

Amended 10/5/21

Capital Program and Budget Amending Resolution No. 1-2021
Introduced by Presiding Officer Calarco and Legislators Krupski, Berland, Caracappa,
Donnelly, and Spencer

**RESOLUTION NO. 777-2021, AMENDING THE
PROPOSED 2022-2024 CAPITAL PROGRAM
AND THE PROPOSED 2022 CAPITAL BUDGET
BY ADDING FUNDING FOR CRITICAL NEEDS,
RESOURCING COUNTY PARKS, AND
DEFERRING OR REDUCING FUNDING WHEN
PROJECTS ARE NOT LIKELY TO ADVANCE AS
QUICKLY AS PROPOSED**

WHEREAS, the County Executive has presented a Proposed Capital Budget for 2022 and a Proposed Capital Program for 2022-2024; and

WHEREAS, the Suffolk County Legislature has held the required public hearings on the proposed capital budget and program on August 31, 2021 and September 9, 2021; and

WHEREAS, pursuant to Section C4-19 of the Suffolk County Charter, the Suffolk County Legislature wishes to amend the proposed capital budget and program; and

WHEREAS, the Suffolk County Legislature, in weighing the County's numerous capital needs against its ability to pay, has introduced numerous changes to the Proposed 2022-2024 Capital Program; and

WHEREAS, select funding additions and advances in funding are made in recognition of higher than proposed costs, a desire to avoid higher future costs, a need to assure more timely completion of certain projects, and in recognition of critical infrastructure needs; and

WHEREAS, this Legislature recognizes a need to balance additions and advances in serial bond funding with reductions in proposed funding where proposed costs exceed funding needs or where there are significant appropriation balances, and to delete funding for projects that are not likely to advance as quickly as proposed; and

WHEREAS, it is also the desire of this Legislature to reprogram cost elements where appropriate; now, therefore be it

1st RESOLVED, that this Legislature, being the State Environmental Quality Review Act (SEQRA) lead agency, hereby finds and determines that this resolution constitutes a Type II action pursuant to Section 617.5(c)(21) and (27) of Title 6 of the NEW YORK CODE OF RULES AND REGULATIONS (6 NYCRR) and within the meaning of Section 8-0109(2) of the NEW YORK ENVIRONMENTAL CONSERVATION LAW as a promulgation of regulations, rules, policies, procedures, and legislative decisions in connection with continuing preliminary planning and budgetary processes, and adoption of policies, procedures and local legislative decisions; and be it further

2nd **RESOLVED**, that the Adopted/Modified 2021 Capital Budget included in the Proposed 2022-2024 Capital Program is shown for illustrative purposes and is not an amendment to the Adopted 2021 Capital Budget, amendments to which can only be effectuated by duly adopted resolutions of the County Legislature; and be it further

3rd **RESOLVED**, that the Proposed 2022-2024 Capital Program and Proposed 2022 Capital Budget be and they hereby are amended as follows:

PROJECT NO: 1451 PROJECT NAME: PURCHASE OF VOTING MACHINES
 DEPARTMENT: BOARD OF ELECTIONS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

Priority Rank: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$3,060,000	\$3,060,000 B	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,060,000	\$3,060,000	\$0	\$0	\$0

Priority Rank: 30

NOTE: This portion of the resolution adds \$3.06 million in serial bonds for equipment in 2022 to provide the county match to purchase 440 ballot marking devices for early voting and general elections.

PROJECT NO: 1688 PROJECT NAME: IMPROVEMENTS TO WILLIAM H. ROGERS LEGISLATURE BUILDING
 DEPARTMENT: LEGISLATURE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

Priority Rank: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$500,000 B	\$300,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$800,000	\$500,000	\$300,000	\$0	\$0

Priority Rank: 40

NOTE: This portion of the resolution adds \$500,000 in serial bonds for construction in 2022 for lobby security upgrades, and adds \$300,000 in serial bonds for construction in 2023 for the installation of a generator.

PROJECT NO: 1710 PROJECT NAME: INSTALLATION OF FIRE, SECURITY AND EMERGENCY SYSTEMS AT COUNTY FACILITIES
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$98,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,807,000	\$300,000 B	\$300,000 T	\$300,000 B	\$300,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,905,000	\$300,000	\$300,000	\$300,000	\$300,000

Priority Rank: 48

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$98,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,507,000	\$0	\$300,000 T	\$300,000 B	\$300,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,605,000	\$0	\$300,000	\$300,000	\$300,000

Priority Rank: 42

NOTE: This portion of the resolution deletes \$300,000 in serial bonds for construction in 2022 based upon the appropriation balance and the schedule of projects planned. See BRO report p. 63.

PROJECT NO: 1732 PROJECT NAME: REMOVAL OF TOXIC AND HAZARDOUS BUILDING MATERIALS AND COMPONENTS AT VARIOUS COUNTY FACILITIES
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$30,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,635,000	\$150,000 T	\$150,000 T	\$150,000 B	\$300,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,665,000	\$150,000	\$150,000	\$150,000	\$300,000

Priority Rank: 56

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$30,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,440,000	\$0	\$150,000 T	\$135,000 B	\$270,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,470,000	\$0	\$150,000	\$135,000	\$270,000

Priority Rank: 47

NOTE: This portion of the resolution deletes \$150,000 (T) for construction in 2022 because there are sufficient existing appropriations for identified projects, and deletes \$15,000 in serial bonds for construction in 2024 and \$30,000 in SY because training should be an operating expense. See BRO report p. 71.

PROJECT NO: 1755 PROJECT NAME: INFRASTRUCTURE IMPROVEMENTS FOR TRAFFIC, PUBLIC SAFETY AND PUBLIC HEALTH
 DEPARTMENT: LEGISLATURE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$250,000	\$0	\$0	\$0	\$0

Priority Rank: 52

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$250,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$250,000	\$250,000	\$0	\$0	\$0

Priority Rank: 32

NOTE: This portion of the resolution adds \$250,000 in serial bonds for construction in 2022 for various improvements.

PROJECT NO: 1832 PROJECT NAME: LEGISLATURE TECHNOLOGY UPGRADES AND MAINTENANCE
 DEPARTMENT: LEGISLATURE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$250,000	\$0	\$0	\$0	\$0
Technology	\$1,212,000	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,512,000	\$0	\$0	\$0	\$0

Priority Rank: 34

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$250,000	\$0	\$0	\$0	\$0
Technology	\$1,662,000	\$450,000 B	\$0	\$0	\$0
TOTAL EST. COST	\$1,962,000	\$450,000	\$0	\$0	\$0

Priority Rank: 26

NOTE: This portion of the resolution adds \$450,000 in serial bonds for technology in 2022, \$375,000 to provide video broadcasting in the Riverhead auditorium and \$75,000 for security enhancements to the Hauppauge Legislature Building. See BRO report p. 105.

PROJECT NO: 3009 PROJECT NAME: RENOVATIONS AT THE YAPHANK CORRECTIONAL FACILITY
 DEPARTMENT: SHERIFF

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$1,500,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$18,420,000	\$1,000,000 B	\$1,000,000 B	\$1,000,000 B	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$625,000	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$20,545,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Priority Rank: 59

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$1,500,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$19,420,000	\$2,000,000 B	\$1,000,000 B	\$1,000,000 B	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$625,000	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$21,545,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Priority Rank: 47

NOTE: This portion of the resolution adds \$1 million in serial bonds for construction in 2022, as requested by the Sheriff, to complete modifications required by the NYS HALT Act. See BRO report p. 115.

PROJECT NO: 3014 PROJECT NAME: IMPROVEMENTS TO THE COUNTY CORRECTIONAL FACILITY C-141 - RIVERHEAD
 DEPARTMENT: SHERIFF

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$1,150,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$29,900,000	\$1,500,000 B	\$13,200,000 B	\$1,500,000 B	\$1,500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$4,700,000	\$100,000 B	\$3,600,000 B	\$100,000 B	\$100,000 B
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$35,750,000	\$1,600,000	\$16,800,000	\$1,600,000	\$1,600,000

Priority Rank: 59

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$1,150,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$31,400,000	\$3,000,000 B	\$13,200,000 B	\$1,500,000 B	\$1,500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$4,700,000	\$100,000 B	\$3,600,000 B	\$100,000 B	\$100,000 B
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$37,250,000	\$3,100,000	\$16,800,000	\$1,600,000	\$1,600,000

Priority Rank: 50

NOTE: This portion of the resolution adds \$1.5 million in serial bonds for construction in 2022, as requested by the Sheriff, to complete modifications required by the NYS HALT Act. See BRO report p. 118.

PROJECT NO: 3241 PROJECT NAME: COUNTYWIDE SYSTEM ENHANCEMENTS TO THE 800 MHZ RADIO
 COMMUNICATION SYSTEM
 DEPARTMENT: POLICE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$150,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0
Site Improvements	\$250,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$1,900,000	\$0	\$0	\$0	\$1,000,000 B
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,600,000	\$0	\$0	\$0	\$1,000,000

Priority Rank: 54

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$150,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0
Site Improvements	\$250,000	\$0	\$0	\$0	\$0
Furniture & Equip.	\$1,900,000	\$0	\$0	\$1,000,000 B	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,600,000	\$0	\$0	\$1,000,000	\$0

Priority Rank: 38

NOTE: This portion of the resolution advances \$1 million in serial bonds for equipment from SY to 2024 to align improvements with CP 3250.

PROJECT NO: 3301 PROJECT NAME: SAFETY IMPROVEMENTS AT VARIOUS INTERSECTIONS
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$4,250,000	\$400,000 B	\$400,000 B	\$400,000 B	\$800,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,250,000	\$400,000	\$400,000	\$400,000	\$800,000

Priority Rank: 32

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$4,050,000	\$200,000 B	\$400,000 B	\$400,000 B	\$800,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,050,000	\$200,000	\$400,000	\$400,000	\$800,000

Priority Rank: 50

NOTE: This portion of the resolution deletes \$200,000 in serial bonds for planning in 2022 based on the availability of uncommitted appropriations and funding in the Adopted 2021 Capital Budget. A portion of the remaining funding is designated for the study of CR 35, Park Avenue, in the vicinity of Huntington Hospital, the intersection of Canterbury Court and CR 85, Montauk Highway, and CR 12, Hoffman Avenue, in Lindenhurst.

PROJECT NO: 3521 PROJECT NAME: POLICE HEADQUARTERS, PRECINCT AND LOBBY UPGRADES
 DEPARTMENT: POLICE

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,405,000	\$500,000 B	\$500,000 B	\$500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,405,000	\$500,000	\$500,000	\$500,000	\$0

Priority Rank: 58

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$150,000	\$150,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$3,405,000	\$500,000 B	\$500,000 B	\$500,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,555,000	\$650,000	\$500,000	\$500,000	\$0

Priority Rank: 58

NOTE: This portion of the resolution adds \$150,000 in serial bonds for planning in 2022 for a scoping document for the renovation or replacement of Police Headquarters.

PROJECT NO: 5037 PROJECT NAME: APPLICATION AND REMOVAL OF LANE MARKINGS
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$8,700,000	\$500,000 B	\$500,000 B	\$500,000 B	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,700,000	\$500,000	\$500,000	\$500,000	\$500,000

Priority Rank: 50

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$8,200,000	\$0	\$500,000 B	\$500,000 B	\$500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,200,000	\$0	\$500,000	\$500,000	\$500,000

Priority Rank: 44

NOTE: This portion of the resolution deletes \$500,000 in serial bonds for construction in 2022 since there are sufficient existing appropriations available in the near term. See BRO report p. 176.

PROJECT NO: 5168 PROJECT NAME: IMPROVEMENTS TO CR 11, PULASKI ROAD
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$775,000	\$0	\$0	\$0	\$0
Land Acquisition	\$25,000	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$0	\$1,800,000 B	\$700,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,300,000	\$0	\$0	\$1,800,000	\$700,000

Priority Rank: 37

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$775,000	\$0	\$0	\$0	\$0
Land Acquisition	\$25,000	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$1,800,000 B	\$0	\$700,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$3,300,000	\$0	\$1,800,000	\$0	\$700,000

Priority Rank: 22

NOTE: This portion of the resolution advances \$1.8 million in serial bonds for construction from 2024 to 2023 for intersection improvements at CR 11, Pulaski Road, and Depot Road.

PROJECT NO: 5510 PROJECT NAME: IMPROVEMENTS TO CR3, WELLWOOD AVE./ PINELAWN RD.
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$3,644,000	\$0	\$0	\$0	\$0
Land Acquisition	\$4,250,000	\$0	\$0	\$0	\$0
Construction	\$35,521,000	\$0	\$0	\$4,000,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$43,415,000	\$0	\$0	\$4,000,000	\$0

Priority Rank: 37

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$3,644,000	\$0	\$0	\$0	\$0
Land Acquisition	\$4,250,000	\$0	\$0	\$0	\$0
Construction	\$35,521,000	\$0	\$0	\$0	\$4,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$43,415,000	\$0	\$0	\$0	\$4,000,000

Priority Rank: 36

NOTE: This portion of the resolution defers \$4 million in serial bonds for construction from 2024 to SY, as requested by the department, to allow DPW to further develop the scope of the project. See BRO report p. 223.

PROJECT NO: 5542 PROJECT NAME: IMPROVEMENTS TO CR 40, THREE MILE HARBOR ROAD
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$550,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$8,000,000	\$0	\$8,000,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,550,000	\$0	\$8,000,000	\$0	\$0

Priority Rank: 41

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$550,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$8,000,000	\$0	\$0	\$8,000,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,550,000	\$0	\$0	\$8,000,000	\$0

Priority Rank: 24

NOTE: This portion of the resolution defers \$8 million in serial bonds for construction from 2023 to 2024, as requested by DPW, due to delays in the design phase. See BRO report p. 234.

PROJECT NO: 5709 PROJECT NAME: TOWER REPLACEMENT AT FRANCIS S. GABRESKI AIRPORT
 DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2022	2023	2024	
Planning Design & Supervision	\$3,361,000	\$1,534,000 F \$730,000 S \$85,000 T	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$13,258,000	\$0	\$0	\$11,769,000 B \$766,000 F \$373,000 S	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$16,619,000	\$2,349,000	\$0	\$12,908,000	\$0

Priority Rank: 68

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2022	2023	2024	
Planning Design & Supervision	\$2,715,710	\$1,533,639 F \$85,202 S \$85,202 T	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$13,258,360	\$0	\$0	\$11,769,000 B \$766,360 F \$373,000 S	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$15,974,070	\$1,704,043	\$0	\$12,908,360	\$0

Priority Rank: 56

NOTE: This portion of the resolution decreases state aid for planning in 2022 by \$645,000 to account for the fact that grant funding for the design phase of the project was already appropriated in 2020. See BRO report p. 259. The numbers shown in the top table are rounded as included in the proposed capital program. The numbers shown in the bottom table are exact.

PROJECT NO: NEW PROJECT NAME: RELOCATION OF CORAM BUS SHELTERS
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

Priority Rank: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,650,000	\$0	\$165,000 B \$1,320,000 F \$165,000 S	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,650,000	\$0	\$1,650,000	\$0	\$0

Priority Rank: 51

NOTE: This portion of the resolution adds \$1,320,000 in federal aid, \$165,000 in state aid, and \$165,000 in serial bonds for construction in 2023 to relocate bus shelters in Coram.

PROJECT NO: 7011 PROJECT NAME: HEAVY DUTY AND OTHER EQUIPMENT FOR COUNTY PARKS
 DEPARTMENT: PARKS, RECREATION AND CONSERVATION

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$8,745,000	\$400,000 T	\$200,000 T	\$400,000 B	\$400,000 B
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,745,000	\$400,000	\$200,000	\$400,000	\$400,000

Priority Rank: 32

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$8,895,000	\$150,000 B \$400,000 T	\$200,000 T	\$400,000 B	\$400,000 B
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,895,000	\$550,000	\$200,000	\$400,000	\$400,000

Priority Rank: 39

NOTE: This portion of the resolution adds \$150,000 in serial bonds for equipment in 2022 for the purchase of a new showmobile.

PROJECT NO: 7079 PROJECT NAME: IMPROVEMENTS TO COUNTY PARKS
 DEPARTMENT: PARKS, RECREATION AND CONSERVATION

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$250,000	\$25,000 T	\$0	\$25,000 B	\$50,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,600,000	\$100,000 T	\$200,000 T	\$250,000 B	\$350,000 B
Site Improvements	\$450,000	\$0	\$100,000 T	\$0	\$100,000 B
Furniture & Equip.	\$125,000	\$0	\$25,000 T	\$0	\$25,000 B
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,425,000	\$125,000	\$325,000	\$275,000	\$525,000

Priority Rank: 26

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$250,000	\$25,000 T	\$0	\$25,000 B	\$50,000 B
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,935,000	\$100,000 T	\$335,000 B \$200,000 T	\$250,000 B	\$350,000 B
Site Improvements	\$450,000	\$0	\$100,000 T	\$0	\$100,000 B
Furniture & Equip.	\$125,000	\$0	\$25,000 T	\$0	\$25,000 B
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$2,760,000	\$125,000	\$660,000	\$275,000	\$525,000

Priority Rank: 28

NOTE: This portion of the resolution adds \$85,000 in serial bonds for construction in 2023 for paving at Sans Souci County Park and adds \$250,000 in serial bonds for construction in 2023 for parking lot improvements at Cedar Beach County Park.

PROJECT NO: 7096 PROJECT NAME: RESTORATION OF WEST NECK FARM (A/K/A COINDRE HALL),
 DEPARTMENT: PARKS, RECREATION AND CONSERVATION

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$325,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,350,000	\$0	\$500,000 B	\$500,000 B	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$4,675,000	\$0	\$500,000	\$500,000	\$1,000,000

Priority Rank: 60

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$325,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$4,850,000	\$500,000 B	\$500,000 B	\$500,000 B	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,175,000	\$500,000	\$500,000	\$500,000	\$1,000,000

Priority Rank: 52

NOTE: This portion of the resolution adds \$500,000 in serial bonds for construction in 2022 for restoration of the boathouse complex.

PROJECT NO: 7162 PROJECT NAME: RESTORATION OF SMITH POINT COUNTY PARK
 DEPARTMENT: PARKS, RECREATION AND CONSERVATION

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$300,000	\$0	\$100,000 T	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$7,950,000	\$0	\$0	\$2,000,000 B	\$2,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,250,000	\$0	\$100,000	\$2,000,000	\$2,000,000

Priority Rank: 34

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$300,000	\$0	\$100,000 T	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$8,250,000	\$0	\$0	\$2,300,000 B	\$2,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,550,000	\$0	\$100,000	\$2,300,000	\$2,000,000

Priority Rank: 24

NOTE: This portion of the resolution adds \$300,000 in serial bonds for construction in 2024 to relocate the basketball courts due to the replacement of Smith Point Bridge.

PROJECT NO: 7201 PROJECT NAME: IMPROVEMENTS TO MAXINE POSTAL COUNTY PARK
 DEPARTMENT: PARKS, RECREATION AND CONSERVATION

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$75,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$650,000	\$0	\$0	\$0	\$600,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$725,000	\$0	\$0	\$0	\$600,000

Priority Rank: 24

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$75,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$650,000	\$0	\$600,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$725,000	\$0	\$600,000	\$0	\$0

Priority Rank: 22

NOTE: This portion of the resolution advances \$600,000 in serial bonds for construction from SY to 2023 for future improvements.

PROJECT NO: 7203 PROJECT NAME: IMPROVEMENTS TO SHEEP PASTURE COUNTY PARK
 DEPARTMENT: PARKS, RECREATION AND CONSERVATION

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$500,000 B	\$500,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,000,000	\$500,000	\$500,000	\$0	\$0

Priority Rank: 42

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$1,000,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$1,000,000	\$0	\$1,000,000	\$0	\$0

Priority Rank: 26

NOTE: This portion of the resolution defers \$500,000 in serial bonds for construction from 2022 to 2023 because no planning funds are available until there is an approved bond resolution. See BRO report p. 331.

PROJECT NO: 7211 PROJECT NAME: BERGEN AVENUE PARK, WEST BABYLON
 DEPARTMENT: PARKS, RECREATION AND CONSERVATION

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2022	2023	2024	
Planning Design & Supervision	\$25,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$50,000 T	\$50,000 T	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$125,000	\$0	\$50,000	\$50,000	\$0

Priority Rank: 24

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2022	2023	2024	
Planning Design & Supervision	\$25,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$150,000 B \$50,000 T	\$50,000 T	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$275,000	\$0	\$200,000	\$50,000	\$0

Priority Rank: 22

NOTE: This portion of the resolution adds \$150,000 in serial bonds for construction in 2023 for a parking area.

PROJECT NO: 7430 PROJECT NAME: IMPROVEMENTS TO NORMANDY MANOR
 DEPARTMENT: VANDERBILT MUSEUM

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2022	2023	2024	
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$680,000	\$0	\$100,000 B	\$100,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$730,000	\$0	\$100,000	\$100,000	\$0

Priority Rank: 34

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2022	2023	2024	
Planning Design & Supervision	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$680,000	\$100,000 B	\$100,000 B	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$730,000	\$100,000	\$100,000	\$0	\$0

Priority Rank: 28

NOTE: This portion of the resolution advances \$100,000 in serial bonds for construction from 2024 to 2022 to allow window reconstruction to be performed promptly and account for possible cost increases for roof replacement. See BRO report p. 337.

PROJECT NO: 7441 PROJECT NAME: RESTORATION OF FACADES AT SUFFOLK COUNTY VANDERBILT
 DEPARTMENT: VANDERBILT MUSEUM

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$250,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$7,850,000	\$200,000 B	\$2,000,000 B	\$1,000,000 B	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,100,000	\$200,000	\$2,000,000	\$1,000,000	\$1,000,000

Priority Rank: 34

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$450,000	\$200,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$7,650,000	\$0	\$2,000,000 B	\$1,000,000 B	\$1,000,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$8,100,000	\$200,000	\$2,000,000	\$1,000,000	\$1,000,000

Priority Rank: 38

NOTE: This portion of the resolution reprograms \$200,000 in serial bonds in 2022 from construction to planning; funds will be necessary for anticipated consultant design work. See BRO report p. 345.

PROJECT NO: 7509 PROJECT NAME: IMPROVEMENTS TO THE MEADOWCROFT ESTATE
 DEPARTMENT: PARKS, RECREATION AND CONSERVATION

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

Priority Rank: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$150,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$150,000	\$0	\$0	\$150,000	\$0

Priority Rank: 28

NOTE: This portion of the resolution adds \$150,000 in serial bonds for construction in 2024 for driveway improvements.

PROJECT NO: 7510 PROJECT NAME: HISTORIC RESTORATION AND PRESERVATION FUND
 DEPARTMENT: PARKS, RECREATION AND CONSERVATION

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$475,000	\$0	\$0	\$75,000 B	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,413,000	\$500,000 B	\$500,000 B	\$500,000 B	\$1,500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,888,000	\$500,000	\$500,000	\$575,000	\$1,500,000

Priority Rank: 36

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$475,000	\$0	\$0	\$75,000 B	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$5,463,000	\$550,000 B	\$500,000 B	\$500,000 B	\$1,500,000 B
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$5,938,000	\$550,000	\$500,000	\$575,000	\$1,500,000

Priority Rank: 28

NOTE: This portion of the resolution adds \$50,000 in serial bonds for construction in 2022 for roof replacement at Van Bourgondien County Park.

PROJECT NO: NEW PROJECT NAME: IMPROVEMENTS TO COMMERDINGER COUNTY PARK
 DEPARTMENT: PARKS, RECREATION AND CONSERVATION

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

Priority Rank: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$250,000 B	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$250,000	\$0	\$0	\$250,000	\$0

Priority Rank: 28

NOTE: This portion of the resolution adds \$250,000 in serial bonds for construction in 2024 for building improvements.

PROJECT NO: NEW PROJECT NAME: IMPROVEMENTS TO THE VIETNAM VETERAN MEMORIAL IN HOLBROOK
 DEPARTMENT: PARKS, RECREATION AND CONSERVATION

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

Priority Rank: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$50,000	\$50,000 B	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$50,000	\$50,000	\$0	\$0	\$0

Priority Rank: 28

NOTE: This portion of the resolution adds \$50,000 in serial bonds for construction in 2022.

PROJECT NO: 8167 PROJECT NAME: HOLBROOK SEWERS AT MAIN STREET AND UNION AVENUE AREA
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$1,150,000	\$500,000 B	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$8,850,000	\$0	\$0	\$8,850,000 X	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$10,000,000	\$500,000	\$0	\$8,850,000	\$0

Priority Rank: 48

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$1,800,000	\$650,000 B	\$0	\$500,000 X	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$8,850,000	\$0	\$0	\$8,850,000 X	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$10,650,000	\$650,000	\$0	\$9,350,000	\$0

Priority Rank: 55

NOTE: This portion of the resolution adds \$150,000 in serial bonds for planning in 2022 to provide a total of \$650,000, which replaces previously appropriated grant funding that is no longer anticipated, and adds \$500,000 in sewer serial bonds for planning in 2024 for construction management.

PROJECT NO: 8193 PROJECT NAME: FLANDERS REVITALIZATION
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		Subsequent Years
	TOTAL	2022	2023	2024	
Planning Design & Supervision	\$6,250,000	\$0	\$250,000 B \$500,000 X	\$2,000,000 B	\$3,500,000 B
Land Acquisition	\$1,000,000	\$0	\$0	\$1,000,000 X	\$0
Construction	\$49,000,000	\$0	\$0	\$0	\$49,000,000 X
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$56,250,000	\$0	\$750,000	\$3,000,000	\$52,500,000

Priority Rank: 46

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		Subsequent Years
	TOTAL	2022	2023	2024	
Planning Design & Supervision	\$6,250,000	\$0	\$250,000 B	\$2,500,000 X	\$3,500,000 X
Land Acquisition	\$1,000,000	\$0	\$0	\$1,000,000 X	\$0
Construction	\$49,000,000	\$0	\$0	\$0	\$49,000,000 X
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$56,250,000	\$0	\$250,000	\$3,500,000	\$52,500,000

Priority Rank: 46

NOTE: This portion of the resolution defers \$500,000 in sewer serial bonds (X) for planning from 2023 to 2024 to allow time for district creation and changes the funding source of both the \$2 million in 2024 and \$3.5 million in SY for planning from serial bonds (B) to sewer serial bonds (X) under the expectation that the sewer district will be created prior to commencement of the remaining planning steps of the project. See BRO report p. 418.

PROJECT NO: NEW PROJECT NAME: RONKONKOMA BUSINESS DISTRICT SEWER FEASIBILITY STUDY
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

Priority Rank: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$250,000	\$0	\$250,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$250,000	\$0	\$250,000	\$0	\$0

Priority Rank: 46

NOTE: This portion of the resolution adds \$250,000 in serial bonds for planning in 2023 for a feasibility study.

PROJECT NO: NEW PROJECT NAME: DOWNTOWN FARMINGVILLE SEWER FEASIBILITY STUDY
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

Priority Rank: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$250,000	\$0	\$250,000 B	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$250,000	\$0	\$250,000	\$0	\$0

Priority Rank: 46

NOTE: This portion of the resolution adds \$250,000 in serial bonds for planning in 2023 for a feasibility study.

PROJECT NO: 8704 PROJECT NAME: ACQUISITION OF LAND FOR WORKFORCE HOUSING
 DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$34,645,000	\$2,000,000 B	\$4,500,000 B	\$4,500,000 B	\$4,500,000 B
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$34,645,000	\$2,000,000	\$4,500,000	\$4,500,000	\$4,500,000

Priority Rank: 40

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$27,145,000	\$2,000,000 B	\$2,000,000 B	\$2,000,000 B	\$2,000,000 B
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$27,145,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Priority Rank: 44

NOTE: This portion of the resolution decreases 2023, 2024 and SY serial bonds by \$2.5 million each year due to the slow rate of expenditures for this project.

PROJECT NO: 8740 PROJECT NAME: LAKE RONKONKOMA WATERSHED MANAGEMENT
 DEPARTMENT: ECONOMIC DEVELOPMENT & PLANNING

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$125,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$125,000	\$0	\$0	\$0	\$0

Priority Rank: 62

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$125,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$125,000 W	\$125,000 W	\$0	\$0
Site Improvements	\$100,000	\$100,000 W	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$475,000	\$225,000	\$125,000	\$0	\$0

Priority Rank: 66

NOTE: This portion of the resolution adds \$100,000 for site improvements in 2022 and \$125,000 for construction in both 2022 and 2023, all in Suffolk County Water Protection Fund 477 (W) funding, as the funding was erroneously removed from the capital program. See BRO report p. 452.

PROJECT NO: NEW PROJECT NAME: CONSTRUCTION OF CULVERTS ON CR 12 IN LINDENHURST
 DEPARTMENT: PUBLIC WORKS

COST ELEMENTS	Proposed Capital Program and Budget		Proposed Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$0	\$0	\$0	\$0	\$0

Priority Rank: Not Included

COST ELEMENTS	Adopted Capital Program and Budget		Adopted Capital Program		
	TOTAL	2022	2023	2024	Subsequent Years
Planning Design & Supervision	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$125,000	\$0	\$125,000 W	\$0	\$0
Site Improvements	\$0	\$0	\$0	\$0	\$0
Furniture & Equip.	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$0	\$0	\$0	\$0
TOTAL EST. COST	\$125,000	\$0	\$125,000	\$0	\$0

Priority Rank: 60

NOTE: This portion of the resolution adds \$125,000 in Suffolk County Water Protection Fund 477 (W) funding for construction in 2023.

Summary Note: The sum of the actions of this resolution amends the Proposed 2022-2024 Capital Program and Proposed 2022 Capital Budget by increasing funding in 2022 by \$5,840,000, decreasing funding by \$4,915,000 in 2023, increasing funding by \$2,285,000 in 2024, and decreasing funding in SY by \$130,000. The overall impact is a \$3,210,000 increase in the 3-year (2022-2024) capital program and an increase of \$3,080,000 when SY is included.

The impact of these changes on countywide General Fund property taxes is due to changes in serial bonds (B) and General Fund transfers (T). This resolution decreases General Fund transfers by \$150,000 and decreases serial bond financing by \$455,000 over the 3-year capital program. The \$3,630,000 decrease in serial bond financing in SY is not considered in our calculations of the property tax impact for two reasons:

- 1) It is not clear how far into the future this borrowing may be needed, and
- 2) Funding in SY is included mainly to facilitate the County’s long-term planning.

Capital Program and Budget Amending Resolution No. 1 - 2021
2022-2024 Capital Omnibus Resolution Changes to the Proposed 2022-2024 Capital Program by Funding Source

		2022	2023	2024	SY	3-Year Program (2022-2024)	5-Year Program (2021-SY)
Serial Bonds	B	\$6,410,000	-\$6,150,000	-\$715,000	-\$3,630,000	-\$455,000	-\$4,085,000
Sewer Bonds	X	\$0	-\$500,000	\$3,000,000	\$3,500,000	\$2,500,000	\$6,000,000

Pay-As-You-Go Transfers		\$75,000	\$250,000	\$0	\$0	\$325,000	\$325,000
Transfers	T	-\$150,000	\$0	\$0	\$0	-\$150,000	-\$150,000
Water Quality	W	\$225,000	\$250,000	\$0	\$0	\$475,000	\$475,000

State and Federal Aid		-\$645,000	\$1,485,000	\$0	\$0	\$840,000	\$840,000
State Aid	S	-\$645,000	\$165,000	\$0	\$0	-\$480,000	-\$480,000
Federal Aid	F	\$0	\$1,320,000	\$0	\$0	\$1,320,000	\$1,320,000

Total	All	\$5,840,000	-\$4,915,000	\$2,285,000	-\$130,000	\$3,210,000	\$3,080,000
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The property tax impact of this resolution results from changes in debt service costs associated with serial bond (B) funding and General Fund transfers (T). In 2022, Serial bonds are increased by \$6,410,000 and General Fund transfers are decreased by \$150,000. In 2023, Serial Bonds are decreased by \$6,150,000 and are decreased by \$715,000 in 2024. The total net decrease in serial bonds and General Fund transfers is \$605,000. Based on 12-year bonds, level debt service repayment schedules, and variable interest rates that average 1.342%, the estimated decrease in property taxes for the average homeowner would be \$0.08 per year or \$1.18 over the life of the bonds. Finally, since in 2022 the Legislature can only act on the 2022 amendments contained in this resolution, we include an analysis of the resolution’s impact in that one year. Assuming the entire \$6,410,000 increase in serial bonds and the \$150,000 General Fund transfer reduction are adopted, the estimated increase in property taxes for the average homeowner would be \$1.04 per year or \$12.50 over the 12 years until the serial bond debt authorized in 2022 is retired.

DATED: October 5, 2021

APPROVED BY:

/s/ Lisa Black
Chief Deputy County Executive of Suffolk County

Date: October 20, 2021