,000	1,100,000	900,000	200,000	0	0	0	0	0	200,000

PRIORITY 50

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2149

**CAPITAL PROGRAM TITLE:** INFRASTRUCTURE - COLLEGE WIDE

### **FUNDING STATUS: FUNDED AS SCHEDULED PENDING STATE AID APPROVAL**

**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 should result in operating budget savings for the College.

PROGRAM NO: 2149  
 PROGRAM NAME: INFRASTRUCTURE--COLLEGE WIDE  
 STATUS: PENDING STATE AID APPROVAL

PROGRAM: EDUCATION  
 DEPARTMENT: COMMUNITY COLLEGE  
 LOCATION: COLLEGE WIDE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	2,100,000	0	2,100,000	0	350,000 B 350,000 S	350,000 B 350,000 S	350,000 B 350,000 S	0	0	350,000 B 350,000 S
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	28,800,000	0	28,800,000	0	4,800,000 B 4,800,000 S	4,800,000 B 4,800,000 S	4,800,000 B 4,800,000 S	0	0	4,800,000 B 4,800,000 S
4. Site Improvements	2011	300,000	0	300,000	150,000 B 150,000 S	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
6. TOTAL		31,200,000	0	31,200,000	300,000	10,300,000	10,300,000	10,300,000	0	0	10,300,000

PRIORITY 59

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 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 (LRC) 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. The LEED certification process will begin at the early stages of design.

**Operating Budget Impact:** The College will experience 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2012	1,600,000	0	1,600,000	800,000B 800,000S	0	0	0	0	0	0
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	12,500,000B 12,500,000S	0	0	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	2,900,000B 2,900,000S	0	0	0	0
6. TOTAL		32,400,000	0	32,400,000	1,600,000	0	30,800,000	0	0	0	0

PRIORITY 44  
 AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2174

**CAPITAL PROGRAM TITLE:** SCIENCE, TECHNOLOGY AND GENERAL CLASSROOM BUILDING

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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. The LEED certification process will begin at the early stages of design.

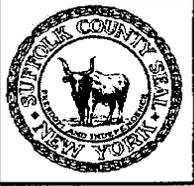
**Operating Budget Impact:** The College will experience increased operating expenses due to additional staff requirements, additional supplies and increased utility costs are anticipated. These expenses will be partially offset by increased revenue.

PROGRAM NO: 2174  
 PROGRAM NAME: SCIENCE, TECHNOLOGY AND GENERAL CLASSROOM BUILDING  
 STATUS: STATE AID SCHEDULED

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	22,000,000	0	22,000,000	11,000,000B 11,000,000S	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	4,950,000	0	4,950,000	2,475,000B 2,475,000S	0	0	0	0	0	0	0
6. TOTAL		28,550,000	1,600,000	26,950,000	26,950,000	0	0	0	0	0	0	0

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 2181

**CAPITAL PROGRAM TITLE:** PARTIAL RENOVATION OF PECONIC BUILDING

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**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 minimal impact on the College operating budget.

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	90,000	0	90,000	45,000B 45,000S	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	1,050,000	0	1,050,000	0	525,000 B 525,000 S	0	0	0	0	525,000 B 525,000 S	525,000B 525,000S
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	260,000	0	260,000	0	130,000 B 130,000 S	0	0	0	0	130,000 B 130,000 S	130,000B 130,000S
6. TOTAL		1,400,000	0	1,400,000	90,000	1,310,000	0	0	0	0	1,310,000	1,310,000

PRIORITY 42

NOTE: THE PARTIAL RENOVATION FOR THE PECONIC BUILDING WILL OCCUR UPON THE COMPLETION OF THE NEW RIVERHEAD LEARNING RESOURCE CENTER.



## 2011 CAPITAL BUDGET AND 2011-2013 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 (COC) 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 is being constructed. 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, and new visitation and booking areas. Phase II construction costs is fully funded.

Phase I progress is as follows:

- The cells have been completed.
- Construction of the new recreation area and demolition of North and South dorms are complete.
- The foundation is complete.
- The core masonry walls, the detention windows, and the roof decking are complete.
- Most of the non-detention windows are installed, part of the slab has been poured, the fireproofing has been started, most of the rubber roofing tiles are installed, plumbing and electric has begun and the structural steel over inmate housing pods A, B, C, and D are completed.

**Operating Budget Impact:** Although the county designed the jail using the direct supervision model as required by the COC, which was supposed to save on staffing, the COC is requiring the county hire nearly 200 additional officers for the new jail. Therefore, there is expected to be an overall increase in salaries as well as supplies and equipment.

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	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	0
4. Site Improvements	COMPLETED	2,723,952	2,723,952	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	13,095,339	4,500,000	8,595,339	0	4,595,339B	0	0	4,000,000B	4,595,339B	4,595,339B	4,595,339B
6. TOTAL		242,706,722	179,983,883	62,722,839	0	4,595,339	4,300,000	0	53,827,500	4,595,339	4,595,339	4,595,339

PRIORITY 58



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3009

**CAPITAL PROGRAM TITLE:** RENOVATIONS AT THE YAPHANK CORRECTIONAL FACILITY

### **FUNDING STATUS: NEW**

**Program Description:** This project will provide continued funding for maintenance, repair, and upgrade of the Yaphank Correctional Facility. It will include renovations and improvements to various structural and mechanical systems to include, but not be limited to: plumbing, HVAC, electrical, and roofing. These repairs and renovations will include the existing dormitories as well as other areas of the facility. This building must continue to house prisoners, even after the new Yaphank Correctional Facility becomes operational. Therefore, the physical plant must continue to be maintained.

**Operating Budget Impact:** Ongoing maintenance and upgrading of the correctional facility is required. Maintaining the Yaphank Correctional Facility in habitable condition will decrease the cost associated with out-of-county housing and transportation of inmates. Ancillary operating efficiencies may also be achieved in the process.

PROGRAM NO: 3009  
PROGRAM NAME: RENOVATIONS AT THE YAPHANK CORRECTIONAL FACILITY  
STATUS: ONGOING MAINTENANCE, REPAIRS AND UPGRADES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	400,000	300,000	100,000	0	100,000 B	0	0	0		100,000 B	100,000B
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	18,458,500	17,508,500	950,000	0	150,000 B	250,000B	250,000 B	300,000B		150,000 B	150,000B
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment	2012	137,850	37,850	100,000	0	100,000 B	0	0	0		100,000 B	100,000B
6. TOTAL		18,996,350	17,846,350	1,150,000	0	350,000	250,000	250,000	300,000		350,000	350,000

PRIORITY 59



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3014

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY C-141 - RIVERHEAD

### **FUNDING STATUS: FUNDING 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:

- Rehabilitation of main control room
- Repairs required as a result of planning and design phase
- Repair/replacement of food service areas
- Maintenance of various security and building related mechanical systems
- Ongoing infrastructure improvements as required

In addition, funds have been added to repave the parking lot surface.

**Operating Budget Impact:** Periodic repairs and upgrades of this facility should have a positive impact on the budget by decreasing operating maintenance costs.

PROGRAM NO: 3014  
PROGRAM NAME: IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY  
C-141-RIVERHEAD  
STATUS: ONGOING CONSTRUCTION IMPROVEMENTS & UPGRADES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	1,480,000	280,000	1,200,000	350,000B	0	150,000B	0	700,000B		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	19,065,000	7,815,000	11,250,000	1,250,000B	1,000,000 B	1,500,000B	1,500,000 B	6,000,000B		1,000,000 B	1,000,000B
4. Site Improvements	SY	765,000	65,000	700,000	0	600,000 B	100,000B	0	0		600,000 B	600,000B
5. Furniture & Equipment	SY	1,565,000	295,000	1,270,000	0	100,000 B	60,000B	110,000 B	1,000,000 B		100,000 B	100,000B
6. TOTAL		22,875,000	8,455,000	14,420,000	1,600,000	1,700,000	1,810,000	1,610,000	7,700,000		1,700,000	1,700,000

PRIORITY 59

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



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3016

**CAPITAL PROGRAM TITLE:** REPLACEMENT OF EXISTING FIREWORKS BURN PITS

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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 minimal impact on the operating budget.

PROGRAM NO: 3016  
 PROGRAM NAME: REPLACEMENT OF EXISTING FIREWORKS BURN PITS  
 STATUS: EVALUATION AND ASSESSMENT

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	60,000	0	60,000	60,000B	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		0	0	0	0	0	0	0	0		0	0
6. TOTAL		60,000	0	60,000	60,000	0	0	0	0		0	0

PRIORITY 46



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3018

**CAPITAL PROGRAM TITLE:** REHABILITATION OF THE REGIONAL JUVENILE DETENTION CENTER

### **FUNDING STATUS: NEW**

**Program Description:** The purpose of this joint venture is to assist Nassau County with essential repairs and upgrades to the existing facility, while ensuring Suffolk guaranteed beds in this Bi-County Juvenile Detention Center. At present, Suffolk County does not have a formal juvenile detention facility; therefore, Suffolk and Nassau Counties are proposing a partnership for the purpose of reconditioning the current Nassau County Juvenile Detention Center. These youth are afforded the opportunity of being detained locally, rather than the possibility of being sent to any other Juvenile Detention Center within New York State.

This project, in collaboration with New York State Office of Children and Family Services and subject to their approval, will receive NYS reimbursement. Negotiations between Nassau and Suffolk are currently being conducted to agree on terms of usage, per diem rate setting, and other factors.

**Operating Budget Impact:** The purpose of this joint collaboration is to save monies by not having juveniles sent to costly upstate facilities. The project is pending negotiation with Nassau County for a rate structure that benefits both Counties for this project.

PROGRAM NO: 3018  
 PROGRAM NAME: REHABILITATION OF THE REGIONAL JUVENILE DETENTION CENTER

PROGRAM: PUBLIC SAFETY: OTHER PROTECTION  
 DEPARTMENT: PROBATION  
 LOCATION: REGIONAL CENTER, NASSAU

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	2,500,000 B	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		0	0	0	0	0	0	0	0	0	2,500,000	0

PRIORITY 64

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3020

**CAPITAL PROGRAM TITLE:** EXPANSION OF VIDEO CONFERENCING AT VARIOUS LOCATIONS

### **FUNDING STATUS: FUNDING ADVANCED**

**Program Description:** This project provides funding for video conferencing at the Suffolk County Correctional Facility in Yaphank. 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	50,000	0	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		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	450,000	0	450,000	0	0	450,000B	0	0		0	0
6. TOTAL		500,000	0	500,000	0	0	500,000	0	0		0	0

PRIORITY 37



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3024

**CAPITAL PROGRAM TITLE:** ELECTRONIC MEDICAL RECORD SYSTEM IN THE JAIL MEDICAL UNITS

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**Program Description:** This project provides funding to implement a paperless Electronic Medical Record (EMR) system. The primary goal of the system is to provide real time inmate health record management of patient care services provided by all disciplines.

**Operating Budget Impact:** The implementation of this system will provide a cost savings because of reduced overtime and a decreased need for additional contracted nurse services.





## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3047

**CAPITAL PROGRAM TITLE:** PURCHASE OF HEAVY DUTY EQUIPMENT FOR SHERIFF'S OFFICE

### **FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED**

**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 MCI Model D4000 with a 47 seat capacity and lavatory. New to this project is funding for the purchase of one (1) additional roll back car carrier (flatbed) vehicle for towing disabled and decommissioned vehicles as well as impounds.

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

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

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
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	610,000	0	610,000	0	500,000B	110,000B	0	0	500,000B	500,000B
6. TOTAL		610,000	0	610,000	0	500,000	110,000	0	0	500,000	500,000

PRIORITY 64



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3060

**CAPITAL PROGRAM TITLE:** PURCHASE OF COMMUNICATION EQUIPMENT

### **FUNDING STATUS: FUNDING INCREASED**

**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. Also included in this project is funding for the replacement and upgrading of Mobile Data Terminals (MDT's) in the Sheriff's Office marked vehicles to allow for fully integrated communications between over-the-air and computer aided dispatch.

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
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	722,000	0	722,000	410,000B	312,000 B	0	0	0	312,000 B	312,000B
6. TOTAL		722,000	0	722,000	410,000	312,000	0	0	0	312,000	312,000

PRIORITY 75

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



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3111

**CAPITAL PROGRAM TITLE:** FIREARMS SHOOTING RANGE, SAFETY IMPROVEMENTS

### **FUNDING STATUS: FUNDING RESCHEDULED**

**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  
 STATUS: SCHEDULED IMPROVEMENTS

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2011	30,000	0	30,000	30,000B	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2012	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	30,000	300,000	0	0	0		300,000	300,000

PRIORITY 54



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3117

**CAPITAL PROGRAM TITLE:** PURCHASE OF ADDITIONAL HELICOPTERS

### **FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED**

**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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2012	7,500,000	0	7,500,000	0	7,500,000 B	0	0	0	0	7,500,000 B	7,500,000 B
6. TOTAL		7,500,000	0	7,500,000	0	7,500,000	0	0	0	0	7,500,000	7,500,000

PRIORITY 65



## 2011 CAPITAL BUDGET AND 2011-2013 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. This project also includes the replacement of emergency service vehicles. These vehicles are used in patrol functions and emergency services.

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

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 HEADQUARTERS AND PRECINCTS

STATUS: EQUIPMENT REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	1,103,000	273,000	830,000	200,000B	120,000 B	200,000B	0	310,000B		120,000 B	120,000B
6. TOTAL		1,103,000	273,000	830,000	200,000	120,000	200,000	0	310,000		120,000	120,000

PRIORITY 55



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3184

**CAPITAL PROGRAM TITLE:** RENOVATIONS, CONSTRUCTION & ADDITIONS TO POLICE PRECINCT BUILDINGS

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED AND INCREASED**

**Program Description:** This project funded the construction of the 4<sup>th</sup> Precinct building, now complete. The building encompasses energy efficient building concepts that garnered a LEED rating.

Funding in 2010 is for the purchase of furniture for the building.

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

PROGRAM NO: 3184  
 PROGRAM NAME: RENOVATION, CONSTRUCTION & ADDITIONS TO POLICE PRECINCT BUILDINGS  
 STATUS: EQUIPMENT REPLACEMENT

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT  
 DEPARTMENT: POLICE AND PUBLIC WORKS  
 LOCATION: 4TH PRECINCT, NORTH COUNTRY COMPLEX

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	COMPLETED	1,900,000	1,900,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2010	15,425,000	15,425,000	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2010	175,000	0	175,000	175,000B	0	0	0	0	0	0	0
6. TOTAL		17,500,000	17,325,000	175,000	175,000	0	0	0	0	0	0	0

PRIORITY 54



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3198

**CAPITAL PROGRAM TITLE:** PURCHASE OF MARINE BUREAU DIESEL ENGINES

### **FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED**

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

**Operating Budget Impact:** There will be minimal impact on 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: EQUIPMENT PURCHASE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	312,336	0	312,336	0	104,112 B	52,056B	52,056 B	104,112B		104,112 B	104,112B
6. TOTAL		312,336	0	312,336	0	104,112	52,056	52,056	104,112		104,112	104,112

PRIORITY 52



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3233

**CAPITAL PROGRAM TITLE:** UPDATE MICROWAVE RADIOS

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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: 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	630,000B	0	0	0	0		0	0
6. TOTAL		630,000	0	630,000	630,000	0	0	0	0		0	0

PRIORITY 51



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3238

**CAPITAL PROGRAM TITLE:** UPGRADE AND REINFORCEMENT OF HAUPPAUGE TOWER

### **FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED**

**Program Description:** This project provides funding for maintenance of the 300-foot tower and replacement of 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:** There will be minimal impact on the operating budget.

PROGRAM NO: 3238  
 PROGRAM NAME: UPGRADE AND REINFORCEMENT OF HAUPPAUGE TOWER

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

STATUS: ASSESSMENT AND PRELIMINARY PLANNING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	100,000	0	100,000	0	100,000 B	0	0	0		100,000 B	100,000 B
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2012	750,000	0	750,000	0	0	750,000 B	0	0		0	0
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment	2012	60,000	0	60,000	0	0	60,000 B	0	0		0	0
6. TOTAL		910,000	0	910,000	0	100,000	810,000	0	0		100,000	100,000

PRIORITY 54

NOTE: TITLE HAS BEEN CHANGED TO REFLECT THE REVISED PURPOSE OF THIS PROJECT BASED ON THE ENGINEERING ASSESSMENT OF THE TOWER.



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3239

**CAPITAL PROGRAM TITLE:** REPAIR OF YAPHANK TOWER

### **FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED**

**Program Description:** This project provides for maintenance of the existing 225-foot 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:** There will be minimal impact to the operating budget.





## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3240

**CAPITAL PROGRAM TITLE:** COMPUTER AIDED DISPATCH (CAD) REPLACEMENT AND INTEGRATION WITH EXISTING FIRE RESCUE CAD SYSTEM

**FUNDING STATUS:** NEW

**Program Description:** This project funds the replacement of the Suffolk County Police Computer Aided Dispatch (CAD) System to link the existing CAD System for F.R.E.S and installing the Intergraph CAD system for the Police Department. This upgrade will permit sharing of interoperability between the two departments for greater efficiency of handling 911 emergency calls for service. It will result in a more efficient dispatching of units and provide better service to the County's residents. This system will also allow for interoperability with Nassau County.

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

PROGRAM NO: 3240  
PROGRAM NAME: COMPUTER AIDED DISPATCH (CAD) REPLACEMENT AND INTERGRATION  
WITH EXISTING FIRE RESCUE CAD SYSTEM  
STATUS: NEW

PROGRAM: PUBLIC SAFETY; COMMUNICATION  
DEPARTMENT: POLICE AND FIRE RESCUE  
LOCATION: YAPHANK AND CORAM

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2011	1,943,104	0	1,943,104	954,184B	988,920 B	0	0	0		988,920 B	988,920B
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	380,000	0	380,000	350,000B	30,000 B	0	0	0		30,000 B	30,000B
6. TOTAL		2,323,104	0	2,323,104	1,304,184	1,018,920	0	0	0		1,018,920	1,018,920

PRIORITY 59



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3241

**CAPITAL PROGRAM TITLE:** COUNTYWIDE SYSTEM ENHANCEMENTS TO THE 800 MHZ RADIO COMMUNICATIONS SYSTEM

### **FUNDING STATUS: NEW**

**Program Description:** This project provides funds for the installation of equipment to enhance wireless communications in areas which have poor reception. The Technical Services Section of the Suffolk County Police has identified areas in the communications system that have very poor reception, especially Amityville, Port Jefferson, Montauk, and other areas on the East End of Suffolk County. The installation of an Intel repeater or similar equipment will enhance wireless communication in each of these areas. Site improvements may be needed at each site depending on the final location. These improvements will greatly enhance the ability of Public Safety personnel including the Sheriff, Amityville Police, Park Police, and Suffolk County Police to communicate more effectively. It will also benefit other county agencies such as the Department of Public Works and the Parks Department.

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

PROGRAM NO: 3241  
 PROGRAM NAME: COUNTYWIDE SYSTEM ENHANCEMENTS TO THE 800 MHZ RADIO COMMUNICATIONS SYSTEM  
 STATUS: NEW

PROGRAM: PUBLIC SAFETY: COMMUNICATION  
 DEPARTMENT: POLICE  
 LOCATION: AMITYVILLE, PORT JEFFERSON AND MONTAUK

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	300,000	0	300,000	0	0	0	0	300,000B		0	0
4. Site Improvements	SY	250,000	0	250,000	0	0	0	0	250,000B		0	0
5. Furniture & Equipment	SY	900,000	0	900,000	0	0	0	0	900,000B		0	0
6. TOTAL		1,600,000	0	1,600,000	0	0	0	0	1,600,000		0	0

PRIORITY 48



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3301

**CAPITAL PROGRAM TITLE:** SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS

### **FUNDING STATUS: FUNDING ADVANCED AND INCREASED**

**Program Description:** This project funds safety improvements at various intersections 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 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	2,492,000	1,992,000	500,000	100,000B	100,000 B	100,000B	100,000 B	100,000B		100,000 B	100,000B
2. Land Acquisition	SY	4,770,000	4,770,000	0	0	0	0	0	0		0	0
3. Construction	SY	5,175,000	4,375,000	800,000	0	400,000 B	400,000B	0	0		400,000 B	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		12,437,000	11,137,000	1,300,000	100,000	500,000	500,000	100,000	100,000		500,000	500,000

PRIORITY 51



## 2011 CAPITAL BUDGET AND 2011 - 2013 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: 2010 MODIFIED/ADOPTED**

**Program Description:** A Traffic Calming Study has been completed. Feasible alternatives have been assessed and presented to the local civic group. The project will construct traffic calming measures and include pavement resurfacing on CR 19, Patchogue-Holbrook Road between the LIE and CR 16, Portion Road. These measures will help reduce vehicular speeds and improve pedestrian safety, especially near the elementary school.

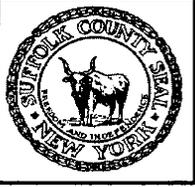
**Operating Budget Impact:** There will be no impact to the operating budget.

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

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2010	150,000	150,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2011	1,000,000	0	1,000,000	1,000,000B	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,150,000	150,000	1,000,000	1,000,000	0	0	0	0	0	0	0

PRIORITY 48



## 2011 CAPITAL BUDGET AND 2011 - 2013 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, and 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 hours a day, 7 days a week. During off hours, the NYSDOT will monitor the County system. The system can also upload and download signal-timing information from the local controller to the traffic office or NYSDOT control center. In addition, department personnel can remotely observe intersection operations in real time.

The system will dramatically improve response time to traffic signal malfunctions, improve traffic flow, and improve safety while reducing congestion, fuel consumption, and automobile emissions.

The traffic signal portion of this project is estimated to upgrade over 450 traffic signals. The Department anticipates expanding the system in the future to include real time video and continuous monitoring and revision of traffic signal timing plans to maintain optimum operations.

**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: 3309  
 PROGRAM NAME: COUNTY SHARE FOR CLOSED LOOP TRAFFIC SIGNAL SYSTEM  
 STATUS: DESIGN AND CONSTRUCTION

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	3,250,000	2,250,000	1,000,000	0	0	200,000B 800,000F	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	11,250,000	4,750,000	6,500,000	250,000B 1,000,000F	250,000B 1,000,000F	0	400,000B 1,600,000F	400,000B 1,600,000F	250,000B 1,000,000F	250,000B 1,000,000F	
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		14,500,000	7,000,000	7,500,000	1,250,000	1,250,000	1,000,000	2,000,000	2,000,000	1,250,000	1,250,000	

PRIORITY 60

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



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3405

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO FIRE TRAINING CENTER

### **FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED**

**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 and field lighting upgrades. 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 dock prop, and a second floor hallway flashover simulator in the Taxpayer Building. Other future improvements include replacement of underground fuel storage tanks with above ground tank systems on concrete pads.

**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: LIGHTING IMPROVEMENTS, UNDERGROUND TANK REMOVAL

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2010	495,000	475,000	20,000	20,000B	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2013	4,825,000	4,525,000	300,000	200,000B	0	100,000B	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,320,000	5,000,000	320,000	220,000	0	100,000	0	0	0	0	0

PRIORITY 48



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3416

**CAPITAL PROGRAM TITLE:** FIRE RESCUE C.A.D. SYSTEM

### **FUNDING STATUS: NEW**

**Program Description:** This project funds the replacement of consoles and radio control equipment for the Fire Rescue Communications Center. This expands the communications capability of the center to the UHF frequency spectrum, allowing interoperability with the volunteer fire and medical response agencies.

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

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

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	66,600	26,600	40,000	0	0	0	0	40,000 B	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	
3. Construction	SY	626,000	266,000	360,000	0	0	0	0	360,000 B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	8,074,775	6,685,625	1,389,150	0	0	0	0	1,389,150 B	0	0	
6. TOTAL		8,767,375	6,978,225	1,789,150	0	0	0	0	1,789,150	0	0	

PRIORITY 54



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3418

**CAPITAL PROGRAM TITLE:** EMERGENCY OPERATIONS CENTER IMPROVEMENTS

### **FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED**

**Program Description:** This program will provide 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 upgrades.

**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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	400,000B	0	0	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	
3. Construction	SY	3,969,000	0	3,969,000	0	0	0	0	3,969,000B	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	SY	130,600	0	130,600	0	0	0	0	130,600B	0	0	
6. TOTAL		4,499,600	0	4,499,600	0	0	0	0	4,499,600	0	0	

PRIORITY 49



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 3422

**CAPITAL PROGRAM TITLE:** DOMESTIC PREPAREDNESS STORAGE BUILDING

### **FUNDING STATUS: NEW**

**Program Description:** This project will provide for the construction of a single-story, up to 8,000 square foot prefabricated building with pallet rack system warehouse and loading dock for the receiving, storage, maintenance, and distribution of the county's domestic preparedness trailers, detection and monitoring equipment, and personal protective equipment.

**Operating Budget Impact:** Operating expenses in the form of utility costs will be incurred annually.

PROGRAM NO: 3422  
 PROGRAM NAME: DOMESTIC PREPAREDNESS STORAGE BUILDING

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

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2013	175,000	0	175,000	0	0	175,000B	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		175,000	0	175,000	0	0	175,000	0	0	0	0

PRIORITY 49

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 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.

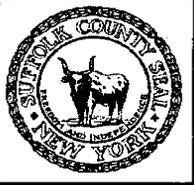
PROGRAM NO: 3503  
 PROGRAM NAME: PALM AFIS (AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM)

PROGRAM: PUBLIC SAFETY: LAW ENFORCEMENT  
 DEPARTMENT: POLICE  
 LOCATION: POLICE HEADQUARTERS AND PRECINCTS

STATUS: PURCHASE AND UPGRADE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	1,022,080	0	1,022,080	0	0	0	0	1,022,080B		0	0
6. TOTAL		1,022,080	0	1,022,080	0	0	0	0	1,022,080		0	0

PRIORITY 46



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 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 5520, Improvements to Vector Control Building - Yaphank

**Operating Budget Impact:** The operating impact 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2013	1,369,000	1,369,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	10,000,000	0	10,000,000	0	0	0	10,000,000 B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	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	0

PRIORITY 62



## 2011 CAPITAL BUDGET AND 2011-2013 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 INCREASED**

**Program Description:** This project will fund the purchase and installation of emergency generators at two county-owned health centers - The Maxine S. Postal Tri-Community Health Center at Amityville, and The Marilyn Shellabarger South Brookhaven Health Center East at Shirley. In case of emergency, these generators will provide for the full backup of all systems necessary to run the health centers and treat those requiring medical attention.

With the purchase of these generators, there will be three health centers with full backup generators. The centers are geographically spread throughout Suffolk County in Amityville, Shirley, and Riverhead.

**Operating Budget Impact:** There is minimal operating budget impact associated with this project.

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2012	53,000	0	53,000	0	53,000 B	0	0	0		53,000 B	53,000 B
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2013	550,000	0	550,000	0	175,000 B	375,000 B	0	0		175,000 B	175,000 B
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		603,000	0	603,000	0	228,000	375,000	0	0		228,000	228,000

PRIORITY 41



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4018

**CAPITAL PROGRAM TITLE:** STONY BROOK UNIVERSITY HOSPITAL COMPREHENSIVE PSYCHIATRIC EMERGENCY PROGRAM (CPEP)

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**Program Description:** The County will 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:** There are no operating budget costs associated with this project.

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

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2011	1,000,000	0	1,000,000	1,000,000B	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	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	0

PRIORITY 46



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4036

**CAPITAL PROGRAM TITLE:** HEALTH SERVICES ELECTRONIC MEDICAL RECORDS

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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 in billing for services
- Medicaid/Medicare incentive payments for physicians utilizing EMR
- Enhanced physician funding for EMR professional users available

**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 was awarded Federal Stimulus funding for a portion of this project.

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

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

STATUS: PRELIMINARY EVALUATION AND ASSESSMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	798,500	0	798,500	798,500B	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2011	420,000	0	420,000	420,000B	0	0	0	0	0	0	0
6. TOTAL		1,218,500	0	1,218,500	1,218,500	0	0	0	0	0	0	0

PRIORITY 66



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4041

**CAPITAL PROGRAM TITLE:** EQUIPMENT FOR THE JOHN J. FOLEY SKILLED NURSING FACILITY

### **FUNDING STATUS: FUNDED AS SCHEDULED AND 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, to enhance the safety and well-being of the residents and staff within the 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  
STATUS: EQUIPMENT PURCHASES AND SAFETY UPGRADES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
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	455,740	347,640	108,100	58,100B	50,000 B	0	0	0	50,000 B	50,000B
6. TOTAL		455,740	347,640	108,100	58,100	50,000	0	0	0	50,000	50,000

PRIORITY 55

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



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4055

**CAPITAL PROGRAM TITLE:** PURCHASE OF EQUIPMENT FOR HEALTH CENTERS

### **FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED**

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

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

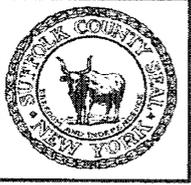
PROGRAM NO: 4055  
 PROGRAM NAME: PURCHASE OF EQUIPMENT FOR HEALTH CENTERS

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	3,082,851	2,452,121	630,730	232,380B	187,750 B	82,950B	53,800 B	73,850 B	187,750 B	187,750B	
6. TOTAL		3,082,851	2,452,121	630,730	232,380	187,750	82,950	53,800	73,850	187,750	187,750	

PRIORITY 53



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

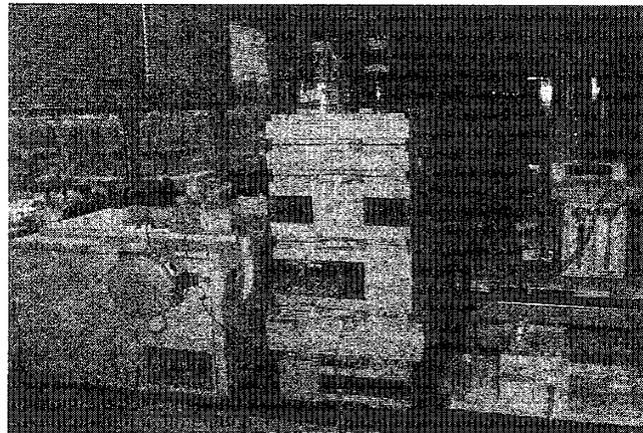
**CAPITAL PROGRAM NO.:** 4079

**CAPITAL PROGRAM TITLE:** ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT

### **FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED**

**Program Description:** This project provides ongoing funding for the purchase of instrumentation and equipment required by the Environmental Health Laboratory. This new replacement equipment will provide state of the art technology which will help the county to meet an increased workload and the analytical needs of other user departments.

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



**Gas Chromatograph Mass Spectrometer**

PROGRAM NO: 4079  
 PROGRAM NAME: ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT  
 STATUS: EQUIPMENT REPLACEMENT AND UPGRADE

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,488,000	583,000	905,000	75,000B	85,000B	180,000B	250,000B	315,000B	85,000B	85,000B	
6. TOTAL		1,488,000	583,000	905,000	75,000	85,000	180,000	250,000	315,000	85,000	85,000	

PRIORITY 60



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4080

**CAPITAL PROGRAM TITLE:** PURCHASE OF REPLACEMENT VHF MOBILE RADIOS FOR AMBULANCE VEHICLES AND  
DESKTOP RADIOS FOR HOSPITALS

### **FUNDING STATUS: NEW**

**Program Description:** This project provides funds to purchase and install replacement mobile VHF spectrum radios in all ambulance vehicles and desktop radios for all hospitals in Suffolk County. This new technology is needed to comply with Federal Communications Commission (FCC) requirements, based on the Association of Public Communications Officials (APCO) Project 25 requirements for the Public Radio Spectrum frequency allocation to maintain emergency medical service related communication.

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





## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 4081

**CAPITAL PROGRAM TITLE:** ENVIRONMENTAL QUALITY GEOGRAPHIC INFORMATION AND DATABASE MANAGEMENT SYSTEM

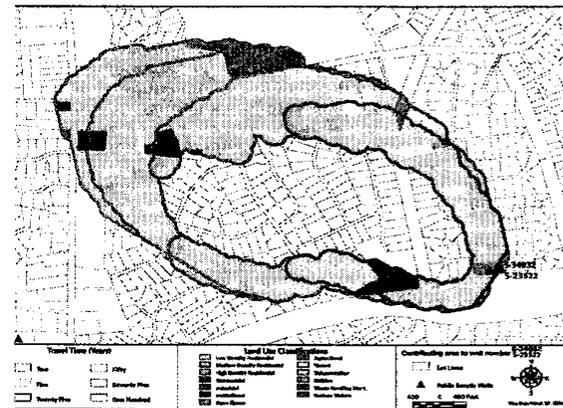
### **FUNDING STATUS: FUNDING RESCHEDULED**

**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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	400,000	0	400,000	0	0	100,000B	0	300,000B		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	SY	600,000	0	600,000	0	0	0	0	600,000G		0	0
6. TOTAL		1,000,000	0	1,000,000	0	0	100,000	0	900,000		0	0

PRIORITY 57



## 2011 CAPITAL BUDGET AND 2011-2013 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 in the future. Also, these improvements significantly extend the life of county roadways.

**Operating Budget Impact:** There is potential for 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	74,371,000	44,596,000	29,775,000	5,775,000B	6,000,000B	6,000,000B	6,000,000B	6,000,000B	6,000,000B	6,000,000B	6,000,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		74,371,000	44,596,000	29,775,000	5,775,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

PRIORITY 45



## 2011 CAPITAL BUDGET AND 2011-2013 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 in the future.

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 AND DRAINAGE IMPROVEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,150,000	1,500,000	2,650,000	500,000B	525,000 B	525,000B	550,000 B	550,000 B	525,000 B	525,000B	
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		4,150,000	1,500,000	2,650,000	500,000	525,000	525,000	550,000	550,000	525,000	525,000	

PRIORITY 51



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 project makes funds available for the installation of special reflectorized thermoplastic pavement markings on the County roadways. The markers are placed at high volume locations and problematic areas. Highly visible, well-defined pavement markings and markers provide an improved driving environment and therefore enhance safety. Studies have shown that compliance with pavement markings depends on the quality of the markings. Pavement markings are also one of the most cost effective highway improvements in terms of safety and in providing aid to motorists, especially at night. Well-maintained pavement markings applied in accordance with the National Standards are highly effective safety treatments on County roadways and remain highly visible through the winter months with 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 refresh lane markings on a short-term basis, and is meant to enhance the safety of motorists using County roadways.

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,050,000	300,000	1,750,000	300,000B	325,000B	0 350,000G	0 375,000G	0 400,000G		325,000B	325,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,050,000	300,000	1,750,000	300,000	325,000	350,000	375,000	400,000		325,000	325,000

PRIORITY 49

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



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5047

**CAPITAL PROGRAM TITLE:** PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT

### **FUNDING STATUS: FUNDING 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 from 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 repairs.

PROGRAM NO: 5047  
 PROGRAM NAME: PUBLIC WORKS HIGHWAY MAINTENANCE EQUIPMENT  
 STATUS: ONGOING HIGHWAY HEAVY EQUIPMENT REPLACEMENT

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	22,162,925	5,250,000	16,912,925	1,813,925B	2,417,000B	4,084,000B	4,098,000B	4,500,000B	2,417,000B	2,417,000B	
6. TOTAL		22,162,925	5,250,000	16,912,925	1,813,925	2,417,000	4,084,000	4,098,000	4,500,000	2,417,000	2,417,000	

PRIORITY 35



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5048

**CAPITAL PROGRAM TITLE:** CONSTRUCTION AND REHABILITATION OF HIGHWAY MAINTENANCE FACILITIES

### **FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED**

**Program Description:** This project funds the construction and rehabilitation of environmentally acceptable storage for salt used for ice and snow control. Funds have been added for a needs assessment study for Countywide maintenance facilities.

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

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

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	240,000	40,000	200,000	0	0	200,000B	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,074,500	2,000,000	2,074,500	315,000B	362,250 B	0	707,250 B	690,000B	362,250 B	362,250B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		4,314,500	2,040,000	2,274,500	315,000	362,250	200,000	707,250	690,000	362,250	362,250	

PRIORITY 62



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 should reduce the traffic accident rate on County roads where studies show traffic signals are warranted, or where the modernization of existing signals and signal systems is 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	200,000 B	200,000B	200,000 B	200,000 B		200,000 B	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	8,815,000	4,815,000	4,000,000	750,000B	775,000 B	800,000B	825,000 B	850,000B		775,000 B	775,000B
6. TOTAL		9,945,000	4,945,000	5,000,000	950,000	975,000	1,000,000	1,025,000	1,050,000		975,000	975,000

PRIORITY 45



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 environmental 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  
 STATUS: ONGOING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
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	1,875,000	500,000	1,375,000	250,000B	250,000 B	275,000B	300,000 B	300,000B	250,000 B	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		1,875,000	500,000	1,375,000	250,000	250,000	275,000	300,000	300,000	250,000	250,000

PRIORITY 44



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5095

**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 11, PULASKI ROAD FROM LARKFIELD ROAD TO NYS 25A

### **FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED**

**Program Description:** A Corridor Study was completed of the CR 11 Pulaski Road corridor from Larkfield Road to NYS 25A (3.7 miles). Three (3) alternatives are advancing from the study phase.

- Phase I - Realignment of CR 11, Pulaski Road from Old Bridge Road to east of the CR 11/LIRR bridge, to improve vehicular safety.
- Phase II - Roadway rehabilitation to improve pavement and drainage deficiencies on CR 11, Pulaski Road from Larkfield Road to Old Bridge Road.
- Phase III - Roadway rehabilitation to improve pavement and drainage deficiencies on CR 11, Pulaski Road from Gull Hill Drive to NYS 25A.

The 2011 to 2015 Federal Transportation Program (TIP) has not been finalized. Department of Public Works has used an estimated TIP; therefore, the proposed federal aid for this project may change. The finalized TIP or the introduction of Federal Stimulus funds could either delay the schedule or modify funding levels.

**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  
 NYS 25A  
 STATUS: PLANNING AND DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: TOWNS OF HUNTINGTON AND SMITHTOWN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	1,635,000	1,635,000	0	0	0	0	0	0	0	0
2. Land Acquisition	COMPLETED	150,000	150,000	0	0	0	0	0	0	0	0
3. Construction	SY	8,500,000	0	8,500,000	0	2,000,000 B	700,000 B 2,800,000 F	600,000 B 2,400,000 F	0	2,000,000 B	2,000,000 B
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		10,285,000	1,785,000	8,500,000	0	2,000,000	3,500,000	3,000,000	0	2,000,000	2,000,000

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.



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5097

**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 17, CARLETON AVE, TOWN OF ISLIP

### **FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED**

**Program Description:** This project funds the reconstruction of CR 17, Carleton Avenue/Wheeler Road, Town of Islip as a three-phase project.

- Phase 1 - Early Implementation Project improved 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. This phase has been completed
- Phase 2 - Federally assisted rehabilitation project that would improve pavement & drainage conditions in the corridor from CR 100, Suffolk Avenue to Bretton Road. Project would also add sidewalk and curbs where necessary.
- Phase 3 - Reconstruction of the intersection at CR 17, Wheeler Road and CR 67, Motor Parkway, 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  
 STATUS: PLANNING AND DESIGN

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: CR 17 CARLETON AVENUE, TOWN OF ISLIP

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	400,000 B	0	0	0		400,000 B	400,000B
2. Land Acquisition	SY	1,000,000	200,000	800,000	50,000B	0	750,000B	0	0		0	0
3. Construction	SY	7,262,000	5,262,000	2,000,000	0	0	0	0	2,000,000B		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		9,912,000	6,712,000	3,200,000	50,000	400,000	750,000	0	2,000,000		400,000	400,000

PRIORITY 53



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5116

**CAPITAL PROGRAM TITLE:** SAFETY AND DRAINAGE IMPROVEMENTS TO THE CENTER MEDIANS ON VARIOUS COUNTY ROADS

### **FUNDING STATUS: FUNDING RESCHEDULED AND 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2013	250,000	250,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,300,000	0	2,300,000	0	0	0	0	2,025,000B 275,000S	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,550,000	250,000	2,300,000	0	0	0	0	2,300,000	0	0	0

PRIORITY 52



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 INTERSTATE MAINTENANCE FUNDS**

**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  
 STATUS: PLANNING AND DESIGN PHASE

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: CR 111 AT LIE SERVICE ROAD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2011	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	10,550,000	550,000	10,000,000	0	0	0	0	2,000,000B 8,000,000F		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		11,750,000	1,750,000	10,000,000	0	0	0	0	10,000,000		0	0

PRIORITY 69



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5126

**CAPITAL PROGRAM TITLE:** INTERSECTION IMPROVEMENTS ON CR 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 extends 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	500,000	0	500,000	0	0	0	500,000 B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		500,000	0	500,000	0	0	0	500,000	0	0	0	0

PRIORITY 49



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5128

**CAPITAL PROGRAM TITLE:** INTERSECTION IMPROVEMENTS ON CR 19, PATCHOGUE-HOLBROOK ROAD AT FURROWS ROAD

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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, ROW AND CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: CR 19 AT FURROWS ROAD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	145,000	145,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition	2010	100,000	100,000	0	0	0	0	0	0	0	0	0
3. Construction	2011	900,000	0	900,000	900,000B	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,145,000	245,000	900,000	900,000	0	0	0	0	0	0	0

PRIORITY 58



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5138

**CAPITAL PROGRAM TITLE:** SAFETY IMPROVEMENTS TO CR 21, MAIN STREET IN YAPHANK

**FUNDING STATUS:** FUNDING ADVANCED AND REDUCED

**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) on CR 21, and provide safety improvements for County residents.

**Operating Budget Impact:** This project will have minimal impact on the operating budget, and is meant to enhance safety.

PROGRAM NO: 5138  
 PROGRAM NAME: SAFETY IMPROVEMENTS TO CR 21, MAIN STREET IN YAPHANK  
 STATUS: PRELIMINARY PLANNING

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: CR 21, MAIN STREET IN YAPHANK

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	600,000	0	600,000	0	600,000 B	0	0	0		600,000 B	600,000 B
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		600,000	0	600,000	0	600,000	0	0	0		600,000	600,000

PRIORITY 57



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5168

**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF PORTIONS OF CR 11, PULASKI ROAD - HUNTINGTON

### **FUNDING STATUS: PENDING FEDERAL HIGHWAY ADMINISTRATION (TIP) FUNDING**

**Program Description:** The Program is divided into two (2) phases, and will advance as separate construction projects.

- Phase I - This phase would rehabilitate CR 11, Pulaski Road, from Oakwood Road to Depot Road. This phase would include pavement rehabilitation and drainage improvements, new sidewalk & curb where necessary, all within the existing right-of-way. There is tentative approval of Federal TIP funding for the Federal fiscal year 2010; the Department of Public Works has used an estimated TIP, therefore, the proposed federal aid for this project may change. The finalized TIP could either delay the schedule or modify funding levels.
- Phase II - This phase would be a major intersection reconstruction at CR 11, Pulaski Road/Depot Road/Fairground Avenue. This phase would require 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 enhance safety.

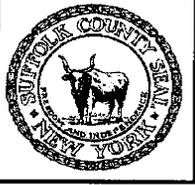
PROGRAM NO: 5168  
 PROGRAM NAME: RECONSTRUCTION OF PORTIONS OF CR 11  
 PULASKI ROAD - HUNTINGTON  
 STATUS: ENGINEERING DESIGN AND CONSTRUCTION

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	1,050,000	1,050,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition	SY	300,000	0	300,000	50,000B	0	250,000B	0	0	0	0	0
3. Construction	SY	4,700,000	0	4,700,000	700,000B 2,800,000F	0	0	0	1,200,000B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		6,050,000	1,050,000	5,000,000	3,550,000	0	250,000	0	1,200,000	0	0	0

PRIORITY 38

NOTE: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED FOR PHASE I OF HIGHWAYS THIS PROJECT IN THE NEW TIP. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.



## 2011 CAPITAL BUDGET AND 2011 - 2013 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: 2010 MODIFIED/ADOPTED AND INCREASED**

**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 enhance 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	COMPLETED	844,600	844,600	0	0	0	0	0	0		0	0
3. Construction	2011	20,700,556	19,500,556	1,200,000	1,200,000B	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		24,995,156	23,795,156	1,200,000	1,200,000	0	0	0	0		0	0

PRIORITY 54



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5175

**CAPITAL PROGRAM TITLE:** SAFETY IMPROVEMENTS AND CORRIDOR STUDY ON CR 99, WOODSIDE AVE.

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This Capital Project was initially funded as 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 enhance the level of safety on the roadway.

PROGRAM NO: 5175  
 PROGRAM NAME: SAFETY IMPROVEMENTS AND CORRIDOR STUDY ON CR 99, WOODSIDE AVENUE  
 STATUS: SAFETY IMPROVEMENTS

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: CR 99, WOODSIDE AVENUE, TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	3,600,000	100,000	3,500,000	0	3,500,000 B	0	0	0	3,500,000 B	3,500,000 B	
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		3,700,000	200,000	3,500,000	0	3,500,000	0	0	0	3,500,000	3,500,000	

PRIORITY 48



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5180

**CAPITAL PROGRAM TITLE:** INSTALLATION OF GUIDE RAIL AND SAFETY UPGRADES AT VARIOUS LOCATIONS

### **FUNDING STATUS: FUNDING ADVANCED 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; 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 motorists using County roadways.

PROGRAM NO: 5180  
 PROGRAM NAME: INSTALLATION OF GUIDE RAIL AND SAFETY UPGRADES AT VARIOUS LOCATIONS  
 STATUS: ONGOING CONSTRUCTION

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,030,000	245,000	785,000	185,000B	200,000 B	0	0	0	400,000G	200,000 B	200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,030,000	245,000	785,000	185,000	200,000	0	0	400,000		200,000	200,000

PRIORITY 49

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



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5184

**CAPITAL PROGRAM TITLE:** GROUNDWATER IMPROVEMENT AND DRAINAGE MODIFICATIONS TO CR 48, MIDDLE ROAD

### **FUNDING STATUS: FUNDING RESCHEDULED**

**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: 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,000,000	0	1,000,000	0	0	1,000,000W	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,300,000	300,000	1,000,000	0	0	1,000,000	0	0	0	0	0

PRIORITY 55

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5190

**CAPITAL PROGRAM TITLE:** DRAINAGE IMPROVEMENTS ON CR52, SANDY HOLLOW ROAD

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**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 the existing County right-of-way.

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





## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5196

**CAPITAL PROGRAM TITLE:** COUNTY-WIDE HIGHWAY SIGN MANAGEMENT SYSTEM

### **FUNDING STATUS: FUNDING INCREASED**

**Program Description:** The objective of this program, in conformance with a Federal Highway Administration mandate, as outlined in Revision 2 of the current National Manual on Uniform Traffic Control Devices, is to implement an assessment and management system designed to maintain traffic sign reflectivity, review sign placement compliance, and establish an inventory of any roadside appurtenances requiring maintenance.

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

PROGRAM NO: 5196  
 PROGRAM NAME: COUNTY WIDE HIGHWAY SIGN MANAGEMENT SYSTEM

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: COUNTYWIDE ROAD SYSTEM

STATUS: ASSESSMENT AND MANAGEMENT SYSTEM IMPLEMENTATION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	700,000	0	700,000	250,000B	450,000B	0	0	0		450,000B	450,000B
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	3,000,000	0	3,000,000	0	0	1,000,000B	1,000,000B	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		3,700,000	0	3,700,000	250,000	450,000	1,000,000	1,000,000	1,000,000		450,000	450,000

PRIORITY 55



## 2011 CAPITAL BUDGET AND 2011 - 2013 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. The locations indicated herein are subject to change due to weather seasonal limitations, environmental restrictions, availability of equipment, and competing priorities.

PROPOSED DREDGING SCHEDULE		
TOWN	LOCATION	STATUS
<b>2010</b>		
Brookhaven	Forge River and Narrow Bay Channels (Phase II)	Dredge
Brookhaven	Carman's River (Phase I)	Dredge
<b>2011</b>		
Brookhaven	Forge River and Narrow Bay Channels (Phase III)	Dredge
Brookhaven	Carman's River (Phase II)	Dredge
<b>2012</b>		
Southampton	Shinnecock Canal East Cut (Phase I)	Dredge
Shelter Island	South Ferry Terminals	Dredge
Brookhaven	Forge River and Narrow Bay Channels (Phase IV)	Dredge
Brookhaven	Carman's River (Phase III)	Dredge
<b>2013</b>		
Brookhaven	Mt. Sinai Harbor	Dredge
Babylon	Babylon Cut (Oak Island Channel)	Dredge
Babylon	East Fox Channel	Dredge
<b>SYs</b>		
Huntington	Northport Harbor	Dredge
Southampton	Shinnecock Inlet East Cut (Phase II)	Dredge
Huntington	Centerport Harbor	Dredge
Smithtown	Nissequogue River	Dredge

**Operating Budget Impact:** This project has a negligible operating 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	3,440,000	1,990,000	1,450,000	500,000B	150,000 B	200,000B	200,000 B	400,000 B		150,000 B	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	29,080,000	13,080,000	16,000,000	1,500,000B	1,500,000 B	4,500,000B	2,000,000 B	6,500,000 B		1,500,000 B	1,500,000B
5. Furniture & Equipment	COMPLETED	700,000	700,000	0	0	0	0	0	0		0	0
6. TOTAL		33,220,000	15,770,000	17,450,000	2,000,000	1,650,000	4,700,000	2,200,000	6,900,000		1,650,000	1,650,000

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 in the salt water environment.

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

PROGRAM NO: 5201  
 PROGRAM NAME: REPLACEMENT OF DREDGE SUPPORT EQUIPMENT  
 STATUS: ONGOING EQUIPMENT REPLACEMENT

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,420,000	820,000	600,000	50,000B	100,000 B	150,000B	100,000 B	200,000B	100,000 B	100,000B	
6. TOTAL		1,420,000	820,000	600,000	50,000	100,000	150,000	100,000	200,000	100,000	100,000	

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5330

**CAPITAL PROGRAM TITLE:** SHORELINE PROTECTION AT HASHAMOMUCK COVE

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This 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 two main east-west roadways along the North Fork of Long Island. The U.S. Army Corp of Engineers is progressing a \$5,000,000 study to develop plans to mitigate this erosion. The U.S. Army Corp 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  
 STATUS: STUDY PHASE

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: ADJACENT TO CR 48, MIDDLE ROAD, TOWN OF SOUTHOLD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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.



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5343

**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF SHINNECOCK CANAL LOCKS, TOWN OF SOUTHAMPTON

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**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 2013

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 SOUTHAMPTON

STATUS: REHABILITATION OF LOCK & TIDE GATES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,870,000	720,000	1,150,000	500,000B	0	0	650,000 B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,870,000	720,000	1,150,000	500,000	0	0	650,000	0	0	0	0

PRIORITY 49



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5348

**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF SHINNECOCK CANAL JETTIES AND BULKHEADS

### **FUNDING STATUS: FUNDED AS SCHEDULED AND 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 and bulkheads, thus maintaining an open channel through the inlet in order to provide a safe passage for boaters. Jetties and bulkheads also protect the shoreline from erosion.

**Operating Budget Impact:** There are negligible operating budget costs associated with this project. Well-maintained shorelines help to prevent washouts and more expensive repairs from more extensive deterioration.





## 2011 CAPITAL BUDGET AND 2011 - 2013 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, rusted reinforcing rods, and eroded shoreline.

**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 the public using County roadways and waterways.

PROGRAM NO: 5371  
 PROGRAM NAME: RECONSTRUCTION OF CULVERTS  
 STATUS: VARIOUS PHASES - UNDER CONSTRUCTION

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: VARIOUS LOCATIONS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	1,085,000	475,000	610,000	0	270,000 B	190,000B	0	150,000 B		270,000 B	270,000B
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	6,452,750	1,820,000	4,632,750	0	868,250 B	879,500B	1,035,000 B	1,850,000 B		868,250 B	868,250B
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		7,537,750	2,295,000	5,242,750	0	1,138,250	1,069,500	1,035,000	2,000,000		1,138,250	1,138,250

PRIORITY 33



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5375

**CAPITAL PROGRAM TITLE:** BULKHEADING AT VARIOUS LOCATIONS

### **FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED**

**Program Description:** This project provides funding for the repair 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.

**Operating Budget Impact:** This project will have a positive operating budget impact. Maintaining County owned bulkheads can mitigate or limit future dredging at such locations.

PROGRAM NO: 5375  
 PROGRAM NAME: BULKHEADING AT VARIOUS LOCATIONS  
 STATUS: PLANNING, DESIGN AND CONSTRUCTION

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: VARIOUS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	175,000	175,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	4,910,500	835,000	4,075,500	775,000B	994,750 B	0	1,098,250 B	1,207,500 B	994,750 B	994,750 B	
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		5,085,500	1,010,000	4,075,500	775,000	994,750	0	1,098,250	1,207,500	994,750	994,750	

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5380

**CAPITAL PROGRAM TITLE:** BEACH EROSION AND COASTLINE PROTECTION

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**Program Description:** This program funds beach nourishment and other coastline protections at various Park locations where erosion has endangered the viability of the coastline or where the build up of a section of coastline is warranted. Suffolk County beaches and coastlines are eroded each year through major storm activity. Significant damage can be incurred during these events; this requires the emergency replacement of sand in order to protect existing structures and to safeguard usability of the beaches. Funding has been made available to assess coastal erosion at County beaches and to facilitate the evaluation, planning, and renourishment required to address the damage from major storms. The funding will also facilitate the assessment required to obtain Federal Disaster Assistance and support from FEMA and SEMO for the restoration of severe erosion on County beaches.

**Operating Budget Impact:** Unaddressed coastal erosion would impact the County's operation of County beaches, limiting the public's access during peak operating periods and resulting in a corresponding decline in revenues. Rebuilding and protecting the beaches helps keep residents safe, reinforces the stability of structure pilings and building foundations, and protects the County's major sources of Parks Department revenue.

PROGRAM NO: 5380  
 PROGRAM NAME: BEACH EROSION AND COASTLINE PROTECTION

PROGRAM: TRANSPORTATION: EROSION & FLOOD CONTROL  
 DEPARTMENT: PUBLIC WORKS, FRES, PARKS  
 LOCATION: VARIOUS COUNTY SHORELINES

STATUS: NEW- EVALUATION AND ASSESSMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	450,000	0	450,000	450,000B	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	COMPLETED	11,161,961	11,161,961	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		11,611,961	11,161,961	450,000	450,000	0	0	0	0	0	0	0

PRIORITY 59



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5497

**CAPITAL PROGRAM TITLE:** CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED AND REDUCED**

**Program Description:** This program provides funding for the installation and restoration of sidewalk construction on County roads to advance pedestrian safety.

**Operating Budget Impact:** The operating budget impact is negligible. This project is meant to provide a safer environment for pedestrians.

PROGRAM NO: 5497  
 PROGRAM NAME: CONSTRUCTION OF SIDEWALKS ON VARIOUS COUNTY ROADS  
 STATUS: PLANNING & CONSTRUCTION

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2011	1,550,000	1,550,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	6,241,000	3,141,000	3,100,000	1,700,000B 100,0000	1,300,000 B	0	0	0	0	0	1,300,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		7,791,000	4,691,000	3,100,000	1,800,000	1,300,000	0	0	0	0	0	1,300,000

PRIORITY 51

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 of the reconstruction of 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 Baylis Road east to CR 95, Little East Neck Road. Additionally, this project would realign the existing off-set intersection at Conklin Avenue/Long Island Avenue at its intersection with CR 3, Pinelawn Road. The 2011 to 2015 Federal Transportation Program (TIP) has not been finalized. The Department of Public Works has used an estimated TIP; therefore, the proposed federal aid for this project may change. The finalized TIP could either delay the schedule or modify funding levels.

**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 AND ROW

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: TOWNS OF HUNTINGTON AND BABYLON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2011	2,764,000	2,764,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition	2012	6,842,000	30,000	6,812,000	1,362,400B 5,449,600F	0	0	0	0	0	0	0
3. Construction	SY	20,240,000	0	20,240,000	0	1,144,000B 4,576,000F	2,904,000B 11,616,000F	0	0	0	1,144,000B 4,576,000F	1,144,000B 4,576,000F
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		29,846,000	2,794,000	27,052,000	6,812,000	5,720,000	14,520,000	0	0	0	5,720,000	5,720,000

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.



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5512

**CAPITAL PROGRAM TITLE:** COUNTY SHARE FOR THE 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 Road. 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, an Early Implementation Project (EIP) was advanced and completed.

Additional phases have been progressed to address congestion and enhance traffic flow on this major corridor.

- 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.
- Phase II - Pavement resurfacing from Furrows Road to NY 25 (Complete).
- Phase III - Reconstruct congested intersections in the CR 97, Nicolls Road corridor to improve congestion and safety, including Hammond Road, Hawkins Road/Wireless Road, Mark Tree Road, and Pond Path.
- Phase IV - 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 III DESIGN & CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	SY	4,440,000	4,040,000	400,000	0	0	0	400,000 B	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	10,350,000	5,000,000	5,350,000	0	4,100,000 B	0	0	1,250,000 B		4,100,000 B	4,100,000 B
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		14,790,000	9,040,000	5,750,000	0	4,100,000	0	400,000	1,250,000		4,100,000	4,100,000

PRIORITY 62



## 2011 CAPITAL BUDGET AND 2011 - 2013 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. The 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. The 2011 to 2015 Federal Transportation Program (TIP) has not been finalized. DPW has used an estimated TIP, therefore, the proposed federal aid for this project may change. The finalized TIP could either delay the schedule or modify funding levels.

**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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	1,200,000	1,200,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition	2012	20,000	20,000	0	0	0	0	0	0	0	0	0
3. Construction	2013	7,500,000	0	7,500,000	0	0	1,500,000B 6,000,000F	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		8,720,000	1,220,000	7,500,000	0	0	7,500,000	0	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.



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5516

**CAPITAL PROGRAM TITLE:** COUNTY SHARE FOR THE RECONSTRUCTION OF CR 80, MONTAUK HIGHWAY, SHIRLEY/MASTIC TOWN OF BROOKHAVEN

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED AND REDUCED**

**Program Description:** This project provides for the reconstruction of a 1.7 mile section of Montauk Highway. The project will improve capacity deficiencies in the corridor, thus alleviating traffic congestion, and will improve vehicular and pedestrian safety. Continuous concrete curb and sidewalk will be provided along the section and a positive drainage system installed. Traffic signalization in the area will be improved. The project also includes storm water remediation work to address drainage deficiencies and pollutant discharge into the Forge River.

Funding has been included for the construction of off-street, public parking spaces (several lots) to replace on-street parking spaces that are being removed as part of the construction. The new off-street parking spaces will function as replacement spaces benefiting both merchants and the surrounding community.

**Operating Budget Impact:** This Capital Project would have negligible operating budget impact and is meant to improve mobility and safety.

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/ MASTIC

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	COMPLETED	1,030,000	1,030,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition	COMPLETED	5,000,000	5,000,000	0	0	0	0	0	0	0	0	0
3. Construction	2011	17,515,000	17,315,000	200,000	200,000B	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		23,545,000	23,345,000	200,000	200,000	0	0	0	0	0	0	0

PRIORITY 68



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 INCREASED**

**Program Description:** This program funds the reconstruction of CR 48, Middle Road in three (3) phases:

- Phase I - Roadway reconstruction and drainage improvements from Chapel Lane to NY 25.
- Phase II - Roadway rehabilitation and realignment from Ruch Lane to Chapel Lane.
- Phase III - Roadway reconstruction and drainage improvements from Horton Lane to Grove Road.

**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  
 STATUS: DESIGN AND RIGHT OF WAY

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: TOWN OF SOUTHOLD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	670,000	670,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition	SY	1,120,000	320,000	800,000	0	0	50,000B	0	750,000B	0	0	0
3. Construction	SY	14,650,000	0	14,650,000	0	0	5,000,000B	0	7,150,000B	0	0	0
					2,500,000W							
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		16,440,000	990,000	15,450,000	2,500,000	0	5,050,000	0	7,900,000	0	0	0

PRIORITY 55



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5527

**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 2, STRAIGHT PATH FROM MOUNT AVENUE TO NYS ROUTE 231

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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 was widened to provide one lane and an adjacent shoulder in each direction, and a continuous left turn lane. New drainage structures and pipe was installed for the entire length of the project. The project also includes new curb, sidewalk, and traffic control devices. (Phase I and Phase II complete)
- Phase III - Geometric improvements will be made at the Mount Avenue/20th Street intersection.

**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: PHASE III - 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition	COMPLETED	650,000	650,000	0	0	0	0	0	0	0	0	0
3. Construction	2011	4,000,000	3,200,000	800,000	800,000B	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		5,050,000	4,250,000	800,000	800,000	0	0	0	0	0	0	0

PRIORITY 55



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5528

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO NORTH HIGHWAY, CR 39, FROM SUNRISE HIGHWAY TO MONTAUK HIGHWAY

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED AND INCREASED**

**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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2010	3,650,000	3,650,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2011	17,350,000	12,150,000	5,200,000	1,040,000B 4,160,000F	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		21,000,000	15,800,000	5,200,000	5,200,000	0	0	0	0	0	0	0

PRIORITY 58

NOTE: FEDERAL HIGHWAY ADMINISTRATION FUNDING IS EXPECTED TO BE PROGRAMMED IN THE TIP FOR THIS PROJECT. THE COUNTY IS REQUIRED TO FIRST INSTANCE FUND THE COST OF THIS PROJECT.



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 RESCHEDULED AND INCREASED**

**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:** This project will 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 ENGINEERING

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	350,000	350,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	1,700,000	0	1,700,000	0	1,700,000 B	0	0	0	0	1,700,000 B	1,700,000 B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,050,000	350,000	1,700,000	0	1,700,000	0	0	0	0	1,700,000	1,700,000

PRIORITY 46



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5539

**CAPITAL PROGRAM TITLE:** CR 7, WICKS ROAD CORRIDOR STUDY AND IMPROVEMENTS

### **FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED**

**Program Description:** This program provided funding to retain the services of a consultant engineer to study the existing and future 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/Long Island Expressway (completed).
- Phase II - Reconstruction of CR 7, Wicks Road from Blue Jay Drive to CR 13, Fifth Avenue.

**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

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	600,000	600,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition	2010	1,232,000	1,232,000	0	0	0	0	0	0	0	0	0
3. Construction	2012	7,450,000	1,200,000	6,250,000	0	6,250,000 B	0	0	0	0	6,250,000 B	6,250,000 B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		9,282,000	3,032,000	6,250,000	0	6,250,000	0	0	0	0	6,250,000	6,250,000

PRIORITY 46



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5541

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO CR 36, SOUTH COUNTRY ROAD

### **FUNDING STATUS: FUNDING RESCHEDULED**

**Program Description:** This project would address pavement and drainage deficiencies in the corridor. The project would include full depth pavement patching and resurfacing to provide a uniform pavement width. Concrete curb and sidewalk would be installed with pavement stripping to accommodate bicycles. Basins will be installed to collect localized flooding with 'vortech' basins installed at Mud, Abbets, and Hedges Creeks. Necessary traffic signal modifications and intersection stripping would be incorporated into the project as needed.

- Phase I - CR 36, South Country Road from Montauk Highway to Village of Bellport, Town of Brookhaven
- Phase II - CR 36, South Country Road from Village of Bellport to Beaver Dam Road, Town of Brookhaven

**Operating Budget Impact:** This project would have a negligible operating budget impact, as it is a roadway maintenance project meant to enhance motorist and pedestrian safety.

PROGRAM NO: 5541  
 PROGRAM NAME: IMPROVEMENTS TO CR 36, SOUTH COUNTRY ROAD

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: CR 36, SOUTH COUNTRY ROAD, BROOKHAVEN

STATUS: PHASE I CONSTRUCTION PHASE II PRELIMINARY DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	425,000	425,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	9,000,000	3,500,000	5,500,000	0	0	0	0	5,500,000B		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		9,425,000	3,925,000	5,500,000	0	0	0	0	5,500,000		0	0

PRIORITY 52



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5548

**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 83, PATCHOGUE-MT. SINAI ROAD, TOWN OF BROOKHAVEN

### **FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED**

**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 CR 83, PATCHOGUE-MT. SINAI ROAD TOWN OF BROOKHAVEN  
 STATUS: DESIGN AND ROW

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: CR 83, PATCHOGUE- MT. SINAI ROAD FROM NORTH L.I.E. BRIDGE TO NORTH OLD TOWN ROAD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	400,000	400,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition	SY	1,550,000	0	1,550,000	0	50,000B	0	1,500,000B	0	50,000B	50,000B	
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		4,950,000	400,000	4,550,000	0	50,000	0	1,500,000	3,000,000	50,000	50,000	

PRIORITY 46



## 2011 CAPITAL BUDGET AND 2011 - 2013 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: FUNDING ADVANCED AND INCREASED**

**Program Description:** Phase I of 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 will be installed as necessary.

Phase II will increase turning radius and sight distance at the intersection of CR 85, Montauk Highway at Atlantic Avenue, Patchogue.

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

PROGRAM NO: 5554  
 PROGRAM NAME: CR 85 MONTAUK HIGHWAY FROM CR 97, NICOLLS ROAD TO WEST AVENUE,  
 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition	2012	25,000	15,000	10,000	0	10,000 B	0	0	0	10,000 B	10,000 B	
3. Construction	2012	50,000	0	50,000	0	50,000 B	0	0	0	50,000 B	50,000 B	
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		75,000	15,000	60,000	0	60,000	0	0	0	60,000	60,000	

PRIORITY 52



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5557

**CAPITAL PROGRAM TITLE:** INTERSECTION IMPROVEMENTS ON CR 94, NUGENT DR. AT CR 51 AND CR 63/CR 104/SR 24

### **FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED**

**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 maintain safety on CR 94, Nugent Drive with its intersection with CR 63/CR 104/NY 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: PLANNING

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	500,000	200,000	300,000	300,000B	0	0	0	0	0	0	0
2. Land Acquisition	SY	400,000	0	400,000	0	0	0	100,000B	300,000B	0	0	0
3. Construction	SY	2,000,000	0	2,000,000	0	0	0	0	2,000,000B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,900,000	200,000	2,700,000	300,000	0	0	100,000	2,300,000	0	0	0

PRIORITY 55



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5560

**CAPITAL PROGRAM TITLE:** CR 4, COMMACK ROAD FROM THE VICINITY OF NICOLLS ROAD TO JULIA CIRCLE, TOWNS OF HUNTINGTON AND BABYLON

### **FUNDING STATUS:**

**Program Description:** This project provides funding for the construction of a new pedestrian bridge over CR 4 Commack Road to replace the existing bridge which had been demolished in Phase I of this Program.

**Operating Budget Impact:** This project would have a positive 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	475,000	475,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2013	1,150,000	400,000	750,000	0	0	750,000B	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,625,000	875,000	750,000	0	0	750,000	0	0	0	0	0

PRIORITY 38

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5561

**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 59, LONG LANE- EAST HAMPTON

### **FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED**

**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. Project scope changed from the replacement of deteriorated drainage facilities, asphalt concrete shoulder repair and resurfacing to a full reconstruction project. The highways infrastructure has further deteriorated to warrant a full reconstruction. 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:** This Capital Project will have negligible impact on the operating budget, the Town of Easthampton maintains this highway for the County.

PROGRAM NO: 5561  
 PROGRAM NAME: RECONSTRUCTION OF CR 59, LONG LANE, EAST HAMPTON  
 STATUS: PLANNING

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,200,000	0	2,200,000	0	0	2,200,000B	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,200,000	0	2,200,000	0	0	2,200,000	0	0	0	0	0

PRIORITY 46



## 2011 CAPITAL BUDGET AND 2011 - 2013 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, County, and potentially Federal and State 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

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

STATUS: STUDY, PLANNING, AND DESIGN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2011	300,000	300,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition	2012	50,000	0	50,000	50,000B	0	0	0	0	0	0	0
3. Construction	SY	2,300,000	0	2,300,000	1,000,000B	1,000,000B 300,000O	0	0	0	0	1,000,000B 300,000O	1,000,000B 300,000O
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,650,000	300,000	2,350,000	1,050,000	1,300,000	0	0	0		1,300,000	1,300,000

PRIORITY 49



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5570

**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF CR 46, WILLIAM FLOYD PARKWAY AT SURREY CIRCLE INTERSECTION

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**Program Description:** This project was initiated under CP 3301 - Safety Improvements at Various Intersections. The study recommended a major intersection improvement at this location, which requires a construction phase and a separate Capital Project.

This project would provide intersection improvements to increase safety and capacity at the intersection of CR 46, William Floyd Parkway and Surrey Circle. This intersection is heavily congested and is in need of additional capacity to facilitate traffic flow.

**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 SURREY CIRCLE  
 INTERSECTION  
 STATUS: CONSTRUCTION

PROGRAM: TRANSPORTATION:HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: CR 46 WILLIAM FLOYD PARKWAY AT SURREY CIRCLE  
 TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	550,000	0	550,000	550,000B	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		550,000	0	550,000	550,000	0	0	0	0		0	0

PRIORITY 59



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5571

**CAPITAL PROGRAM TITLE:** INTERSECTION IMPROVEMENTS AT CR 48, MIDDLE ROAD AND COX NECK ROAD

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**Program Description:** This capital project involves safety improvements to the intersection of CR 48, Middle Road and Cox Neck Road through the reconfiguration of the existing intersection into a modern double roundabout. Project improvements would improve safety and traffic flow at a congested intersection.

This project is designed under and progressed from Capital Project 3301, Safety Improvements at Various Intersections.

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

PROGRAM NO: 5571  
 PROGRAM NAME: INTERSECTION IMPROVEMENTS AT CR 48, MIDDLE ROAD AND COX  
 NECK ROAD  
 STATUS: DESIGN AND CONSTRUCTION

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: CR 48 MIDDLE ROAD AND COX NECK ROAD, TOWN OF SOUTHOLD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	2,000,000	0	2,000,000	1,000,000B	1,000,000B	0	0	0	0	0	1,000,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,000,000	0	2,000,000	1,000,000	1,000,000	0	0	0	0	0	1,000,000

PRIORITY 48  
 AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5572

**CAPITAL PROGRAM TITLE:** CR 31, OLD RIVERHEAD ROAD AND CR 104, QUOGUE-RIVERHEAD ROAD INTERSECTION IMPROVEMENTS

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED AND INCREASED**

**Program Description:** This Project was initiated under CP 3301, Safety Improvements at Various Intersections. The Study recommended a major intersection improvement at this location, which requires a construction phase and a separate Capital project.

This project provides funding for safety improvements to the intersection of CR 31, Old Riverhead Road and CR 104, Quogue-Riverhead Road, through the reconfiguration of the existing intersection into a modern roundabout. Project improvements would improve safety and traffic flow at a congested intersection.

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

PROGRAM NO: 5572  
 PROGRAM NAME: CR31, OLD RIVERHEAD ROAD AND CR 104, QUOGUE -RIVERHEAD ROAD-  
 INTERSECTION IMPROVEMENTS  
 STATUS: DESIGN AND CONSTRUCTION

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2011	1,600,000	0	1,600,000	1,600,000B	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,600,000	0	1,600,000	1,600,000	0	0	0	0	0	0	0

PRIORITY 59



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5573

**CAPITAL PROGRAM TITLE:** SAFETY IMPROVEMENTS ON CR 104, QUOGUE - RIVERHEAD ROAD

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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, and is meant to improve mobility and safety.

PROGRAM NO: 5573  
 PROGRAM NAME: SAFETY IMPROVEMENTS ON CR 104, QUOGUE RIVERHEAD RD  
 STATUS: SAFETY IMPROVEMENTS

PROGRAM: TRANSPORTATION: HIGHWAYS  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: CR 104, TOWN OF SOUTHAMPTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	100,000	0	100,000	100,000B	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		100,000	0	100,000	100,000	0	0	0	0		0	0

PRIORITY 57



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5601

**CAPITAL PROGRAM TITLE:** PURCHASE OF HYBRID ELECTRIC VEHICLES

### **FUNDING STATUS: PENDING FEDERAL CONGESTION MITIGATION AIR QUALITY (CMAQ) 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 Congestion Mitigation Air Quality (CMAQ) funds.

**Operating Budget Impact:** This project will continue to have a positive impact on the operating budget not only through increased fuel economy and repairs under warranty for 5 years or 100,000 miles, but through replacement of fleet purchased traditionally through the operating budget with federal funded clean energy fuel-efficient vehicles.

PROGRAM NO: 5601  
 PROGRAM NAME: PURCHASE OF HYBRID ELECTRIC VEHICLES  
 STATUS: PURCHASE OF ENERGY EFFICIENT VEHICLES

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	10,300,000	2,000,000	8,300,000	0	460,000B 1,840,000F	600,000B 2,400,000F	600,000B 2,400,000F	0	0	460,000B 1,840,000F	460,000B 1,840,000F
6. TOTAL		10,300,000	2,000,000	8,300,000	0	2,300,000	3,000,000	3,000,000	0	0	2,300,000	2,300,000

PRIORITY 84

NOTE: FEDERAL CONGESTION MITIGATION AIR QUALITY (EMAQ) FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT.



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5602

**CAPITAL PROGRAM TITLE:** CLEAN CITIES - ALTERNATIVE FUEL INFRASTRUCTURE AND COMPRESSED NATURAL GAS (CNG) VEHICLES

**FUNDING STATUS:** PENDING FEDERAL CLEAN CITIES AND CONGESTION MITIGATION AIR QUALITY (CMAQ) FUNDING

**Program Description:** This project funds the development and implementation of alternative fuel infrastructure for compressed natural gas (CNG) fueling stations, and the purchase of CNG vehicles for County use. The Program will be funded through Clean Cities, a U.S. Department of Energy Government Industry Partnership Program, and the Congestion Mitigation Air Quality (CMAQ) program. The program is designed to reduce petroleum consumption in the transportation sector by advancing the use of alternative fuels and vehicles, as well as the promotion of technology that reduces idling, develops and makes available fuel blends, and increases 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: ENERGY EFFICIENT FUEL ALTERNATIVE

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	7,123,000	3,423,000	3,700,000	0	340,000 B 1,360,000 F	200,000 B 800,000 F	200,000 B 800,000 F	0	0	340,000 B 1,360,000 F	340,000 B 1,360,000 F
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	2010	5,100,000	5,100,000	0	0	0	0	0	0	0	0	0
6. TOTAL		12,223,000	8,523,000	3,700,000	0	1,700,000	1,000,000	1,000,000	0	0	1,700,000	1,700,000

PRIORITY 81

NOTE: FEDERAL CLEAN CITIES AND CONGESTION MITIGATION AIR QUALITY (EMAQ) FUNDING IS EXPECTED TO BE PROGRAMMED FOR THIS PROJECT.



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5651

**CAPITAL PROGRAM TITLE:** PURCHASE OF SIGNS AND STREET FURNITURE

### **FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED**

**Program Description:** This project provides funding as requested by the department for the purchase of bus shelters to provide passenger amenities, as well as meeting ADA compliance for shelters and signs, and to 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.

**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  
 STATUS: PURCHASE, INSTALLATION, AND REPLACEMENT

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: COUNTYWIDE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning	2010	154,715	35,000	119,715	3,675B	3,859 B	0	0	4,438 B	3,859 B	3,859B
Design, &					29,400F	30,870 F			35,501 F	30,870 F	30,870F
Supervision					3,675S	3,859 S			4,438 S	3,859 S	3,859S
2. Land		0	0	0	0	0	0	0	0	0	0
Acquisition											
3. Construction		0	0	0	0	0	0	0	0	0	0
4. Site		0	0	0	0	0	0	0	0	0	0
Improvements											
5. Furniture &	SY	1,955,876	490,000	1,465,876	45,000B	47,250 B	0	0	54,338B	47,250 B	47,250B
Equipment					360,000F	378,000 F			434,700 F	378,000 F	378,000F
					45,000S	47,250 S			54,338 S	47,250 S	47,250S
6. TOTAL		2,110,591	525,000	1,585,591	486,750	511,088	0	0	587,753	511,088	511,088

PRIORITY 47

NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYS DOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5652

**CAPITAL PROGRAM TITLE:** STORAGE BUILDING FOR TRANSPORTATION DIVISION CAPITAL EQUIPMENT

### **FUNDING STATUS: PENDING FEDERAL TRANSPORTION ADMINSTRATION 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 includes spare engines, transmissions, and other major bus components. The equipment is presently stored in a building in Westhampton that will require extensive repairs. The Federal Transit Administration (FTA) regulations require that all FTA funded capital equipment be secured to prevent damage to property. 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  
 STATUS: PLANNING AND DESIGN-PENDING FEDERAL AID

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: YAPHANK

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	SY	56,700	0	56,700	0	0	0	5,670 B 45,360 F 5,670 S	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	567,000	0	567,000	0	0	0	56,700 B 453,600 F 56,700 S	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		623,700	0	623,700	0	0	0	623,700	0		0	0

PRIORITY 41

NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYS DOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5658

**CAPITAL PROGRAM TITLE:** PURCHASE OF PUBLIC TRANSIT VEHICLES

### **FUNDING STATUS: PENDING FEDERAL TRANSPORTION ADMINSTRATION FUNDING**

**Program Description:** This project provides funding as requested by the department 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. All buses purchased will be equipped with best available emissions reduction technology. 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.

**Operating Budget Impact:** Encouraging use of the County transit system can help the County to meet Federal Clean Air Act standards with minimal effect on the operating budget. The timely replacement of older transit vehicles will have the direct financial impact of reducing the occurrence of repairs associated with aging vehicles and equipment. 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  
 STATUS: TRANSIT BUSES AND VAN REPLACEMENT

PROGRAM: TRANSPORTATION: MASS TRANSPORTATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: SUFFOLK COUNTY TRANSIT BUSES AND PARATRANSIT VANS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	50,769,557	23,017,277	27,752,280	712,500B 5,763,202F 7,901O 720,400S	561,526B 4,492,202F	404,468B 3,235,745F	519,045B 4,152,363F	569,789B 4,558,311F	561,526B 4,492,202F	561,526B 4,492,202F	
						561,526S	404,468S	519,045S	569,789S	561,526S	561,526S	
6. TOTAL		50,769,557	23,017,277	27,752,280	7,204,003	5,615,254	4,044,681	5,190,453	5,697,889	5,615,254	5,615,254	

PRIORITY 36

NOTE: FEDERAL TRANSIT ADMINISTRATION GRANT AND NYS DOT PROVIDE 90% OF THE FUNDING FOR THIS PROJECT.



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5702

**CAPITAL PROGRAM TITLE:** RENOVATION AND CONSTRUCTION OF FACILITIES AT FRANCIS S. GABRESKI AIRPORT

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This ongoing project is to renovate and replace airport infrastructure, coupled with asbestos removal and demolition of scheduled buildings at Francis S. Gabreski Airport.

- Funding in 2010 will remove old Air Force Building 313, and refurbish a County owned building on County Road 104 so 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
- Funding in 2012 will repave South Perimeter Road leading to the Department of Public Works Yard and future lease property

**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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	80,900	48,900	32,000	12,000B	20,000 B	0	0	0		20,000 B	20,000B
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2013	1,247,600	767,600	480,000	100,000B	180,000 B	200,000B	0	0		180,000 B	180,000B
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		1,328,500	816,500	512,000	112,000	200,000	200,000	0	0		200,000	200,000

PRIORITY 59



## 2011 CAPITAL BUDGET AND 2011-2013 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 and/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 and 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 to maintain its functionality until a new tower can be built. 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  
 STATUS: SCHEDULED IMPROVEMENTS: PENDING FED 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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 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 1,371,375F	0	0	
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	
5. Furniture & Equipment	2010	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



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5726

**CAPITAL PROGRAM TITLE:** REHABILITATION OF RUNWAY LIGHTING SYSTEMS AT FRANCIS S. GABRESKI AIRPORT

### **FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTRATION FUNDING**

**Program Description:** This project provides funding that will rehabilitate the runway lighting system at Gabreski Airport as follows:

- Rehabilitate Taxiway N, B, A Edge lights
- Rehabilitate Taxiway W and C Edge lights
- Install Edge lights - Taxiway E

**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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning	SY	329,063	0	329,063	0	0	0	0	8,227 B	0	0	
Design, & Supervision									312,609 F			
									8,227 S			
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	
3. Construction	SY	1,864,687	0	1,864,687	0	0	0	0	46,617 B	0	0	
									1,771,453 F			
									46,617 S			
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		2,193,750	0	2,193,750	0	0	0	0	2,193,750	0	0	

PRIORITY 67



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5729

**CAPITAL PROGRAM TITLE:** EXTEND ALPHA TAXIWAY FRANCIS S. GABRESKI AIRPORT

### **FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTRATION FUNDING**

**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 the entire airfield to takeoff on Runway 24. This project will result in less fuel consumed, and less noise generated from taxing aircraft 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  
 STATUS: PENDING FAA & 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning	SY	350,000	0	350,000	0	0	0	0	17,500 B	0	0	
Design, & Supervision									315,000 F			
									17,500 S			
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	157,500 B	0	0	
									2,835,000 F			
									157,500 S			
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



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5731

**CAPITAL PROGRAM TITLE:** AIRPORT OBSTRUCTION REMEDIATION PROGRAM AT FRANCIS S. GABRESKI AIRPORT

### **FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTRATION FUNDING**

**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  
 STATUS: PENDING FAA & 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	110,000	0	110,000	0	0	0	0	2,750B 104,500F 2,750S		0	0
4. Site Improvements	COMPLETED	300,000	300,000	0	0	0	0	0	0		0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		410,000	300,000	110,000	0	0	0	0	110,000		0	0

PRIORITY 56



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5734

**CAPITAL PROGRAM TITLE:** AVIATION UTILITY INFRASTRUCTURE

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**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 are 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

**Operating Budget Impact:** Increased revenue will result from future tenants.

PROGRAM NO: 5734  
 PROGRAM NAME: AVIATION UTILITY INFRASTRUCTURE  
 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	350,000	150,000	200,000	150,000B	0	50,000B	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,900,555	0	1,900,555	0	1,550,555 B	0	350,000 B	0	1,550,555 B	1,550,555B	
4. Site Improvements	2012	1,000,500	1,000,500	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,251,055	1,150,500	2,100,555	150,000	1,550,555	50,000	350,000	0	1,550,555	1,550,555	

PRIORITY 55



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5737

**CAPITAL PROGRAM TITLE:** AIRPORT SNOW REMOVAL EQUIPMENT AT FRANCIS S. GABRESKI AIRPORT

### **FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTRATION FUNDING**

**Program Description:** This project provides funds to purchase airport-specific snow removal equipment for Francis S. Gabreski Airport that will allow snow to be efficiently cleared from runways and taxiways in conformance with Federal Aviation Administration standards. An airport rotary snow plow to remove wind rows or berms created when plowing taxiways, ramps, or runways is scheduled for purchase in subsequent years.

**Operating Budget Impact:** This project will have a positive operating budget impact from reduced overtime cost associated with use of modern fuel efficient equipment.





## 2011 CAPITAL BUDGET AND 2011-2013 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**

**Program Description:** This project provides funding for the development of a master plan for the Francis S. Gabreski Airport. The master plan will include economic development of the airport and identify the necessary improvements that are required to enhance 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 also 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: MASTER PLAN UPDATE

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	175,000	150,000	25,000	0	0	0	25,000 B	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		175,000	150,000	25,000	0	0	0	25,000	0	0	0	

PRIORITY 45



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5739

**CAPITAL PROGRAM TITLE:** PAVEMENT MANAGEMENT REHABILITATION AT FRANCIS S. GABRESKI AIRPORT

### **FUNDING STATUS: PENDING FEDERAL AVIATION ADMINISTRATION FUNDING**

**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 on Runways 6/24 and 15/33
- Apron and Taxiway panel replacement, repair and crack sealing

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 AIRPORT  
 STATUS: PENDING FAA AND STATE AID APPROVAL

PROGRAM: TRANSPORTATION: AVIATION  
 DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING AND PUBLIC WORKS  
 LOCATION: FRANCIS S. GABRESKI AIRPORT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	1,863,880	525,330	1,338,550	11,601B	0	0	0	21,863B 830,775F 21,863S	0	0
					11,601S						
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0
3. Construction	SY	14,327,908	6,679,722	7,648,186	0	0	0	0	123,888B 4,707,725F 123,888S	0	0
					67,318B 2,558,050F						
					67,317S						
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		16,191,788	7,205,052	8,986,736	3,156,734	0	0	0	5,830,002	0	0

PRIORITY 79



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5806

**CAPITAL PROGRAM TITLE:** MOVEABLE BRIDGES - NEEDS ASSESSMENT AND REHABILITATION

### **FUNDING STATUS: FUNDING ADVANCED 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 REHABILITATION  
 STATUS: DESIGN, ENGINEERING AND REHABILITATION

PROGRAM: TRANSPORTATION: BRIDGES  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: QUOGUE BRIDGE, BEACH LANE BRIDGE, AND WEST BAY BRIDGE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	3,350,000	600,000	2,750,000	500,000B	750,000 B	0	0	1,500,000 B		750,000 B	750,000B
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	6,275,000	475,000	5,800,000	0	2,300,000 B	3,500,000B	0	0		2,300,000 B	2,300,000B
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		9,625,000	1,075,000	8,550,000	500,000	3,050,000	3,500,000	0	1,500,000		3,050,000	3,050,000

PRIORITY 49



## 2011 CAPITAL BUDGET AND 2011- - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5815

**CAPITAL PROGRAM TITLE:** PAINTING OF COUNTY BRIDGES

### **FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED**

**Program Description:** This project provides funding for the cyclical cleaning and repainting of steel bridges and 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  
 STATUS: ONGOING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements	SY	6,512,750	1,335,000	5,177,750	1,285,000B	1,305,250B	747,500G		1,840,000G	1,305,250B	1,305,250B	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		6,512,750	1,335,000	5,177,750	1,285,000	1,305,250	747,500	0	1,840,000	1,305,250	1,305,250	

PRIORITY 49

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



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5838

**CAPITAL PROGRAM TITLE:** REHABILITATION OF SMITH POINT BRIDGE

### **FUNDING STATUS: PENDING 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 to extend the service life of the bridge
- 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	4,350,000	1,350,000	3,000,000	0	0	200,000B 800,000F	0	400,000B 1,600,000F		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2012	4,017,500	4,017,500	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		8,367,500	5,367,500	3,000,000	0	0	1,000,000	0	2,000,000		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.



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5850

**CAPITAL PROGRAM TITLE:** REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS

### **FUNDING STATUS: FUNDING RESCHEDULED 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.

**Operating Budget Impact:** Rehabilitation of bridges will have a positive impact on the budget due to a decrease in maintenance costs.

PROGRAM NO: 5850  
 PROGRAM NAME: REHABILITATION OF VARIOUS BRIDGES AND EMBANKMENTS  
 STATUS: ONGOING

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

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	650,000	650,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	10,695,000	3,835,000	6,860,000	850,000B	1,950,000 B	1,815,000B	1,445,000 B	800,000B		1,950,000 B	1,950,000B
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		11,345,000	4,485,000	6,860,000	850,000	1,950,000	1,815,000	1,445,000	800,000		1,950,000	1,950,000

PRIORITY 46



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5902

**CAPITAL PROGRAM TITLE:** PLANTING TREES AND SHRUBS AT VARIOUS COUNTY LOCATIONS / ROADS

**FUNDING STATUS:** 2010 MODIFIED/ADOPTED AND REDUCED

**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: PLANTING TREES & SHRUBS AT VARIOUS COUNTY LOCATIONS/ROADS  
 STATUS: TREE PLANTING AND SHRUBS

PROGRAM: TRANSPORTATION:OTHER  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: VARIOUS COUNTY LOCATIONS AND ROADWAYS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements	2011	300,000	200,000	100,000	100,000B	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		300,000	200,000	100,000	100,000	0	0	0	0	0	0	0

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 5903

**CAPITAL PROGRAM TITLE:** CONSTRUCTION OF THE PORT JEFFERSON - WADING RIVER RAILS TO TRAILS PEDESTRIAN AND BICYCLE PATH

### **FUNDING STATUS: NEW**

**Program Description:** This project would construct a pedestrian/bikeway path within an abandoned railway right-of-way. The proposed pedestrian/bikeway path begins at the railroad station on the edge of Port Jefferson Village and extends eastward for approximately ten miles to Wading River. The route is to be variable in its design, with segments constructed of asphalt, rough terrain for mountain biking and hiking and including segments with lighting, historical interpretive signs and benches.

**Operating Budget Impact:** Semi-annual maintenance will be required.

PROGRAM NO: 5903  
 PROGRAM NAME: CONSTRUCTION OF THE PORT JEFFERSON - WADING RIVER RAILS TO TRAILS PEDESTRIAN AND BICYCLE PATH  
 STATUS: NEW- PENDING FEDERAL FUNDING

PROGRAM: TRANSPORTATION: OTHER  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: VICINITY OF PORT JEFFERSON VILLAGE RAILROAD STATION TO WADING RIVER, APPROXIMATELY 10 MILES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2011	1,200,000	1,200,000	0	0	0	0	0	0		0	0
2. Land Acquisition		50,000	50,000	0	0	0	0	0	0		0	0
3. Construction	2011	1,800,000	1,800,000	0	0	0	0	0	0		8,900,000 F	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		3,050,000	3,050,000	0	0	0	0	0	0		8,900,000	0

PRIORITY 35

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 6409

**CAPITAL PROGRAM TITLE:** SUFFOLK COUNTY DOWNTOWN RENEWAL AND TRANSPORTATION HUB PROGRAM

### **FUNDING STATUS: NEW**

**Program Description:** This project provides funding for downtown renewal and the development of transportation hubs throughout Suffolk County. It provides funding for lighting, landscape architecture, and way-finding signage in areas of mixed-use, transit oriented development. Funds will be available for the upgrading of pocket parks, bicycle paths, internet cafes and areas suitable for outdoor events and activities which are located in transportation hub centers throughout the County.

This project will provide funds for the renewal of downtowns, restoring the vibrant sense of place that is so critical to attracting and maintaining local commerce. Locations in the County where TOD would be appropriate to continue are at Port Jefferson Station, Ronkonkoma Hub, and Hauppauge Industrial (CP 5653).

**Operating Budget Impact:** This project will have a positive impact on the operating budget, by encouraging the further development of commerce in our downtowns, increased use of public transportation, the growth of economically-linked social communities, and the encouragement of physical activity for better health.

PROGRAM NO: 6409  
 PROGRAM NAME: SUFFOLK COUNTY DOWNTOWN RENEWAL AND TRANSPORTATION HUB PROGRAM  
 STATUS: NEW

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY  
 DEPARTMENT: ECD  
 LOCATION: VARIOUS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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		1,500,000 B	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		0	0	0	0	0	0	0	0		1,500,000	0

PRIORITY 48  
 AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 6411

**CAPITAL PROGRAM TITLE:** INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING / INCENTIVE FUNDING

### **FUNDING STATUS: FUNDING INCREASED**

**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, landscaping, sidewalks, road construction, drainage, parking, and lighting that constitute an integral component of such developments. The County is in various stages of progressing the project in the following areas:

- Patchogue Village
- Huntington Station
- Tuckahoe
- North Bellport
- Bay Shore
- Greenlawn
- Coram
- Riverhead
- East Hampton
- North Amityville

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

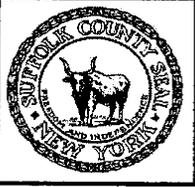
PROGRAM NO: 6411  
 PROGRAM NAME: INFRASTRUCTURE IMPROVEMENTS FOR WORKFORCE HOUSING / INCENTIVE FUNDING  
 STATUS: PROGRAM IMPLEMENTATION/INFRASTRUCTURE IMPROVEMENT

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY  
 DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING  
 LOCATION: VARIOUS LOCATIONS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	15,000,000	15,000,000	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		15,000,000	15,000,000	0	0	0	0	0	0		0	0

PRIORITY 37

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 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  
 STATUS: ONGOING

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY  
 DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING  
 LOCATION: VARIOUS DOWNTOWN BUSINESS AREAS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	7,753,941	6,253,941	1,500,000	0	500,000B	500,000B	500,000B	0	500,000B	500,000B	500,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		7,753,941	6,253,941	1,500,000	0	500,000	500,000	500,000	0	500,000	500,000	500,000

PRIORITY 45



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 6413

**CAPITAL PROGRAM TITLE:** INCUBATORS FOR BUSINESSES IN DISTRESSED AREAS

### **FUNDING STATUS: FUNDING RESCHEDULED**

**Program Description:** This project provides funding to support the creation of business incubators to promote economic growth in diverse economically distressed areas of Suffolk County. Funding has been approved for the Huntington Station Business Incubator through the Huntington Town Community Development Agency. Potential new projects include facilities in North Amityville and Central Islip.

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

PROGRAM NO: 6413  
 PROGRAM NAME: INCUBATORS FOR BUSINESSES IN DISTRESSED AREAS  
 STATUS: REVIEW PHASE AND INFRASTRUCTURE IMPROVEMENTS

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY  
 DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING  
 LOCATION: VARIOUS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	2012	400,000	400,000	0	0	0	0	0	0		200,000 B	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	500,000	0	0	0	0	0	0		200,000	0

PRIORITY 44  
 AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 6418

**CAPITAL PROGRAM TITLE:** DOWNTOWN BEAUTIFICATION AND RENEWAL

### **FUNDING STATUS: FUNDING ADVANCED AND INCREASED**

**Program Description:** This program provides funding for downtown beautification and renewal projects in downtown communities. Applications are reviewed and recommendations made by the Downtown Revitalization Citizens Advisory Panel via a merit-based scoring system. Grants can be used to leverage other grant awards to increase the overall funding and impact of a project.

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

PROGRAM NO: 6418  
 PROGRAM NAME: DOWNTOWN BEAUTIFICATION AND RENEWAL  
 STATUS: ONGOING

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY  
 DEPARTMENT: ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING  
 LOCATION: VARIOUS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	1,700,000	1,700,000	0	0	0	0	0	0		1,500,000 B	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		1,700,000	1,700,000	0	0	0	0	0	0		1,500,000	0

PRIORITY 31  
 AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 6420

**CAPITAL PROGRAM TITLE:** STUDY FOR THE DEVELOPMENT OF COUNTY OWNED LAND IN YAPHANK

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED AND INCREASED**

**Program Description:** This project provides funding for a study of the development of County owned land in Yaphank. Included in this study will be an analysis of implementing a private/public partnership whereby the county will provide the land and private developers provide the funding to build at least 1,000 affordable workforce housing units as well as a sports and recreation facility on the remainder the property. An EIS will also be conducted from this project.

**Operating Budget Impact:** This project will have minimal impact on the operating budget as it is anticipated that the funds for the study would be recouped by the County from any developer if the project moves forward.

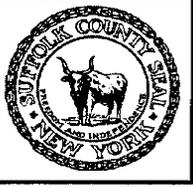
PROGRAM NO: 6420  
 PROGRAM NAME: STUDY FOR THE DEVELOPMENT OF COUNTY OWNED LAND IN YAPHANK

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY  
 DEPARTMENT: ECONOMIC DEVELOPMENT, WORKFORCE HOUSING AND PLANNING  
 LOCATION: YAPHANK

STATUS: FEASIBILITY AND ENVIRONMENTAL IMPACT STUDY

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	661,000	250,000	411,000	411,000B	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		0	0	0	0	0	0	0	0		0	0
6. TOTAL		661,000	250,000	411,000	411,000	0	0	0	0		0	0

PRIORITY 59



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 6421

**CAPITAL PROGRAM TITLE:** DEVELOPMENT OF A VILLAGE SQUARE AT THE INTERSECTION OF CR 80 AND CR 46, SHIRLEY

### **FUNDING STATUS: NEW**

**Program Description:** Project is for the construction of a "Village Square" on south-east corner at the intersection of Montauk Highway and William Floyd Parkway.

**Operating Budget Impact:** Project will not have an operating budget impact.

PROGRAM NO: 6421  
 PROGRAM NAME: DEVELOPMENT OF A VILLAGE SQUARE AT THE INTERSECTION OF  
 CR 80 AND CR 46, SHIRLEY  
 STATUS: NEW

PROGRAM: ECONOMIC ASSISTANCE & OPPORTUNITY  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: SHIRLEY

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0	0	300,000B	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		300,000	0	300,000	0	0	300,000	0	0		0	0

PRIORITY 37

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7007

**CAPITAL PROGRAM TITLE:** FENCING AND SURVEYING VARIOUS COUNTY PARKS

### **FUNDING STATUS: FUNDING ADVANCED AND INCREASED**

**Program Description:** This project provides funds for the installation of fencing and surveying 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. Other uses include dog parks, crowd control, and special nesting areas.

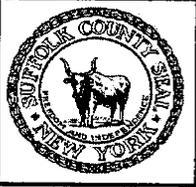
**Operating Budget Impact:** It is anticipated that this project will have minimal impact on the operating budget.

PROGRAM NO: 7007  
 PROGRAM NAME: FENCING AND SURVEYING VARIOUS COUNTY PARKS  
 STATUS: ONGOING

PROGRAM: CULTURE & RECREATION: PARKS  
 DEPARTMENT: PUBLIC WORKS AND PARKS  
 LOCATION: VARIOUS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	155,000	75,000	80,000	50,000B	30,000 B	0	0	0		30,000 B	30,000B
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	700,000	300,000	400,000	130,000B	120,000 B	0	0	150,000B		120,000 B	120,000B
5. Furniture & Equipment		0	0	0	0	0	0	0	0		0	0
6. TOTAL		855,000	375,000	480,000	180,000	150,000	0	0	150,000		150,000	150,000

PRIORITY 32



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7009

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO CAMPGROUNDS

### **FUNDING STATUS: FUNDING RESCHEDULED**

**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, campsites, 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  
 STATUS: ONGOING

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: VARIOUS COUNTY PARKS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	649,500	649,500	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	10,973,500	6,573,500	4,400,000	500,000B	500,000 B	500,000B	1,400,000 B	1,500,000B		500,000 B	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		11,623,000	7,223,000	4,400,000	500,000	500,000	500,000	1,400,000	1,500,000		500,000	500,000

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7011

**CAPITAL PROGRAM TITLE:** HEAVY DUTY EQUIPMENT FOR COUNTY PARKS

### **FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED**

**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 may include a heavy duty front end loader, bulldozer, garbage compactor, surf beach rake, tilt bed vehicle carrier, ten wheel dump truck, road sweeper, or variable message sign.

**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  
 STATUS: SCHEDULED EQUIPMENT REPLACEMENT

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS  
 LOCATION: VARIOUS COUNTY PARKS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	2,074,000	901,000	1,173,000	228,000B	200,000B	260,000B	260,000B	225,000B		200,000B	200,000B
6. TOTAL		2,074,000	901,000	1,173,000	228,000	200,000	260,000	260,000	225,000		200,000	200,000

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7050

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO PECONIC DUNES COUNTY PARK

### **FUNDING STATUS: FUNDING RESCHEDULED AND 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 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 SOUTHDOLD

STATUS: PRELIMINARY PLANNING AND ASSESSMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	130,000	130,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction		1,560,000	1,160,000	400,000	0	0	0	200,000 B	200,000 B		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		1,690,000	1,290,000	400,000	0	0	0	200,000	200,000		0	0

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7079

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS AND LIGHTING TO COUNTY PARKS

### **FUNDING STATUS: FUNDING ADVANCED AND INCREASED**

**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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	15,000	15,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	650,000	350,000	300,000	0	150,000 B	0	150,000 B	0	150,000 B	150,000 B	150,000 B
4. Site Improvements	SY	535,000	535,000	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,200,000	900,000	300,000	0	150,000	0	150,000	0	150,000	150,000	150,000

PRIORITY 32



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7080

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS AT CUPSOGUE COUNTY PARK

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This program provides funding for improvements at Cupsogue County Park. Cupsogue Beach is the second busiest County facility and generates significant revenue for the County. Improvements include but are not limited to traffic flow improvements at the park entrance, essential pavilion upgrades, and safety improvements.

**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: RECONFIGURE PARK ENTRANCE AND FACILITY UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	100,000	0	100,000	0	0	100,000B	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	770,000	120,000	650,000	0	0	0	650,000 B	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		870,000	120,000	750,000	0	0	100,000	650,000	0	0	0	0

PRIORITY 52



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7081

**CAPITAL PROGRAM TITLE:** METER INSTALLATION AND UTILITY ACCOUNTABILITY

### **FUNDING STATUS: FUNDING RESCHEDULED 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 of the County.

**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  
 STATUS: ONGOING

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: VARIOUS COUNTY PARKS & FACILITIES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	100,000	300,000	0	100,000B	0	100,000B	100,000B		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		400,000	100,000	300,000	0	100,000	0	100,000	100,000		100,000	100,000

PRIORITY 41



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7096

**CAPITAL PROGRAM TITLE:** RESTORATION OF WEST NECK FARM (AKA COINDRE HALL), HUNTINGTON

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED AND INCREASED**

**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 20<sup>th</sup> 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 also used for a variety of purposes by a number of organizations.

The boathouse, which fronts the bay down the hill from the main building, is in need of restoration. Restoration is appropriate for two reasons - the building's contribution to the overall historic significance of the property, and continued use of the property 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 AND RENOVATION OF BOATHOUSE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	SY	209,000	209,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	2,960,000	2,360,000	600,000	600,000	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		3,169,000	2,569,000	600,000	600,000	0	0	0	0		0	0

PRIORITY 38

2010 Modified in anticipation of Town of Huntington payment upon signing of contracts and subsequent appropriating resolution.



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7099

**CAPITAL PROGRAM TITLE:** RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS

### **FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED**

**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 of 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 repairs and restoration.

PROGRAM NO: 7099  
 PROGRAM NAME: RECONSTRUCTION OF SPILLWAYS IN COUNTY PARKS  
 STATUS: ONGOING RECONSTRUCTION

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: VARIOUS COUNTY PARKS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	110,000	110,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	1,585,000	635,000	950,000	350,000B	250,000B	0	250,000B	100,000B		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		1,695,000	745,000	950,000	350,000	250,000	0	250,000	100,000		250,000	250,000

PRIORITY 55



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7109

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO COUNTY MARINAS

### **FUNDING STATUS: FUNDING ADVANCED AND REDUCED**

**Program Description:** This project provides funding for improvements to the following facilities:

- Shinnecock Marina
- Timber Point East Marina
- Timber Point West Marina
- Northwest Harbor County Park

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 construction of 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 potential revenue from an increased number of available slips.

PROGRAM NO: 7109  
 PROGRAM NAME: IMPROVEMENTS TO COUNTY MARINAS

PROGRAM: CULTURAL AND RECREATION: PARKS  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: VARIOUS MARINA LOCATIONS

STATUS: CONSTRUCTION IMPROVEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	265,000	265,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,795,590	1,835,590	960,000	160,000B	300,000 B	0	0	500,000B	300,000 B	300,000B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,060,590	2,100,590	960,000	160,000	300,000	0	0	500,000	300,000	300,000	

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7113

CAPITAL PROGRAM TITLE: CONSTRUCTION OF A SKATE PARK IN SAYVILLE

### **FUNDING STATUS: NEW**

**Program Description:** Project is for the construction of a skate park in the Sayville area.

**Operating Budget Impact:** Project will not have an operating budget impact.

PROGRAM NO: 7113  
 PROGRAM NAME: CONSTRUCTION OF A SKATE PARK IN SAYVILLE

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: SAYVILLE

STATUS: NEW

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	50,000	0	50,000	0	50,000 B	0	0	0	0	0	50,000 B
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	200,000	0	200,000	0	200,000 B	0	0	0	0	0	200,000 B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		250,000	0	250,000	0	250,000	0	0	0	0	0	250,000

PRIORITY 31

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7145

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO NEWLY ACQUIRED PARKLAND

### **FUNDING STATUS: FUNDING REDUCED**

**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 areas or to protect sensitive environmental areas. The project will provide funds needed to stabilize, secure and/or remove structures as necessary.

**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  
 STATUS: ONGOING

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS  
 LOCATION: VARIOUS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	550,000	150,000	400,000	150,000B	50,000B	100,000B	100,000B	0	50,000B	50,000B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		550,000	150,000	400,000	150,000	50,000	100,000	100,000	0	50,000	50,000	

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7162

**CAPITAL PROGRAM TITLE:** RESTORATION OF SMITH POINT COUNTY PARK

### **FUNDING STATUS: FUNDING 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 have 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, fishing pier, 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 and amenities 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	1,190,000	990,000	200,000	0	50,000B	50,000B	50,000B	50,000B	50,000B	50,000B	
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	
3. Construction	SY	15,810,000	10,460,000	5,350,000	300,000B	1,200,000B	1,200,000B	1,200,000B	1,450,000B	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		17,000,000	11,450,000	5,550,000	300,000	1,250,000	1,250,000	1,250,000	1,500,000	1,250,000	1,250,000	

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7163

**CAPITAL PROGRAM TITLE:** BEACH REPLENISHMENT AT MESCHUTT COUNTY PARK

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**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 MESCHUTI COUNTY PARK

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: TOWN OF SOUTHAMPTON

STATUS: ONGOING

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	400,000	250,000	150,000	0	50,000B	50,000B	50,000B	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		400,000	250,000	150,000	0	50,000	50,000	50,000	0	50,000	50,000	

PRIORITY 52



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7164

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO GARDINER COUNTY PARK/SAGTIKOS MANOR

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED AND INCREASED**

**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 National Register of Historic Places. 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 heating system has been replaced, new roofs installed, and other improvements completed. Further restoration will provide a unique learning opportunity for Suffolk County residents. 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  
 STATUS: CONSTRUCTION IMPROVEMENTS

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: ISLIP TOWN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2012	100,000	100,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	625,000	450,000	175,000	175,000S	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		725,000	550,000	175,000	175,000	0	0	0	0	0	0	0

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7165

**CAPITAL PROGRAM TITLE:** RENOVATIONS TO LONG ISLAND MARITIME MUSEUM

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This project provides funding to renovate and improve the main exhibition hall and the other buildings of the Long Island Maritime Museum (LIMM), 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, maintenance, capital building restoration, and event operational assistance.

The bulkhead and boardwalk, which provide public access to the boat basins, are in the process of being replaced. In 2009, LIMM received a federal grant from the New York State Transportation Enhancement Program for the Ockers Surface Water Transportation Center building.

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.

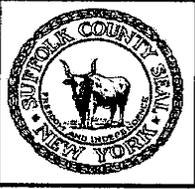
**Operating Budget Impact:** It is anticipated that this project will reduce the need for emergency repairs out of operating funds.

PROGRAM NO: 7165  
 PROGRAM NAME: RENOVATIONS TO LONG ISLAND MARITIME MUSEUM  
 STATUS: PLANNING AND CONSTRUCTION

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: WEST SAYVILLE, TOWN OF ISLIP

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	134,770	134,770	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,778,580	1,415,495	363,085	63,085B	100,000B	100,000B	100,000B	0	100,000B	100,000B	
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,913,350	1,550,265	363,085	63,085	100,000	100,000	100,000	0	100,000	100,000	

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 7166

CAPITAL PROGRAM TITLE: IMPROVEMENTS TO COUNTY GOLF COURSES

### **FUNDING STATUS: FUNDING ADVANCED**

**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 County course, Bergen Point, is operated and maintained by a licensed concessionaire). The funds provided under this project are used to make major improvements which cannot be accomplished in the normal maintenance schedule.

Improvements include the following:

**West Sayville and Indian Island:** Miscellaneous greens, tees, bunkers and fairway improvements, erosion control, maintenance to prevent flooding and additional landscaping as necessary in the coming years, as well as major 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.

**Operating Budget Impact:** Fees collected at the golf courses provide a substantial source of revenue for the County. It is anticipated that improvements to the golf courses will sustain as well as 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2011	275,000	275,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	9,172,000	6,397,000	2,775,000	275,000B	1,200,000B	0	0	1,300,000B		1,200,000B	1,200,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		9,447,000	6,672,000	2,775,000	275,000	1,200,000	0	0	1,300,000		1,200,000	1,200,000

PRIORITY 55



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7169

**CAPITAL PROGRAM TITLE:** COMPUTERIZED RESERVATION SYSTEM (POS) IN COUNTY PARKS

### **FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED**

**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, such as: computers, green key card printers, and cameras. The funding from this project will allow for the purchase of 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 staff efficiencies and safeguard revenue.

PROGRAM NO: 7169  
 PROGRAM NAME: COMPUTERIZED RESERVATION SYSTEM (POS) IN COUNTY PARKS  
 STATUS: SOFTWARE AND APPLICATION UPGRADES

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS  
 LOCATION: VARIOUS COUNTY PARKS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	350,000	100,000	250,000	50,000B	50,000 B	50,000B	50,000 B	50,000 B		50,000 B	50,000B
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2011	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	2011	250,000	250,000	0	0	0	0	0	0		0	0
6. TOTAL		1,050,000	800,000	250,000	50,000	50,000	50,000	50,000	50,000		50,000	50,000
PRIORITY 51												



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7173

**CAPITAL PROGRAM TITLE:** CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES

### **FUNDING STATUS: FUNDING RESCHEDULED 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 to ensure compliance with Federal and State environmental regulations.

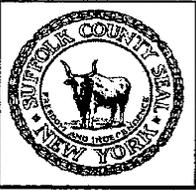
**Operating Budget Impact:** It is anticipated that this project will reduce the need for repairs of maintenance equipment that are currently stored outside and will improve staff efficiency by providing improved interior work space.

PROGRAM NO: 7173  
 PROGRAM NAME: CONSTRUCTION OF MAINTENANCE AND OPERATIONS FACILITIES  
 STATUS: DESIGN AND CONSTRUCTION

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: VARIOUS COUNTY PARKS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	SY	460,000	460,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	5,390,000	2,640,000	2,750,000	1,000,000B	650,000B	100,000B	0	1,000,000B		650,000B	650,000B
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		5,850,000	3,100,000	2,750,000	1,000,000	650,000	100,000	0	1,000,000		650,000	650,000

PRIORITY 44



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7176

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO OLD FIELD HORSE FARM

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

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

PROGRAM NO: 7176  
 PROGRAM NAME: IMPROVEMENTS TO OLD FIELD HORSE FARM  
 STATUS: RESTORATION

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: SETAUKET, TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2011	300,000	200,000	100,000	100,000B	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		300,000	200,000	100,000	100,000	0	0	0	0	0	0	0

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7177

**CAPITAL PROGRAM TITLE:** SUFFOLK COUNTY MULTI-FACETED LAND PRESERVATION PROGRAM

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED AND REDUCED**

**Program Description:** This program provided funding for the Suffolk County Multifaceted Land Preservation Program. The Open Space Land Preservation program will be funded through the Quarter Cent Drinking Water Protection Program.

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

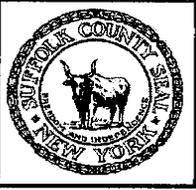
PROGRAM NO: 7177  
 PROGRAM NAME: SUFFOLK COUNTY MULTI-FACETED LAND PRESERVATION PROGRAM

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	89,224,693	84,724,693	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		89,224,693	84,724,693	4,500,000	4,500,000	0	0	0	0		0	0

PRIORITY 55



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7184

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO WATER SUPPLY SYSTEMS IN COUNTY PARKS

### **FUNDING STATUS: FUNDING 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 and replacement of other water supply infrastructure. 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  
 STATUS: CONSTRUCTION

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: VARIOUS COUNTY PARKS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	SY	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	1,475,000	1,225,000	250,000	0	50,000B	0	0	200,000B		50,000 B	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		1,550,000	1,300,000	250,000	0	50,000	0	0	200,000		50,000	50,000

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7185

**CAPITAL PROGRAM TITLE:** REMOVAL OF TOXIC AND HAZARDOUS MATERIALS IN COUNTY PARKS

### **FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED**

**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 replacement 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  
 STATUS: ONGOING

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: VARIOUS COUNTY PARKS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,600,000	600,000	1,000,000	200,000B	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	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,600,000	600,000	1,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000

PRIORITY 68



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7186

**CAPITAL PROGRAM TITLE:** EQUIPMENT FOR REVENUE COLLECTION AT PARK FACILITIES

### **FUNDING STATUS: FUNDED AS SCHEDULED AND REDUCED**

**Program Description:** This project provides funds to purchase enhancements to updated 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. The Department has also been awarded a Community Enhancement Facilities Assistance Program ("CEFAP") matching grant to fund various infrastructure improvements of the computerized reservation system.

**Operating Budget Impact:** This project is expected to increase productivity and efficiency.

PROGRAM NO: 7186  
 PROGRAM NAME: EQUIPMENT FOR REVENUE COLLECTION AT PARK FACILITIES  
 STATUS: EQUIPMENT UPGRADES AND ENHANCEMENTS

PROGRAM: CULTURE AND RECREATION: PARKS  
 DEPARTMENT: PARKS  
 LOCATION: VARIOUS COUNTY PARKS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	675,000	300,000	375,000	50,000B 125,000S	50,000 B	50,000B	50,000 B	50,000B		50,000 B	50,000B
6. TOTAL		675,000	300,000	375,000	175,000	50,000	50,000	50,000	50,000		50,000	50,000

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7188

**CAPITAL PROGRAM TITLE:** ENERGY SAVINGS/PARKS COMPLIANCE PLAN

### **FUNDING STATUS: FUNDING RESCHEDULED**

**Program Description:** This program provides funding for a survey of the County Parks and 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: CONSTRUCTION- ENERGY EFFICIENT ENHANCEMENTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	20,000	20,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	610,000	250,000	360,000	90,000B	0	90,000B	90,000 B	90,000B	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		630,000	270,000	360,000	90,000	0	90,000	90,000	90,000	0	0	0

PRIORITY 48



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7433

**CAPITAL PROGRAM TITLE:** RESTORATION OF DRIVEWAYS, GUTTERS AND CATCH BASINS AT SUFFOLK COUNTY  
VANDERBILT MUSEUM

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This program provides for the continuing restoration of driveways, gutters, catch basins and walkways at the Suffolk County Vanderbilt Museum, including new catch basins and drainage pipes near the museum bridge, re-paving of parking areas and installation of new brick walkways. The goal of the restoration of these facilities is to maintain a safe environment for visitors to the museum, and to mitigate erosion of the steep slopes and terrain on the property. Planning is underway to address these goals.

**Operating Budget Impact:** Under Local Law No. 34-2009 the reauthorization of the Suffolk County Hotel Motel Tax, Vanderbilt is to receive a percentage of the Hotel Motel Tax collected. The County, by providing this revenue stream for the next six years, is assisting the Vanderbilt with the daily operating expenditures in expectation that the endowment will recover the catastrophic losses it has sustained. This project will have a 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	SY	130,000	130,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	2,360,000	1,360,000	1,000,000	0	0	1,000,000B	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,490,000	1,490,000	1,000,000	0	0	1,000,000	0	0	0	0	0

PRIORITY 59



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7437

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO VANDERBILT MUSEUM PLANETARIUM

### **FUNDING STATUS: FUNDING RESCHEDULED**

**Program Description:** This program provides funding for general improvements to the SCVM Planetarium including interior and exterior renovations. Improvements to enhance and develop public programming/exhibit space, ticketing areas and visitor food service, will update the 1970's design and better serve the increased number of visitors expected as a result of the new planetarium technology. Currently available planning funds are being set aside for an architectural consultant to plan the necessary roof system replacement.

In the future, additional planning funds would be used for a master plan for the Planetarium. A master plan with cost estimates would assist the Museum in its fundraising efforts for sponsorships of the new spaces. Improvements in this program are developed as part of the Museum's effort to generate revenue, and protect the County's investment in the planetarium equipment.

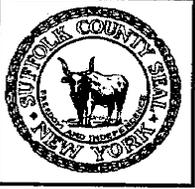
**Operating Budget Impact:** Under Local Law No. 34-2009 the reauthorization of the Suffolk County Hotel Motel Tax, Vanderbilt is to receive a percentage of the Hotel Motel Tax collected. The County, by providing this revenue stream for the next six years, is assisting the Vanderbilt with the daily operating expenditures in expectation that the endowment will recover the catastrophic losses it has sustained. This project will have a minimal impact on the operating budget moving forward.

PROGRAM NO: 7437  
 PROGRAM NAME: IMPROVEMENTS TO VANDERBILT MUSEUM PLANETARIUM  
 STATUS: PRELIMINARY 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	50,000	50,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,080,000	80,000	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	SY	200,000	0	200,000	0	0	0	0	200,000O	0	0	
6. TOTAL		1,330,000	130,000	1,200,000	0	0	0	0	1,200,000	0	0	

PRIORITY 59



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7439

**CAPITAL PROGRAM TITLE:** WATERPROOFING, ROOF AND DRAINAGE AT THE SUFFOLK COUNTY VANDERBILT MUSEUM

### **FUNDING STATUS: NEW**

**Program Description:** This program provides for the correction and prevention of weather infiltration into interior spaces of the former Vanderbilt Mansion and Museum. Currently water infiltrates interior spaces of the mansion including the entry arcade, Moroccan Court, Northport Harbor Porch, Windsor Room and Marine Museum (Hall of Fishes). At times of heavy rain 4-6" of water can collect on the arcade hall. The purpose of this program is to preserve and protect the historic interiors, exhibitions, artifacts and buildings.

**Operating Budget Impact:** Under Local Law No. 34-2009 the reauthorization of the Suffolk County Hotel Motel Tax, Vanderbilt is to receive a percentage of the Hotel Motel Tax collected. The County, by providing this revenue stream for the next six years, is assisting the Vanderbilt with the daily operating expenditures in expectation that the endowment will recover the catastrophic losses it has sustained. This project will have a minimal impact on the operating budget moving forward.

PROGRAM NO: 7439  
 PROGRAM NAME: WATERPROOFING, ROOF AND DRAINAGE AT THE SUFFOLK COUNTY  
 VANDERBILT MUSEUM  
 STATUS: NEW

PROGRAM: CULTURE AND RECREATION: MUSEUM AND PLANETARIUM  
 DEPARTMENT: VANDERBUILT MUSEUM AND PUBLIC WORKS  
 LOCATION: CENTERPORT, TOWN OF HUNTINGTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2011	10,000	10,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2012	200,000	100,000	100,000	0	100,000 B	0	0	0		100,000 B	100,000 B
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	110,000	100,000	0	100,000	0	0	0		100,000	100,000

PRIORITY 54



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7441

**CAPITAL PROGRAM TITLE:** RESTORATION OF FACADES AT SUFFOLK COUNTY VANDERBILT MUSEUM

**FUNDING STATUS:** 2010 MODIFIED/ADOPTED

**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:** Under Local Law No. 34-2009 the reauthorization of the Suffolk County Hotel Motel Tax, Vanderbilt is to receive a percentage of the Hotel Motel Tax collected. The County, by providing this revenue stream for the next six years, is assisting the Vanderbilt with the daily operating expenditures in expectation that the endowment will recover the catastrophic losses it has sustained. This project will have a 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 PLANETARIUM  
 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2012	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	2012	3,277,000	2,977,000	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		3,537,000	3,237,000	300,000	300,000	0	0	0	0		0	0

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7445

**CAPITAL PROGRAM TITLE:** REWIRING OF HISTORIC BUILDINGS AT SUFFOLK COUNTY VANDERBILT MUSEUM

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This project provides funding for the installation of new wiring, electrical circuits, equipment and related components at the Vanderbilt Mansion complex, Marine Museum, Education Building, Power House, Curator's Cottage, Boathouse and two workshops at the Suffolk County Vanderbilt Museum. Installation of appropriate conservation lighting within exhibit areas of the Memorial Wind, Habitat and Marine Museum is also included. This project will also provide electrical energy and cost savings per LIPA Energy Audit of 2009.

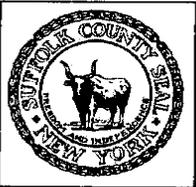
**Operating Budget Impact:** Under Local Law No. 34-2009 the reauthorization of the Suffolk County Hotel Motel Tax, Vanderbilt is to receive a percentage of the Hotel Motel Tax collected. The County, by providing this revenue stream for the next six years, is assisting the Vanderbilt with the daily operating expenditures in expectation that the endowment will recover the catastrophic losses it has sustained. This project will have a minimal impact on the operating budget moving forward.

PROGRAM NO: 7445  
 PROGRAM NAME: REWIRING OF HISTORIC BUILDINGS AT SUFFOLK COUNTY VANDERBILT MUSEUM  
 STATUS: CONSTRUCTION

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	1,680,000	1,480,000	200,000	150,000B	50,000B	0	0	0	0	50,000 B	50,000B
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,680,000	1,480,000	200,000	150,000	50,000	0	0	0	0	50,000	50,000

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7447

**CAPITAL PROGRAM TITLE:** REHABILITATION OF PLUMBING SYSTEM AT SUFFOLK COUNTY VANDERBILT MUSEUM

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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:** Under Local Law No. 34-2009 the reauthorization of the Suffolk County Hotel Motel Tax, Vanderbilt is to receive a percentage of the Hotel Motel Tax collected. The County, by providing this revenue stream for the next six years, is assisting the Vanderbilt with the daily operating expenditures in expectation that the endowment will recover the catastrophic losses it has sustained. This project will have a minimal impact on the operating budget moving forward.

PROGRAM NO: 7447  
 PROGRAM NAME: REHABILITATION OF PLUMBING SYSTEM AT SUFFOLK COUNTY  
 VANDERBILT MUSEUM  
 STATUS: 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	85,000	85,000	0	0	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2011	50,000	0	50,000	50,000B	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		135,000	85,000	50,000	50,000	0	0	0	0		0	0

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7507

**CAPITAL PROGRAM TITLE:** RENOVATIONS AT HISTORIC BLYLDENBURGH PARK

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This project provides funding to restore the Grist Mill and the Miller's House in Blydenburgh Park as well as other historic structures within the Blydenburgh Historic District. This project will restore and stabilize the Grist Mill building. Planning and construction work will proceed to complete the restoration of this 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  
 STATUS: RESTORATION

PROGRAM: CULTURE AND RECREATION: HISTORIC  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: SMITHTOWN, TOWN OF SMITHTOWN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	SY	420,000	120,000	300,000	150,000B	0	0	150,000 B	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	3,330,000	980,000	2,350,000	1,000,000B	0	0	0	1,350,000B		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		3,750,000	1,100,000	2,650,000	1,150,000	0	0	150,000	1,350,000		0	0

PRIORITY 38



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7510

**CAPITAL PROGRAM TITLE:** HISTORIC RESTORATION AND PRESERVATION FUND

### **FUNDING STATUS: FUNDING RESCHEDULED**

**Program Description:** Funding in this program will be used in part to reinforce earlier stabilization efforts and to continue 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, thereby preventing 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.

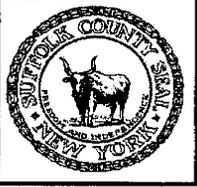
PROGRAM NO: 7510  
 PROGRAM NAME: HISTORIC RESTORATION AND PRESERVATION FUND  
 STATUS: RESTORATION

PROGRAM: CULTURE AND RECREATION: HISTORIC  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: VARIOUS HISTORICAL SITES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2012	324,000	324,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	11,725,700	6,730,700	4,995,000	1,200,000B	0	1,000,000B	0	2,795,000B		0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		12,049,700	7,054,700	4,995,000	1,200,000	0	1,000,000	0	2,795,000		0	0

PRIORITY 40

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 7512

**CAPITAL PROGRAM TITLE:** RENOVATIONS TO HISTORIC SCULLY ESTATE

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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).

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

PROGRAM NO: 7512  
 PROGRAM NAME: RENOVATIONS TO HISTORIC SCULLY ESTATE  
 STATUS: RESTORATION

PROGRAM: CULTURE AND RECREATION: HISTORIC  
 DEPARTMENT: PARKS AND PUBLIC WORKS  
 LOCATION: SCULLY ESTATE, TOWN OF ISLIP

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	1,175,000	1,125,000	50,000	50,000B	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		1,175,000	1,125,000	50,000	50,000	0	0	0	0		0	0

PRIORITY 38

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SANITATION PROJECTS



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8108

CAPITAL PROGRAM TITLE: OUTFALL AT SEWER DISTRICT #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. Cathodic protection, acoustical monitoring, and structural evaluation of the outfall are complete. A draft preliminary report is complete and the project is still pending DEC review and determination. After which, the full environmental assessment of the preferred alternative(s) will proceed.

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

PROGRAM NO: 8108  
 PROGRAM NAME: OUTFALL AT SEWER DISTRICT #3 - SOUTHWEST  
 STATUS: STUDY AND EVALUATION OF ALTERNATIVES

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: BERGEN POINT, TOWN OF BABYLON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0	2,000,000 X	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	50,000,000 X	50,000,000 X	50,000,000 X	0	50,000,000 X	50,000,000 X	
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	50,000,000	50,000,000	52,000,000	0	50,000,000	50,000,000	

PRIORITY 72



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8110

**CAPITAL PROGRAM TITLE:** FLOW AUGMENTATION NEEDS STUDY AT SUFFOLK COUNTY SEWER DISTRICT #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 sewerage program.

**Operating Budget Impact:** The costs 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  
 STATUS: CONSTRUCTION PHASE AND DESIGN

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: TOWN OF BABYLON & TOWN OF ISLIP

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8115

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO COUNTY SEWER DISTRICT NO. 5- STRATHMORE HUNTINGTON

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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 # 4 force main for 1.5 miles

**Operating Budget Impact:** This project will have a positive operating budget impact by reducing collection system emergencies and by using a more efficient operating system.

PROGRAM NO: 8115  
 PROGRAM NAME: IMPROVEMENTS TO COUNTY SEWER DISTRICT #5 - STRATHMORE HUNTINGTON  
 STATUS: DESIGN AND CONSTRUCTION

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: TOWN OF HUNTINGTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	125,000	125,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2011	2,541,208	2,141,208	400,000	400,000X	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,666,208	2,266,208	400,000	400,000	0	0	0	0	0	0	0

PRIORITY 68



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8118

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT #14 - PARKLAND

### **FUNDING STATUS: FUNDING RESCHEDULED**

**Program Description:** This project will provide improvements to Suffolk County Sewer District No. 14 - Parkland. These 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:** No impact on Phase I and II. Phase III will require additional chemicals. Phase IV will require pumping and preventive maintenance on pumps, force main and recharge beds.

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	2012	1,500,000	0	1,500,000	1,500,000X	0	0	0	0		0	0
3. Construction	SY	5,105,413	1,605,413	3,500,000	1,000,000X	0	0	2,500,000X	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		7,011,625	2,011,625	5,000,000	2,500,000	0	0	2,500,000	0		0	0

PRIORITY 72



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8119

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SEWER DISTRICT #7 - MEDFORD

### **FUNDING STATUS: NEW**

**Program Description:** This project will provide improvements to Suffolk County Sewer District #7 - Medford.

- Phase I - Rehabilitation Pump Station #4 influent line complete
- Phase II - Infrastructure improvement including clarifier rehabilitation initiated. Odor control evaluation and sludge improvement
- Phase III - Additional infrastructure improvements including settling tanks, instrumentation, aeration and process/equipment reliability at Twelve Pines
- Phase IV - Woodside plant improvements

**Operating Budget Impact:** For Phase III, additional costs are due to chemicals and power for odor control. Phase IV requires additional power and chemicals.

PROGRAM NO: 8119  
 PROGRAM NAME: IMPROVEMENTS TO SEWER DISTRICT #7 - MEDFORD

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: MEDFORD

STATUS: PLANNING/CONSTRUCTION

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	52,782	52,782	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2013	3,923,966	1,923,966	2,000,000	0	0	2,000,000X	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		3,976,748	1,976,748	2,000,000	0	0	2,000,000	0	0	0	0	0

PRIORITY 76



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8121

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SEWER DISTRICT #21 - SUNY AT STONY BROOK

### **FUNDING STATUS: FUNDING INCREASED**

**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.

**Operating Budget Impact:** No additional staff is required.

PROGRAM NO: 8121  
 PROGRAM NAME: IMPROVEMENTS TO SEWER DISTRICT #21-SUNY AT STONY BROOK  
 STATUS: DESIGN AND CONSTRUCTION

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: STONY BROOK-TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2011	1,888,000	1,588,000	300,000	0	300,000	0	0	0		300,000	300,000
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2012	18,070,000	14,070,000	4,000,000	0	4,000,000	0	0	0		4,000,000	4,000,000
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		19,958,000	15,658,000	4,300,000	0	4,300,000	0	0	0		4,300,000	4,300,000

PRIORITY 77

NOTE: APPLICATION APPROVED FOR EFC FINANCING FOR THIS PROJECT.



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8122

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SEWER COLLECTION SYSTEMS SEWER DISTRICT #1 - PORT JEFFERSON

### **FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED**

**Program Description:** This project provides funding for improvements to Sewer District No. 1, Port Jefferson, which will include the following phases:

- Phase I - Renovate sewer system piping, manholes and appurtenances to reduce overflow occurrences
- Phase II - Improve/Renovate sewer system in lower areas of sewer district (pump station and screening included)
- Phase III - Force Main replacement due to increased service area flow generated

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

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2012	250,000	200,000	50,000	50,000E	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	2013	1,800,000	300,000	1,500,000	0	0	1,500,000E	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		2,050,000	500,000	1,550,000	50,000	0	1,500,000	0	0		0	0

PRIORITY 62



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8128

**CAPITAL PROGRAM TITLE:** SEWER DISTRICT NO. 14 - PARKLAND - SLUDGE THICKENING

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**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  
 STATUS: PLANNING

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: HOLBROOK

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	2013	1,000,000	0	1,000,000	0	0	1,000,000X	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	0	0	1,000,000	0	0		0	0

PRIORITY 69



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8134

**CAPITAL PROGRAM TITLE:** COUNTY SHARE FOR THE CREATION OF THE SHIRLEY/MASTIC SEWER DISTRICT, TOWN OF BROOKHAVEN

### **FUNDING STATUS: NEW**

**Program Description:** Project represents County share to obtain 55% federal matching funds for the required study to create a sewer district to protect the Forge River.

**Operating Budget Impact:** Project will have a minimal operating budget impact.

PROGRAM NO: 8134  
 PROGRAM NAME: COUNTY SHARE FOR THE CREATION OF THE SHIRLEY/ MASTIC SEWER DISTRICT,  
 TOWN OF BROOKHAVEN  
 STATUS: NEW

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: SHIRLEY/ MASTIC

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2013	900,000	0	900,000	0	900,000 B	0	0	0		0	900,000 B
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		900,000	0	900,000	0	900,000	0	0	0		0	900,000

PRIORITY 59  
 AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8143

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT #12 - BIRCHWOOD/HOLBROOK

**FUNDING STATUS:** 2010 MODIFIED/ADOPTED AND INCREASED

**Program Description:** This project will enhance existing Sewer Treatment Plant with improved technology and treatment units (equalization, filtration) and sewer rehabilitation.

**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: TREATMENT ENHANCEMENTS AND UPGRADES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	60,653	60,653	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2011	1,313,715	513,715	800,000	800,000A	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,374,368	574,368	800,000	800,000	0	0	0	0	0	0	0

PRIORITY 67



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8147

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT #20 - WILLIAM FLOYD (RIDGEHAVEN)

### **FUNDING STATUS: FUNDING RESCHEDULED**

**Program Description:** This project provides improvements to Suffolk County Sewer District #20- William Floyd (Ridgehaven). The Ridgehaven STP requires an equalization tank and improvements to ensure discharge standards are met.

**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)  
 STATUS: PLANNING, DESIGN AND ENVIRONMENTAL ASSESSMENT

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: WILLIAM FLOYD PARKWAY, RIDGE, TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	2,000,000	0	2,000,000	0	2,000,000 X	0	0	0	0	2,000,000 X	2,000,000X
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		2,100,000	100,000	2,000,000	0	2,000,000	0	0	0	0	2,000,000	2,000,000

PRIORITY 66



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8149

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT #23 - COVENTRY MANOR

### **FUNDING STATUS: FUNDING INCREASED**

**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: PLANT UPGRADE AND REPLACEMENT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	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	2012	1,200,000	750,000	450,000	0 200,000X	250,000 A	0	0	0		250,000 A	250,000A
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		1,250,000	800,000	450,000	200,000	250,000	0	0	0		250,000	250,000

PRIORITY 70



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8150

**CAPITAL PROGRAM TITLE:** SUFFOLK COUNTY SEWER DISTRICT NO. 7 - MEDFORD - SEWER SYSTEM IMPROVEMENTS

**FUNDING STATUS:** 2010 MODIFIED/ADOPTED

**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: PLANT UPGRADES

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: MEDFORD

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2010	25,000	0	25,000	25,000A	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2011	500,000	300,000	200,000	200,000X	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		525,000	300,000	225,000	225,000	0	0	0	0	0	0	0

PRIORITY 67



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 REDUCED**

**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. Until a new sewer district or an extension of 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 is assessed, the project cannot be advanced. The County will continue to seek Federal funding to progress the project and offset the potential cost to the commercial area that it will serve.

**Operating Budget Impact:** The 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: PRELIMINARY EVALUATION AND ASSESSMENT

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: SMITHTOWN/KINGS PARK COMMERCIAL DISTRICT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	10,000,000	0	10,000,000	0	0	0	0	5,000,000 5,000,000X		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		10,000,000	0	10,000,000	0	0	0	0	10,000,000		0	0

PRIORITY 62



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8158

**CAPITAL PROGRAM TITLE:** IMPROVEMENT TO YAPHANK COUNTY CENTER SEWAGE WASTEWATER TREATMENT PLANT

**FUNDING STATUS:** 2010 MODIFIED/ADOPTED AND INCREASED

**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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	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	2011	3,000,000	500,000	2,500,000	2,500,000B	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		3,160,000	660,000	2,500,000	2,500,000	0	0	0	0		0	0

PRIORITY 66



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8163

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SUFFOLK COUNTY SEWER DISTRICT #9 - COLLEGE PARK

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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  
 STATUS: TREATMENT PLANT UPGRADES

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: SELDEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	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	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		750,000	550,000	200,000	200,000	0	0	0	0		0	0

PRIORITY 65



## 2011 CAPITAL BUDGET AND 2011 - 2013 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  
 STATUS: ONGOING REPLACEMENT OF SEWER MAINTENANCE EQUIPMENT

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: VARIOUS SEWER DISTRICTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
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	10,750,000	6,750,000	4,000,000	1,000,000T	1,000,000 T	1,000,000T	1,000,000 T	0	1,000,000 T	1,000,000T
6. TOTAL		10,750,000	6,750,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000

PRIORITY 61



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8165

**CAPITAL PROGRAM TITLE:** SURVEILLANCE, CONTROL AND DATA ACQUISITION SYSTEM FOR SUFFOLK COUNTY SEWER DISTRICTS

### **FUNDING STATUS: NEW**

**Program Description:** This project provides funding for a system to allow monitoring, control and consolidation of data of County owned sewage treatment plants, pumping stations, and related facilities. The increased integrity of the system should result in a more efficient operating system. Three multiple control facilities will be utilized to insure data storage integrity and increase the ability to respond to critical problems.

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





## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8169

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SEWER DISTRICT #1 - PORT JEFFERSON

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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  
 STATUS: RECONSTRUCTION AND EQUIPMENT UPGRADES

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: PORT JEFFERSON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	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	23,461,248	23,161,248	300,000	300,000A	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		24,722,427	24,422,427	300,000	300,000	0	0	0	0		0	0

PRIORITY 67



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8170

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SEWAGE TREATMENT FACILITIES - SUFFOLK COUNTY SEWER DISTRICT #3  
- SOUTHWEST

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**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 support, storage building, pump stations, infrastructure and professional assistance.

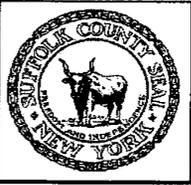
**Operating Budget Impact:** The improvements focus on decreasing overtime and emergency response. Equipment and system improvements do not require additional staff and make other operating and maintenance expenditures more efficient.

PROGRAM NO: 8170  
 PROGRAM NAME: IMPROVEMENT TO SEWAGE TREATMENT FACILITIES - SCSD #3  
 - SOUTHWEST  
 STATUS: CONSTRUCTION AND DESIGN

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: BERGEN POINT, BABYLON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2012	5,237,297	5,137,297	100,000	100,000A	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	98,368,782	73,168,782	25,200,000	0	5,200,000X	20,000,000X	0	0		5,200,000X	5,200,000X
4. Site Improvements	2012	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		104,037,986	78,737,986	25,300,000	100,000	5,200,000	20,000,000	0	0		5,200,000	5,200,000

PRIORITY 77



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8171

**CAPITAL PROGRAM TITLE:** IMPROVEMENTS TO SEWAGE TREATMENT PLANT SEWER DISTRICT NO. 22-HAUPPAUGE  
MUNICIPAL SEWAGE PLANT

### **FUNDING STATUS: FUNDING RESCHEDULED**

**Program Description:** This project will provide improvements to Sewer District No. 22- Hauppauge Municipal and includes the following phases:

- 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:** This project will have a minimal impact on the operating budget.

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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	2011	200,000	200,000	0	0	0	0	0	0	0	0
2. Land Acquisition	2012	200,000	0	200,000	0	200,000 X	0	0	0	200,000 X	200,000 X
3. Construction	2013	3,942,327	1,442,327	2,500,000	0	0	2,500,000 X	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		4,342,327	1,642,327	2,700,000	0	200,000	2,500,000	0	0	200,000	200,000

PRIORITY 66



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8175

**CAPITAL PROGRAM TITLE:** PUMPING STATIONS AND SEWER IMPROVEMENTS AT SUFFOLK COUNTY SEWER DISTRICT #10 - STONY BROOK

**FUNDING STATUS:** 2010 MODIFIED/ADOPTED

**Program Description:** This project provides funding for the rehabilitation of existing sewage pump stations and collection system improvements, including Force Main to SD #21.

**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  
 STATUS: REHABILITATION

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: STONY BROOK, TOWN OF BROOKHAVEN

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2010	497,251	347,251	150,000	150,000A	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		497,251	347,251	150,000	150,000	0	0	0	0	0	0	0

PRIORITY 69



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8178

**CAPITAL PROGRAM TITLE:** CHEMICAL BULK STORAGE FACILITIES FOR SUFFOLK COUNTY SEWER DISTRICTS

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**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 a minimal impact on the operating budget.

PROGRAM NO: 8178  
 PROGRAM NAME: CHEMICAL BULK STORAGE FACILITIES FOR SUFFOLK COUNTY SEWER DISTRICTS  
 STATUS: FACILITY EVALUATION AND CONSTRUCTION

PROGRAM: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: VARIOUS SEWER DISTRICTS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	150,000	150,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2013	1,675,000	1,075,000	600,000	300,000A	300,000 A	0	0	0	0	300,000 A	300,000A
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		1,825,000	1,225,000	600,000	300,000	300,000	0	0	0	0	300,000	300,000

PRIORITY 65



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8180

**CAPITAL PROGRAM TITLE:** SEWER DISTRICT NO. 3 - SOUTHWEST SLUDGE TREATMENT AND DISPOSAL PROJECT

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**Program Description:** This project provides funding for the upgrading and replacement of the sludge treatment and disposal system at Sewer District No. 3, Southwest. New dewatering belt filter presses have been installed. Additional description of phases are as follows:

- Phase 1 - Modifications to the Sludge Disposal Building - completed
- Phase 2 - Additional thickening and dewatering equipment- in process
- Phase 3 - Cogenerator facility (at no cost to County, pending outcome of RFP)
- Phase 4 - Implementation of the Sludge Management Program

**Operating Budget Impact:** Co-generation and other improvements will reduce operating costs.

PROGRAM NO: 8180  
 PROGRAM NAME: SEWER DISTRICT 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2010	5,610,000	5,110,000	500,000	500,000X	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	55,300,000	25,300,000	30,000,000	0	0	0	0	30,000,000X		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		60,910,000	30,410,000	30,500,000	500,000	0	0	0	30,000,000		0	0

PRIORITY 72

AS AMENDED BY RESOLUTION NO. 483-2010



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8181

**CAPITAL PROGRAM TITLE:** INFLOW/INFILTRATION STUDY/REHABILITATION & INTERCEPTOR MONITORING AT SEWER DISTRICT NO. 3- SOUTHWEST

### **FUNDING STATUS: FUNDED AS SCHEDULED**

**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, and 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: HOME AND COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: BABYLON, ISLIP AND HUNTINGTON

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	1,000,000X	0	0	0	0		0	0
2. Land Acquisition		0	0	0	0	0	0	0	0		0	0
3. Construction	SY	15,400,000	5,400,000	10,000,000	2,000,000X	4,000,000 X	4,000,000X	0	0		4,000,000 X	4,000,000X
4. Site Improvements		0	0	0	0	0	0	0	0		0	0
5. Furniture & Equipment	SY	500,000	0	500,000	0	500,000 X	0	0	0		500,000 X	500,000X
6. TOTAL		19,825,000	8,325,000	11,500,000	3,000,000	4,500,000	4,000,000	0	0		4,500,000	4,500,000
PRIORITY 72												



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8183

**CAPITAL PROGRAM TITLE:** EXPANSION TO SEWER DISTRICT NO. 3 - SOUTHWEST

### **FUNDING STATUS: 2010 MODIFIED/ADOPTED**

**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  
 STATUS: PLANNING AND DESIGN

PROGRAM: HOME & COMMUNITY SERVICES: SANITATION  
 DEPARTMENT: PUBLIC WORKS  
 LOCATION: BERGEN POINT

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2011	3,100,000	3,100,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2012	65,000,000	0	65,000,000	65,000,000X	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		68,100,000	3,100,000	65,000,000	65,000,000	0	0	0	0	0	0	0

PRIORITY 77



## 2011 CAPITAL BUDGET AND 2011 - 2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8186

**CAPITAL PROGRAM TITLE:** FATS/OILS AND GREASE TO FUEL (FOG) DEMONSTRATION PROJECT

**FUNDING STATUS:** 2010 MODIFIED/ADOPTED

**Program Description:** This project provides funding for a study to investigate the feasibility of using 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	100,000	0	100,000	50,000A 50,0000	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		100,000	0	100,000	100,000	0	0	0	0	0	0	0

PRIORITY 77

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## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

**CAPITAL PROGRAM NO.:** 8220

**CAPITAL PROGRAM TITLE:** UNDERGROUND INJECTION CONTROL (UIC) MANAGEMENT PROGRAM

### **FUNDING STATUS: FUNDING RESCHEDULED**

**Program Description:** Recently enacted US EPA regulations now require registration and possible modification to all underground injection well systems, whether they be for sanitary or for storm water runoff. This program seeks to develop a database of all required information such as coordinates of all wells and pools for all County facilities and to make modifications necessary to be in compliance with Federal regulations.

**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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	400,000	400,000	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	SY	1,700,000	0	1,700,000	0	400,000 B	500,000 B	500,000 B	300,000 B	400,000 B	400,000 B	
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	400,000	1,700,000	0	400,000	500,000	500,000	300,000	400,000	400,000	

PRIORITY 63

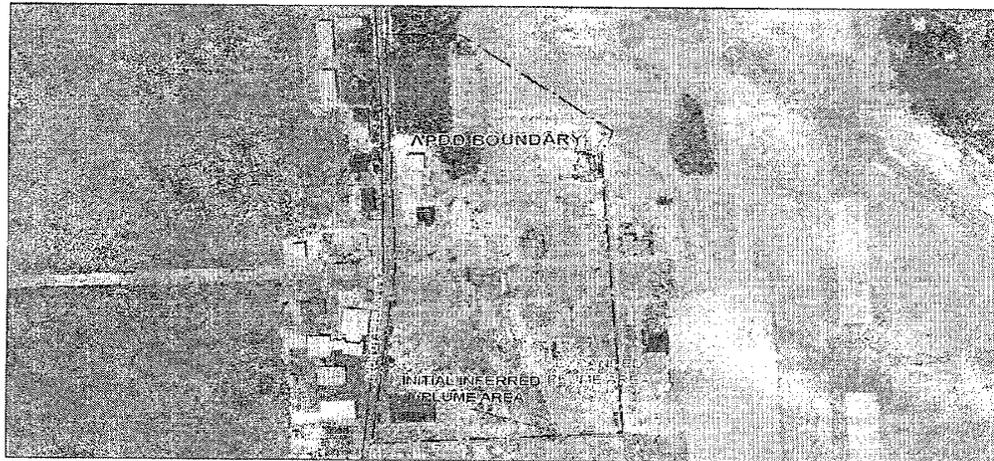


## 2011 CAPITAL BUDGET AND 2011 -2013 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8223  
CAPITAL PROGRAM TITLE: BROWNFIELDS PROGRAM

### FUNDING STATUS: 2010 MODIFIED/ADOPTED AND REDUCED

**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 rehabilitated, 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.



Aerial of Gabreski Airport APDD

**Operating Budget Impact:** There is a positive operating budget impact associated with this project which will be realized as the county sells the properties and gets them back on tax rolls, or leases the properties (e.g. Gabreski APDD).

PROGRAM NO: 8223  
 PROGRAM NAME: BROWNFIELDS PROGRAM

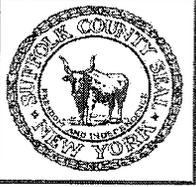
PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY  
 DEPARTMENT: HEALTH SERVICES AND PUBLIC WORKS  
 LOCATION: VARIOUS BROWNFIELD LOCATIONS

STATUS: REMEDIATION OF BROWNFIELD SITES

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	2011	1,163,700	1,163,700	0	0	0	0	0	0	0	0	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction	2011	5,088,000	3,640,500	1,447,500	1,024,500B 423,000S	0	0	0	0	0	0	0
4. Site Improvements	2011	60,000	36,000	24,000	13,200B 10,800S	0	0	0	0	0	0	0
5. Furniture & Equipment		0	0	0	0	0	0	0	0	0	0	0
6. TOTAL		6,311,700	4,840,200	1,471,500	1,471,500	0	0	0	0	0	0	0

PRIORITY 66

NOTE: GABRESKI AIRPORT PROJECTS ARE COUNTY FUNDED; OTHER PROJECTS WILL BE DONE AS STATE FUNDING BECOMES AVAILABLE.



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8224  
CAPITAL PROGRAM TITLE: PUBLIC HEALTH RELATED HARMFUL ALGAL BLOOMS

### FUNDING STATUS: FUNDED AS SCHEDULED AND INCREASED

**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  
 STATUS: ONGOING STUDY

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY  
 DEPARTMENT: HEALTH SERVICES  
 LOCATION: SUFFOLK COUNTY MARINE WATERS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10		11	12
1. Planning Design, & Supervision	2013	282,719	207,719	75,000	25,000B	25,000 B	25,000B	0	0		25,000 B	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	2011	75,000	75,000	0	0	0	0	0	0		0	0
6. TOTAL		357,719	282,719	75,000	25,000	25,000	25,000	0	0		25,000	25,000

PRIORITY 57



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8226

CAPITAL PROGRAM TITLE: PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING

### **FUNDING STATUS: FUNDING RESCHEDULED AND INCREASED**

**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.

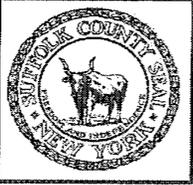
**Operating Budget Impact:** There is minimal operating impact associated with this budget.

PROGRAM NO: 8226  
 PROGRAM NAME: PURCHASE OF EQUIPMENT FOR GROUNDWATER MONITORING AND WELL DRILLING  
 STATUS: ONGOING EQUIPMENT REPLACEMENT

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY  
 DEPARTMENT: HEALTH SERVICES  
 LOCATION: COUNTYWIDE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
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	0
2. Land Acquisition		0	0	0	0	0	0	0	0	0	0	0
3. Construction		0	0	0	0	0	0	0	0	0	0	0
4. Site Improvements		0	0	0	0	0	0	0	0	0	0	0
5. Furniture & Equipment	SY	1,365,000	550,000	815,000	210,000B	145,000 B	80,000B	170,000 B	210,000B	145,000 B	145,000B	
6. TOTAL		1,365,000	550,000	815,000	210,000	145,000	80,000	170,000	210,000	145,000	145,000	

PRIORITY 60



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8235  
CAPITAL PROGRAM TITLE: PECONIC BAY ESTUARY PROGRAM

### **FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED**

**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 minimal operating budget impact associated with this project.

**Water Quality**



**Critical Land Protection**



**Economic Value**



PROGRAM NO: 8235  
 PROGRAM NAME: PECONIC BAY ESTUARY PROGRAM  
 STATUS: STUDY AND EQUIPMENT

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY  
 DEPARTMENT: HEALTH SERVICES  
 LOCATION: COUNTY WATERS

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	605,000	575,000	30,000	0	10,000 B	0	10,000 B	10,000 B		10,000 B	10,000 B
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	420,000	0	420,000	0	140,000 B	0	140,000 B	140,000 B		140,000 B	140,000 B
5. Furniture & Equipment	SY	348,000	0	348,000	50,000 B	0	298,000 B	0	0		0	0
6. TOTAL		1,373,000	575,000	798,000	50,000	150,000	298,000	150,000	150,000		150,000	150,000

PRIORITY 60



## 2011 CAPITAL BUDGET AND 2011-2013 CAPITAL PROGRAM

CAPITAL PROGRAM NO.: 8237

CAPITAL PROGRAM TITLE: WATER RESOURCE MANAGEMENT

### FUNDING STATUS: FUNDING RESCHEDULED AND REDUCED

**Program Description:** This project provides funding to protect the public water supply by implementation of the Suffolk County Comprehensive Water Resources Management Plan being completed in 2010. This plan is recommending approaches to solving significant new issues that have emerged over the more than two decades since the last plan update in 1987, including the need to provide additional protections to prevent further degradation of the groundwater resource while accommodating Smart Growth, workforce housing and sustainable growth initiatives. Approaches include limitations on unsewered density, open space protection, transfer of development right (TDR) programs and innovative sewage collection and treatment systems. Implementation of these recommendations will require the county, towns, and villages to develop detailed proposals, which will require sophisticated design input on nitrogen and other impacts from TDRs and sewerage, as well as technical assessments utilizing the County's groundwater quality model.

**Operating Budget Impact:** There is minimal operating budget impact associated with this project.

*Groundwater Contributing Area Modeled for the Carmans River*



PROGRAM NO: 8237  
 PROGRAM NAME: WATER RESOURCE MANAGEMENT  
 STATUS: PLANNING AND IMPLEMENTATION

PROGRAM: HOME AND COMMUNITY SERVICES: WATER SUPPLY  
 DEPARTMENT: HEALTH SERVICES  
 LOCATION: COUNTYWIDE

COST ELEMENTS	EST DATE COMP	TOTAL ESTIMATED COST	APPROPRIATED PRIOR TO 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM				SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013				
1	2	3	4	5	6	7	8	9	10	11	12	
1. Planning Design, & Supervision	SY	1,275,000	1,200,000	75,000	0	25,000 B	25,000B	25,000 B	0		25,000 B	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		0	0	0	0	0	0	0	0		0	0
6. TOTAL		1,275,000	1,200,000	75,000	0	25,000	25,000	25,000	0		25,000	25,000

PRIORITY 60



## 2011 CAPITAL BUDGET AND 2011 - 2013 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 12/31/09	ADDITIONAL APPROP REQUIRED	ADOPTED/MOD 2010 CPTL BUDGET	ADOPTED CAPITAL PROGRAM			SUBSEQUENT YEARS	PROPOSED 2011 CPTL BUDGET	ADOPTED 2011 CPTL BUDGET
						2011	2012	2013			
1	2	3	4	5	6	7	8	9	10	11	12
1. Planning Design, & Supervision	SY	925,000	361,000	564,000	141,000B	141,000 B	141,000B	141,000 B	0	141,000 B	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		925,000	361,000	564,000	141,000	141,000	141,000	141,000	0	141,000	141,000

PRIORITY 56