

**Nassau County Legislature  
Office of Legislative Budget Review**

**Review of the  
Proposed 2019 Capital Budget  
and  
2020-2022 Out-Year  
Capital Improvement Plan**



Maurice Chalmers,  
Director, Office of Legislative  
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### Inter-Departmental Memo

To: Hon. Richard Nicoletto, Presiding Officer  
Hon. Kevan Abrahams, Minority Leader  
All Members of the Nassau County Legislature

From: Maurice Chalmers, Director  
Office of Legislative Budget Review

A handwritten signature in blue ink, appearing to be "MC", written over a circular stamp or mark.

Date: November 14, 2018

Re: 2019 Capital Budget and 2019-2022 Capital Improvement Plan

As the Legislature considers the Capital Improvement Plan at the November 19, 2018 meeting, OLBR has enclosed an overview of the proposed 2019 Capital Budget, and four-year Capital Improvement Plan (CIP). The enclosed document provides an economic impact analysis, and an overview of prior capital spending as well as the proposed spending.

It also provides highlights that represent information gathered through the Department of Public Works (DPW) and other County departments. The information attempts to present the capital project descriptions and status updates in a concise manner for the Legislature's benefit.

If my office can be of any further assistance, please let me know.

The Office of Legislative Budget Review (OLBR) has completed its review of the Proposed 2019 Capital Budget and 2020-2022 out-year Capital Improvement Plans (CIP). OLBR's report includes an analysis of the economic impact of the Proposed Capital Plan. This report will also detail by category the historical capital spending, proposed spending in 2019 and the out-years. The table below depicts the planned spending in the proposed plans.

**Table 1**

<b>Proposed 2019-2022 Capital Improvement Plan Spending by Category (in millions)</b>				
<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Number of Projects</b>	<b>105</b>	<b>137</b>	<b>96</b>	<b>79</b>
General Capital	\$186.1	\$253.0	\$179.3	\$73.7
Sewer and Storm Water Resource District	53.2	165.3	214.2	38.3
<b>Total</b>	<b>\$239.4</b>	<b>\$418.3</b>	<b>\$393.5</b>	<b>\$112.0</b>

As reflected in the chart above, the plan contains \$239.4 million in total funding for 105 projects in 2019. The 2019 Capital Budget funding of \$239.4 million includes \$27.8 million to address the needs of the County Buildings, \$0.7 million for Equipment, \$38.8 million on critical Infrastructure, \$4.1 million in Parks, \$42.0 million for Public Safety, \$54.5 million on Roads, \$3.4 million in Technology, \$11.1 million for Traffic, \$3.7 million for Transportation and \$53.2 million for Sewer and Storm Water Resource District projects. The County anticipates spending \$923.7 million on all projects in the out-years.

**Historic Actual Capital Spending**

Table 2 details the historical spending by project category for all funding sources as reported in the County Comptroller's Comprehensive Annual Financial Report (CAFR).

**Table 2**

<b>5 Year Actual Capital Improvements Spending (in millions)</b>							
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>5 Yr Total</b>	<b>% of Total</b>
Building Improvements	\$11.8	\$26.2	\$28.8	\$30.8	\$30.4	\$128.0	9.0%
Equipment	7.2	2.7	4.3	9.2	4.0	27.4	1.9%
Infrastructure and Community Development	24.8	22.2	26.8	26.1	26.9	126.8	8.9%
IT / Technology	12.0	9.8	10.9	8.0	7.4	48.1	3.4%
Parks	5.1	7.3	15.8	25.9	9.8	63.9	4.5%
Property Acquisition	0.4	0.2	1.2	0.0	6.0	7.8	0.5%
Public Safety	23.1	11.5	28.5	55.3	51.6	170.0	11.9%
Roads	18.9	26.5	39.5	33.0	30.5	148.4	10.4%
Traffic	14.5	11.2	8.3	6.9	10.1	51.0	3.6%
Transportation	5.1	1.1	2.7	4.5	2.7	16.1	1.1%
<b>General Capital Total</b>	<b>122.9</b>	<b>118.7</b>	<b>166.8</b>	<b>199.7</b>	<b>179.4</b>	<b>787.5</b>	<b>55.2%</b>
Real Estate Consolidation Program	1.3	1.5	0.8	1.1	0.2	4.9	0.3%
Sewers & Storm Water Improvements	61.7	64.3	142.3	170.3	182.4	621.0	43.5%
Open Space Property Purchases	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Bond Act	1.7	5.1	1.8	1.8	3.8	14.2	1.0%
<b>Total Capital Improvements</b>	<b>\$187.6</b>	<b>\$189.6</b>	<b>\$311.7</b>	<b>\$372.9</b>	<b>\$365.8</b>	<b>\$1,427.6</b>	<b>100.0%</b>

Source: Comptroller's Comprehensive Annual Financial Reports (CAFR)

Over the past five years a total of \$1,427.6 million has been spent by the County, including the Sewer and Storm Water Resource District, on capital improvements.

### **Planned 2019-2022 Capital Spending**

Out of the proposed \$239.4 million in 2019 spending, \$156.5 million will be debt funded and \$82.9 million will be derived from non-County sources. Table 3 details the anticipated County debt issuance by category that is built into the proposed 2019 Capital Budget and 2020-2022 out-year CIP.

**Table 3**

<b>2019 to 2022 Proposed Capital Plan Debt Issuance Assumptions by Fund (in millions)</b>					
<b>Categories</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Capital	\$135.2	\$197.5	\$130.6	\$59.9	\$523.2
Sewer and Storm Water Resource District	21.3	112.0	134.2	38.3	\$305.7
<b>Total</b>	<b>\$156.5</b>	<b>\$309.5</b>	<b>\$264.8</b>	<b>\$98.2</b>	<b>\$828.9</b>

Table 4 illustrates the estimated annual debt service costs associated with the \$828.9 million in the proposed 2019 to 2022 capital debt spending. Debt service is calculated based on the portion intended to be funded through debt issuance and does not include non-County funding or the issuance of debt for non-capital purposes. The actual debt service costs will be a function of the period of probable usefulness (PPU) of the projects, the amortization length and market interest rate. The amortization of the issuance is tied to the PPU of the projects. Table 4 depicts the annual debt service costs associated with issuing \$156.5 million in 2019, \$309.5 million in 2020, \$264.8 million in 2021, and \$98.2 million in 2022. The table depicts the annual debt service costs assuming three different terms, 10, 15 and 20 years. A 4.0% interest rate was assumed.

**Table 4**

<b>2019 to 2022 Proposed County Capital Bonding Estimated Annual Debt Service Costs</b>				
<b>Year</b>	<b>Principal</b>	<b>10 Years</b>	<b>15 Years</b>	<b>20 Years</b>
2019	156,476,744	19,324,878	14,187,225	11,618,398
2020	309,508,500	38,224,300	28,062,104	22,981,006
2021	264,793,400	32,701,985	24,007,935	19,660,910
2022	98,155,000	12,122,143	8,899,387	7,288,009
<b>Toal All</b>	<b>828,933,644</b>	<b>102,373,305</b>	<b>75,156,650</b>	<b>61,548,323</b>

The proposed 2019 Capital Budget includes 41 new projects which are listed in Table 5.

**Table 5**

<b>2019 New Projects with all Funding Sources (in millions)</b>				
<b>Category</b>	<b>Project</b>	<b>Project Title</b>	<b>2019</b>	<b>2020-2022</b>
Buildings	90044	Comptroller Office Improvements	\$0.2	\$0.3
Buildings	90378	DPW Maintenance Facility Improvements	0.2	0.8
Buildings	90407	Various County Facilities - Elevators	0.5	1.3
Equipment	98345	Printing & Graphics Equipment Replacement	0.4	0.4
Equipment	98346	Public Pay Per Use Copier & Microfilm Readers at County Clerk	0.4	0.0
Infrastructure	41366	Cove Neck Seawall	0.2	3.3
Infrastructure	63033	Powell Creek Bridge	0.1	0.2
Infrastructure	63034	Saddle Rock Bridge	0.1	0.2
Infrastructure	63035	Sands Point Bridge	0.2	0.6
Infrastructure	63036	Rehabilitation of Cuttermill/Bayview Bridge	0.1	4.1
Infrastructure	66307	Roslyn Road Pedestrian Walkway	0.0	0.3
Infrastructure	70122	NCC Cluster Buildings Restroom Renovations	1.0	3.5
Parks	41882	Stillwell Field, Syosset Improvements	0.2	2.0
Public Safety	50700	Police Department Headquarters Renovation	0.0	0.5
Public Safety	50701	PDCN Property Clerk Relocation	0.5	0.5
Public Safety	51461	Jail Body Scanner	0.5	0.3
Public Safety	90045	Building Vehicle Exhaust System	0.0	0.1
Public Safety	97140	VOIP Phone System Replacement at Nassau County Correctional Facility	0.5	0.3
Roads	61128	Kissam Lane and Glen Cove Avenue	0.2	2.4
Roads	61142	Washington Avenue, Plainview Improvements	0.0	1.8
Roads	61143	West Broadway Improvements	0.0	6.3
Roads	61145	Wantagh Avenue Concrete Panel Restoration	0.0	6.3
Roads	91070	Pedestrian and Bicycle Pathways	0.0	1.8
Technology	97139	ERP Oracle Financial System	1.0	8.6
Traffic	62461	Merrick Avenue Signal Expansion	0.0	4.5
Traffic	62462	Traffic Signal Expansion Phase X	0.0	4.4
Traffic	62565	Incident Management Phase V	0.0	3.1
Transportation	61144	Nassau County Shared Mobility Management Plan	0.3	0.0
Transportation	91119	NICE - Grant Match	2.9	0.0
Transportation	91120	NICE - Grant Match	0.0	3.0
Transportation	91121	NICE - Grant Match	0.0	2.4
Transportation	91122	NICE Bus - Grant Match	0.0	1.5
Storm Water	60053	North Village Avenue, Rockville Centre	0.3	1.0
Storm Water	60054	Allen Road, Woodmere Drainage	0.2	0.5
Storm Water	60055	Berry Hill Road Drainage Study	0.1	0.4
Storm Water	60056	Syosset Woodbury Road Drainage Study	0.1	0.4
Storm Water	60057	Glen Avenue Drainage and Culvert Replacement	0.1	0.0
Storm Water	60058	Long Beach Road, Oceanside	0.1	1.0
Storm Water	60059	South Long Beach Road Drainage	0.2	0.0
Storm Water	80020	Brookside Creek	0.3	3.0
Storm Water	82020	Drainage Stream Corridors Reconstruction Phase II	2.0	9.0
<b>Total</b>			<b>\$12.6</b>	<b>\$79.7</b>

The proposed 2019 Capital Budget includes funding for 41 new projects for a total funding amount of \$12.6 million. The out-year spending, occurring in 2020-2022, is \$79.7 million. A project is considered eligible for capital funds if its total cost is over \$100,000 or its useful life is greater than five years.

Table 6 details the proposed 2019 Capital Budget projects with County debt of \$1.0 million or higher. Furthermore, the Proposed 2019 Capital Budget has nine projects receiving \$1.0 million, or greater, in non-County funds.

**Table 6**

Category	Project Number	Project Title	2019 County Debt
Buildings	90632	Family & Matrimonial Court	\$22.0
Roads	61587	Resurfacing Various County Roads	20.0
Public Safety	50699	Police Academy	18.8
Infrastructure	99206	Various County Projects	5.7
Disposal	35114	Wastewater Facilities Improvements	5.0
Public Safety	50687	Village Police 911 Upgrade	5.0
Disposal	35100	Bay Park & Cedar Creek Digester Rehabilitation	4.0
Traffic	62017	Traffic Signal Construction & Modification	4.0
Disposal	35130	Countywide Collection and Disposal System Upgrades	3.5
Infrastructure	63029	Bridge Rehabilitation Program	3.0
Infrastructure	66302	Requirements Contract Roads/Drainage/Bridge/Joints	3.0
Parks	41869	Various Park Improvements	3.0
Public Safety	50590	Police Department Interoperable Radio System	3.0
Public Safety	51037	Jail Six Year Master Plan	3.0
Public Safety	98130	Countywide Radio System	3.0
Traffic	62500	Traffic Studies	3.0
Transportation	91119	NICE - Grant Match	2.9
Public Safety	22017	Juvenile Detention Center Improvements	2.5
Disposal	35117	Wastewater Facilities Security Improvements	2.0
Public Safety	50570	Police Department Computer Aided Dispatch System	2.0
Roads	60045	Park Street Drainage Improvements, Atlantic Beach	2.0
Roads	61103	Austin Blvd Road Improvement, Island Park	2.0
Storm Water	82020	Drainage Stream Corridors Reconstruction Phase II	2.0
Buildings	90618	Various County Buildings Roof Renovation	1.5
Infrastructure	70098	NCC Information Technology Infrastructure	1.5
Public Safety	50686	Police Fleet Replacement	1.5
Traffic	62210	Roslyn Road, Roslyn Heights Traffic Safety Improvements	1.5
Public Safety	50698	Police Department IT Infrastructure	1.2
Buildings	90611	Various County Court Facilities Renovation	1.0
Disposal	35118	Water/Wastewater Facilities Requirements	1.0
Infrastructure	70089	NCC Space Consolidation	1.0
Storm Water	82008	Rehabilitation of Storm Water Basins	1.0
Storm Water	82010	Implementation of Storm Water Management Program	1.0
Technology	97139	ERP Oracle Financial System	1.0
Traffic	62900	Baldwin Complete Streets	1.0
<b>Total</b>			<b>\$138.6</b>

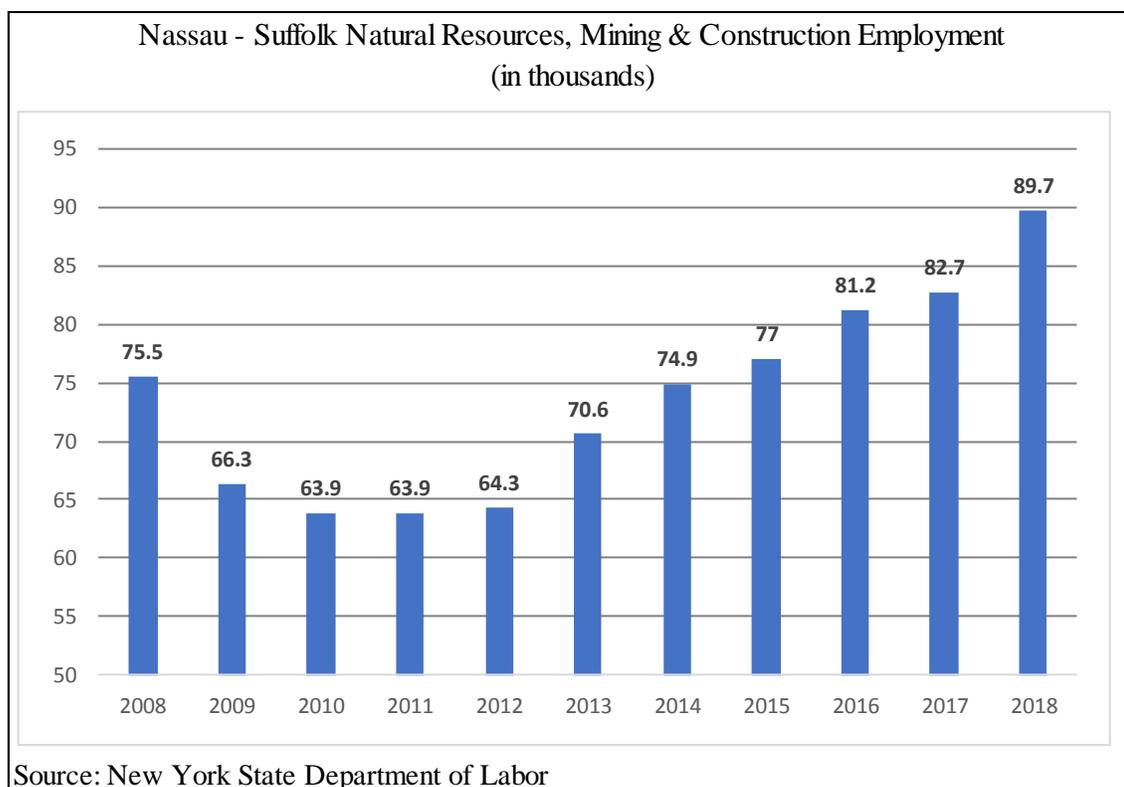
## **Economic Status of the Construction Industry**

On a regional level, New York State Bureau of Labor Statistics figures show that employment in the Long Island construction sector is healthy. In September 2018, there were 89,700 individuals employed in the construction sector on Long Island, up 8.5% from this time last year. This represented the highest September monthly figure since 1990.

Additionally, the August 2018 Associated General Contractors (AGC) of America survey similarly found strong construction demand. Their survey recorded a 9.0% annual rise in Long Island construction jobs. Moreover, throughout the nation they found that construction employment expanded in 287 of the 358 metro areas surveyed.<sup>1</sup>

Chart 1 provides the historical number of construction jobs on Long Island annually as of September.

**Chart 1**



<sup>1</sup> Winzelberg, David, "Construction Employment on LI Remains Strong", [LIBN.com](http://LIBN.com), September 28, 2018.

## Economic Impact

**Table 7**

<b>Proposed 2019 Capital Spending (in millions)</b>			
<b>Category</b>	<b>Planning &amp; Design</b>	<b>Construction</b>	<b>Total</b>
Building Consolidation Plan	\$0.0	\$0.0	\$0.0
Buildings	1.4	26.4	27.8
Collection	1.1	0.0	1.1
Disposal	2.7	39.5	42.2
Environmental Bond Act	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Infrastructure	7.8	22.2	29.9
Parks	0.9	2.8	3.7
Property	0.0	0.0	0.0
Public Safety	1.7	23.2	24.9
Roads	9.5	45.0	54.5
Storm Water	4.7	5.2	10.0
Technology	0.0	0.0	0.0
Traffic	7.9	3.2	11.1
Transportation	0.8	0.0	0.8
<b>Grand Total</b>	<b>\$38.5</b>	<b>\$167.5</b>	<b>\$206.0</b>

A review of the proposed 2019 proposed capital budgets finds that it includes \$206.0 million in **labor intensive capital spending**. Table 7 above itemizes this spending by category and type. Projects were considered to be labor intensive if they utilized planning and design consultants or involved construction. Purchases of equipment and property were not considered labor intensive. The Department of Public Works (DPW) extracted from the proposed 2019 Capital Budgets, the planning & design and construction spending.

OLBR used the US Bureau of Economic Analysis Regional Input-Output Modeling System (RIMS II) multipliers to determine the economic impact of the proposed labor intensive spending. Since some of this spending will occur outside of Nassau County, the total was discounted by 20%. RIMS II Nassau County Professional, Scientific and Technical Services multipliers were applied to the 2019 Construction and Planning & Design discounted spending totals, the result of this application is shown in Table 8.

In the application, the anticipated economic impact to Nassau County is shown at the industry level. There could be additional, unquantifiable economic benefit to regions outside of Nassau County where either workers reside or when purchases are made outside of the County.

Table 8 contains three columns detailing the estimated change in output, earnings and jobs. The output column represents the value of goods and services produced in Nassau County as a result of the anticipated 2019 capital spending for each impacted industry. The output multiplier demonstrates how each dollar of direct Nassau County capital spending affects total output in Nassau County. The figures included in the earnings column represent the increase in workers' earnings as a result of the budgeted 2019 capital spending.

**Table 8**

<b>Total Economic Impact of the Planned 2019 Capital Spending Output and Earnings (in millions)</b>			
<b>Industry</b>	<b>Increased Output</b>	<b>Increased Earnings</b>	<b>New Employment</b>
Planning and Design Spending	\$68.6	\$13.3	255
Construction Spending	\$220.0	\$46.0	1,101
<b>Total</b>	<b>\$288.5</b>	<b>\$59.3</b>	<b>1,356</b>

Sources: RIMS II Multipliers and US Bureau of Economic Analysis.

Table 8 above reveals that the projected planning and design capital spending is expected to generate 255 new jobs. This represents 18.8% of the total jobs expected to be generated from the proposed 2019 capital budget. The majority of the newly created jobs will occur from the proposed construction spending. The construction spending is expected to create 1,101 new jobs.

Moreover, assuming that 80.0% of the increased earnings are spent on taxable goods in Nassau County, the proposed 2019 capital spending is expected to generate \$2.0 million in County sales tax collections.

The above detailed economic impact assumes that both the proposed plan and correlating bond ordinances are passed. A potential for additional economic activity would occur if the requisite appropriations and ordinances are passed which would allow for the spending of the current carry forward authorizations as well as the authorized but unissued bonds.

The County's Official Statement for its most recent bond issuance shows the total of authorized but unissued bonds as of July 31, 2018 to be \$1.3 billion, detailed in Table 9.

**Table 9**

<b>SUMMARY OF BONDS AUTHORIZED BUT UNISSUED July 31, 2018, (in thousands)</b>	
<b>Category</b>	<b>Total Authorized Unissued Amount</b>
Community College	\$19,154
Information Technology	19,147
Infrastructure	245,111
Land Acquisition	12,070
Parks & Recreation	31,271
Public Safety	37,198
Sewer & Storm Water	870,857
Property Tax Refunds & Other- Judgements & Settlements	32,640
Special Equipment	12,750
<b>TOTAL</b>	<b>\$1,280,198</b>

Source: Nassau County Official Statement, Revenue Anticipation Notes, 2018 Series A

**2019 Capital Budget**

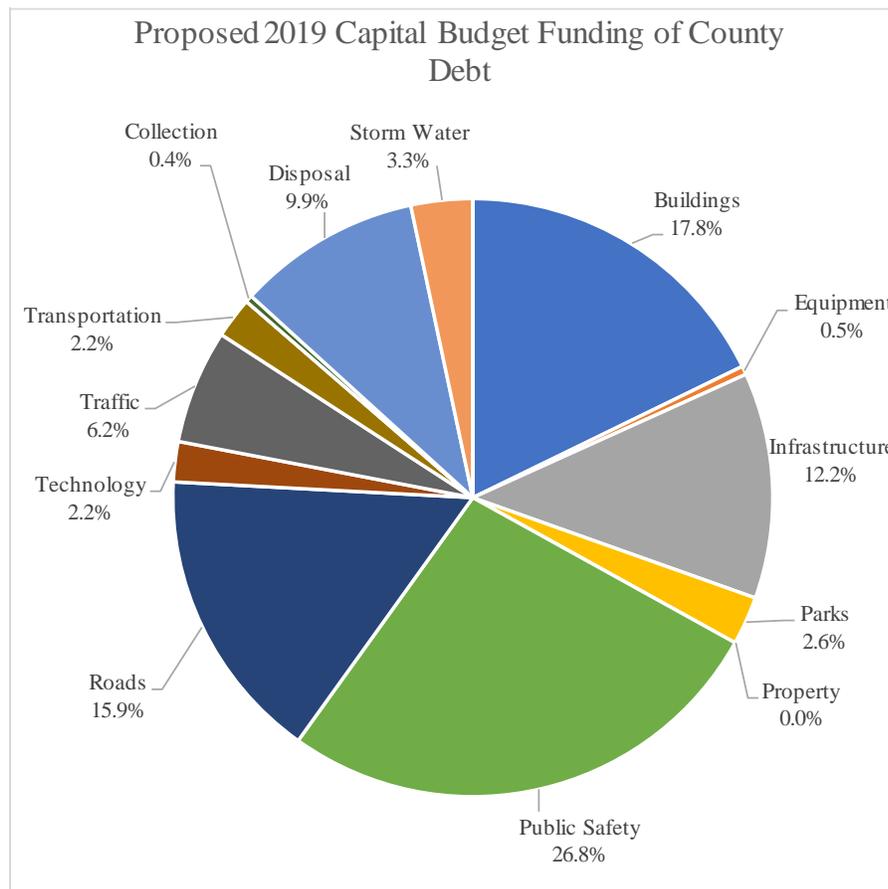
The 2019 Capital Budget proposes \$239.4 million in funding. Approximately 65.4% is funded through **County** bond proceeds with the remainder made up of non-County funding sources. Table 10 itemizes the total 2019 funding by category and source.

**Table 10**

<b>Proposed 2019 Capital Improvement Plan (in millions)</b>			
	<u>Debt Financing</u>	<u>Non County</u>	<u>Total</u>
General Capital	\$135.2	\$51.0	\$186.1
Sewer and Storm Water Resource District	21.3	31.9	53.2
<b>Total</b>	<b>\$156.5</b>	<b>\$82.9</b>	<b>\$239.4</b>

The General Capital total contains 10 sub-categories. The sub-categories are comprised of the following: Buildings, Equipment, Infrastructure, Parks, Property, Public Safety, Roads, Technology, Traffic, and Transportation. The SSW category includes three sub-categories, Collection, Disposal and Storm Water. Charts 2 details the County debt percentages by sub-categories for 2019.

**Chart 2**



## **General Capital (Project Highlights)**

To deliver this overview, OLBR relied on information gathered from the Department of Public Works (DPW) and other County departments. The information attempts to present each project description in a concise manner for the Legislature's benefit.

### **Buildings**

The proposed 2019 Capital Budget allocates \$27.8 million in funding for buildings. The total amount funded represents County debt, with no outside funding. Within this category, there are three new projects. The new projects are Comptroller's Office Improvements (90044), DPW Maintenance Facility Improvements (90378) and Various County Facilities – Elevators (90407).

The Capital Budget includes \$0.2 million for Comptroller Office Improvements (90044) to focus on improving work safety and operational efficiency within the department. It is anticipated that the first year will fund work at the Payroll and Health Benefits division, and the next year will provide improvements to the Field Audit & Accounting division. The interior walls may be reconfigured for revised space usage as well as other renovations to increase efficiency. The budget includes \$0.2 million for the DPW Maintenance Facility Improvements (90378) which will benefit work flow, occupant safety and the interior environment at various County maintenance garages. The final new project is Various County Facilities – Elevators (90407) with \$0.5 million budgeted to rebuild elevators in all County buildings.

There are 10 existing building projects that will receive new funding in 2019. The majority of the funding, 79.1%, or \$22.0 million is budgeted for the Family & Matrimonial Court (90632) project to renovate the court at 101 County Seat Drive. This project also includes \$10.7 million in carry forward funding from prior years. Phase I of the project is concluding. This was the core and shell phase that prepared everything for Phase II. Phase II will build out and outfit the entire building.

There are seven existing projects with \$4.7 million in funding for Various County Facilities/Buildings (VCF) projects (90401, 90402, 90403, 90404, 90406, 90611 & 90618). These projects will cover general, electrical and HVAC construction, plumbing, fire alarm/protection, demolition, design and elevator costs.

Of the VCF projects above, there are three receiving funds in excess of \$0.8 million. The Various County Buildings Roof Renovation (90618) includes \$1.5 million in funding to replace and or rehabilitate County building roofs. According to DPW, the roofs that will be repaired with capital funding include the North Woodmere Park facility, Sands Point Preserve, the Supreme Court building, Chelsea Mansion, the Kellogg House, Cedar Creek Park, the Mitchel Field complex and at the County building on 209 Main Street in Hempstead. The Various County Courts Facilities Renovation (90611) project includes a budget of \$1.0 million to improve security and address life safety issues at various Court facilities. According to DPW, the bulk of the improvements performed will upgrade the HVAC systems. The Various County Facilities - HVAC Construction (90402) will receive \$0.8 million for the County to respond to minor and/or emergency HVAC work at various facilities.

In addition to the Various County Facilities projects, the 2019 budget also includes \$0.5 million in funding for the One West Street Rehabilitation Phase II (90043) project. The County had previously renovated floors two, three, and five. This project will renovate the basement print shop, the second and third floors and improve building mechanicals.

The out-years of the plan, 2020-2022 contain \$84.7 million of funding. The Family and Matrimonial Court (90632) project includes a big portion of the out-year funding, \$50.0 million. The previously described new projects account for \$2.4 million of the funding. The Capital Plan also budgets for two HVAC Improvement projects, which were not funded in 2019. The plan includes \$5.0 million for the Various HVAC Improvements Public Safety Buildings (90643) to fund improvements within Public Safety Buildings. The plan allocates \$1.5 million in 2022 for Various HVAC Improvements Park Facilities (90644) to improve the HVAC systems at various parks.

### **Equipment**

The proposed Capital Budget allocates \$0.7 million in 2019 for two new projects. The projects are Printing and Graphics Equipment Replacement (98345) and Public Pay Per Use Copier and Microfilm Readers at County Clerk (98346).

The Printing and Graphics Equipment Replacement (98345) project has \$0.4 million in funding in the 2019 budget. The purpose of the project is to eliminate antiquated printing presses that are between 16 to 34 years old. By eliminating the use of traditional offset printing equipment, the County removes exposure to harmful chemicals, inks, solutions, oxy dry sprays, and coaters. It is anticipated that the new equipment will be more environmentally friendly. All departments will benefit from the upgrade as Printing and Graphics is a shared service.

The Public Pay Per Use Copier and Microfilm Readers at County Clerk (98346) project has \$0.4 million in 2019 funding. The project aims to modernize operations in the Clerk's Office by transitioning from cash to secure digital payment methods. The purchase of new copier and microfilm machines with pay-per-use equipment will create a recurring revenue stream for the County's operating fund of roughly \$150,000 annually.

The CIP allocates \$8.6 million in equipment funding from 2020-2022. The previously mentioned new project (98345) accounts for \$0.4 million in out-year funding. Projects that are not funded for 2019 but have significant funding for the out-years are as follows: Road Maintenance Equipment Replacement (98060), which replaces various road maintenance equipment with \$2.3 million. Snow Removal Truck Replacement (98092) budgeted at \$2.3 million will replace all pieces of snow equipment. Fleet Management Life Cycle Vehicle Replacement (98105) will receive \$3.5 million to replace County vehicles to help employees perform their jobs. The number of vehicles to be replaced vary between 80 and 140. Vehicles that will be replaced include light trucks, pickup trucks, SUV, cargo van, sedans, and suburban type vehicles.

### **Infrastructure**

Nassau County continues its efforts to address the infrastructure needs that exist throughout the County.

The Capital Budget allocates \$38.8 million in 2019 for 23 total projects. The 2019 Capital Budget introduces seven new infrastructure projects. The projects are as follows: Cove Neck Seawall (41366), Powell Creek Bridge (63033), Saddle Rock Bridge (63034), Sands Point Bridge (63035), the Rehabilitation of Cuttermill/Bayview Bridge (63036), Roslyn Road Pedestrian Walkway (66307), and NCC Cluster Buildings Restroom Renovations (70122).

The Cove Neck Seawall (41366) serves as a protective barrier which prevents beach erosion and preserves key infrastructure such as Cove Neck Road. The funding for this project is \$0.2 million in 2019 with the intent to reduce the cost of annual maintenance. The Powell Creek Bridge (63033)

project attempts to achieve the same goal. The plan includes \$0.1 million in funding in 2019 for bridge rehabilitation. The Capital Budget for the Saddle Rock Bridge (63034) project has an allocation of \$0.1 million in 2019 funding. The Sands Point Bridge (63035) project has a budget allocation of \$0.2 million to rehabilitate this bridge. The Cuttermill/Bayview Bridge (63036) has a budget of \$0.1 million in 2019 to rehabilitate the Cuttermill Bridge.

The Roslyn Road Pedestrian Walkway (66307) project aims to promote pedestrian safety along Roslyn Road. The plan has no funding for 2019 under the Capital Budget but has an allocation of \$0.3 million in 2020. The last new infrastructure project is the Nassau Community College Cluster Buildings Restroom Renovations (70122). The cluster restrooms are significantly past their useful life. Fixture and piping failures occur frequently resulting in flooding and costly repairs. Also, some fixtures can't be repaired due to unavailable parts causing the restrooms to no longer be ADA compliant. The plan budgets \$1.0 million for 2019 with half of that financed through debt.

In addition to the new infrastructure projects, there are existing projects with significant funding that will be discussed below.

The Bridge Rehabilitation Program (63029) is budgeted to receive \$16.0 million in 2019; \$3.0 million of that cost is being financed through debt. The source of the \$13.0 million in non-County funds is derived from Federal dollars passed through NYSDOT. The plan allows the County to design, reconstruct, or rehabilitate the bridges that are structurally deficient and obsolete. Requirements Contract Roads/Drainage/Bridge/Joints (66302) is another large-scale project with \$3.0 million allocated in the 2019 Capital Budget. The project will address and speed up reconstruction of highways, drainage, bridge, and other related areas that require more specialized manpower and equipment than the capabilities of the County's Highway Maintenance Division. Some of the work includes drainage improvements on Stephen Place in North Valley Stream, curb and gutter installation on Park Avenue in Atlantic Beach, and a manhole repair on 600 Community Drive in Manhasset. The goal is to extend the useful life of Nassau County roads by facilitating quick repairs. The Nassau Community College Rehabilitation Water Damaged Buildings Phase I (70074) project aims to protect the health and safety of the faculty, students, staff, and the public. Severe water damage in the Cluster buildings has caused the floors to become detached, wall systems to be damaged, and pipe insulation to be saturated with water. The water saturation has also destroyed built-in cabinetry and fixtures. There is \$1.0 million has been allocated for the project, equally divided between County debt and non-County funds.

The NCC Space Consolidation (70089) project renovates existing under-utilized space on campus as well as the renovation of outdated spaces. The spaces include the Tower building, library, gymnasium buildings, and other campus facilities. The 2019 Capital Budget allocates \$2.0 million for the project. The NCC Library Renovation (Design) (70095) project will fund both exterior and interior renovations of the library building to stop water infiltration. This will allow the College to utilize the library by creating new group study, tutorial, and learning spaces. The Capital Budget proposes 2019 funding in the amount of \$1.5 million. It will be funded 50% through County debt and the other 50% through non-County funds. The NCC Infrastructure and Master Plan (70096) evaluates and assesses the entire infrastructure of the NCC campus, and updates the Campus Master Plan, last completed in 2002. To qualify for State funding, community colleges must have their Master Plan updated every 10 years. Furthermore, a comprehensive infrastructure assessment is needed to assist with future capital planning and prioritizing of planned projects. When conducting an evaluation and assessment, items considered include existing buildings, mechanical and plumbing systems, and roadways. The project is budgeted to receive \$1.0 million in 2019.

The NCC Information Technology Infrastructure (70098) project has a 2019 Capital Budget of \$3.0 million and no out-year funding. The project will provide a phased in approach to replace critical components of network that are no longer supported and may fail. An entirely new data center with appropriate fire suppression systems, cooling systems, lighting, and racks will be built. Also, new servers and equipment will be purchased. The NCC Emergency Ramp/Tunnel Repair (70120) project plans to replace deteriorating elevated ramps and tunnels from the main campus plaza to cluster buildings and will also provide emergency repairs. The project will receive \$1.2 million in 2019, half of which is from non-County funds. Lastly, Various County Projects (99206) purchases equipment or plans, designs, and performs construction activities within each legislative district. It budgeted to receive \$5.7 million in 2019 and is financed 100% through County debt.

The CIP allocates \$88.6 million in infrastructure funding from 2020-2022. The previously mentioned new projects account for \$12.1 million of the out-year funding. Various County Projects (99206) is another plan with a big portion at \$17.1 million. The Rehabilitation of Cuttermill/Bayview Bridge (63036) has funding of \$4.1 million budgeted in the 2020 out-year. Requirements Contract Roads/Drainage/Bridge/Joints (66302) detailed above represent \$8.0 million of the out-year funding.

The Nassau Community College plans with the greatest 2020-2022 funding in the Capital Plan include the Renovation of Brick Café (70113) at \$6.0 million. This NCC project, with no 2019 funding, provides renovations to the existing building to create a new home for the Center for Students with Disabilities. HTHW System Emergency Repairs (70116) budgeted at \$4.2 million, will replace all aging hot water and hot temperature systems. Space Consolidation (70089) at \$4.0 million, renovates both under-utilized and outdated spaces throughout the campus. Emergency Ramp/Tunnel Repair (70120) at \$3.0 million, provides replacement of deteriorating ramps and tunnels and emergency repairs. Finally, Building Improvements (70111) at \$2.8 million, performs both interior and exterior renovations to campus buildings.

Lastly, other non-NCC infrastructure projects that are not funded for 2019 but have large out-year funding include the Bridge Painting Program (63031) with \$7.7 million in total out-year funding. The project removes deteriorating paint on bridges throughout Nassau County. Also, the Westbury/New Castle Shared Multi Use Path Access to Eisenhower Park (91078) with \$1.0 million in 2021 and \$0.5 million in 2022, provides a multi-use access path from the Westbury/New Castle area to Eisenhower Park.

### **Parks**

In 2019 the Capital Budget proposes \$4.1 million in Parks projects. These funds will allow the County to perform needed upgrades to various Parks facilities. The 2019 Capital Budget includes one new project for the Parks category. Stillwell Field, Syosset Improvements (41882) has a budget of \$0.2 million to provide improvements to the parking lot, add three new baseball fields, and install a new comfort station.

Various Park Improvements (41869) will receive \$3.0 million in funding for park improvements and infrastructure upgrades throughout County parks facilities. Examples of the improvements include irrigation and field lighting at Wantagh Park, and leak repairs at Christopher Morley pools. The 2019 Capital Budget allocates \$0.3 million for Mitchell Field, Rifle Range Improvements (41482) to remove and replace sand which contains lead fragments. The Parks Equipment Replacement (41855) project is budgeted at \$0.3 million, this project will replace equipment that is used in parks and preserves. Certain types of landscaping equipment need replacement because they are worn or unsuitable.

Replaced equipment will be used for mowing meadows and lawns, maintaining trails, chipping dead trees, and removing snow from paths.

The CIP includes \$19.6 million in the out-years for Parks. The Capital Plan includes \$1.0 million for Saddle Rock Grist Mill Restoration (41421) in 2020 for repairs to the foundation and southwest corner of the front wall, as well as repairs to the gearing, bearing blocks and waterwheel. In 2020 the Capital Budget proposes \$3.0 million for Centennial Park Improvements (41876) to rebuild the park and athletic courts. The Plan for 2020 includes \$3.0 million for various Christopher Morley Park Improvements (41877). Various Park Improvements (41869) includes \$3.0 million in 2020 and shows a decline of \$1.0 million less for each following year. The CIP allocates \$2.0 million in 2020 for the new project, Stillwell Field, Syosset Improvements (41882).

### **Public Safety**

The 2019 Capital Budget proposes \$42.0 million in funding for 16 Public Safety capital projects which will be County funded. The proposed 2019 Public Safety budget introduces five new projects which are Police Department Headquarters Renovation (50700), PDCN Property Clerk Relocation (50701), Jail Body Scanner (51461), Building Vehicle Exhaust System (90045) and VOIP Phone System Replacement at Nassau County Correctional Facility (97140).

The Police Department Headquarters Renovation (50700) will fit the building with a new air conditioning and heating system. The original windows throughout the entire building and the roof will be replaced. Although no funding is allocated in 2019, the CIP plan allots \$0.5 million in 2020.

The PDCN Property Clerk Relocation (50701) will relocate to a new facility. The proposed budget funds \$0.5 million each in 2019 and 2020. The Property Bureau is currently located on the campus of Nassau Community College and in the basement of the Nassau County Police Department (NCPD) headquarters. The Police Department (PD) has identified the “bunker” at NCPD headquarters to be retrofitted to replace the warehouse storage facility. This space requires demolition of existing structures, asbestos remediation where required, Heating Ventilation & Air Conditioning (HVAC) upgrading, and then construction of storage space and instillation of appropriate filing / storage bins / systems. Demolition, HVAC improvements and construction are expected to begin in 2019.

The Jail Body Scanner (51461) project will provide funding to obtain four body scanners to be used at the Nassau County Correctional Center. These units will be like the scanners used by the Transportation Security Administration (TSA) at airports. The cost of each unit is approximately \$200,000. Ongoing maintenance on the scanners will be required. The Sheriff’s Office is still working to determine the maintenance costs of these new scanners. The proposed budget funds \$0.5 million in 2019 and \$0.3 million in 2020.

The Building Vehicle Exhaust System (90045) will provide the OSHA mandated ventilation system at the facility that houses approximately 20 Fire Marshall, Fire Communications and Bomb Squad vehicles. These vehicles require a temperature-controlled environment due their sensitive apparatuses. Proper ventilation will assure occupants do not breathe vehicle exhaust. The CIP plan allots \$0.1 million in 2020.

The VOIP Phone System Replacement at Nassau County Correctional Facility (97140) will allow for the replacement of the estimated 900 current phones at the jail. The equipment is past its useful life and spare parts are no longer available. The Voice over Internet Protocol (VOIP) system will replace

the existing system with the Alcatel-Lucent system that is currently being rolled out to the rest of the County. The proposed budget funds \$0.5 million in 2019 and \$0.3 million in 2020.

The largest allocation of funding in 2019 is for the Police Academy (50699) project with \$18.8 million in funding. The County will build a state-of-the-art Police Academy. The new Police Academy will be built on the Nassau Community College campus. Design was already completed, and it is anticipated that construction will start in January and last approximately two years.

The second largest allocation is \$5.0 million for the Village Police 911 Upgrade (50687) project. The intent of this project will be to upgrade the software and hardware used by the 911 system that is currently past its useful life and is no longer supported by the manufacturer. The proposed budget funds \$5.0 million in 2019 and \$2.5 million in 2020.

The Police Department Interoperable Radio System (50590) will provide for the purchase of a new public safety two-way radio system which is a critical piece of equipment for the Police Department. The present police radio system infrastructure is over 20 years old. The new system is to include the purchase of mobile data terminals. Reception and transmission of radio messages especially on the North Shore of the County fails to consistently meet acceptable safety standards. The Police Department is currently in Phase II which consists of establishing a long-term strategic plan, system design, development and issuance of an RFP, support during the selection process, and system implementation. The proposed budget funds \$3.0 million in 2019 and \$0.5 million in 2020.

The Jail Six Year Master Plan (51037) will support the rehabilitation of the Nassau County Correctional Center for its current day and future needs. The proposed budget allocates \$3.0 million in 2019. Some of the key objectives are to help reduce the amount of maintenance as well as properly address deficiencies and repairs to ensure daily operation. The CIP proposes \$11.0 million in outyear funding from 2020–2022.

The Countywide Radio System (98130) funds improvements to the system that is used by various County agencies, as well as local fire departments and other first responders. The proposed budget allocates \$3.0 million in 2019. The 800 MHz system, an Eastern Communications system, will be replaced with a Motorola system. According to DPW, the work has already been started and it is anticipated that the remainder of this project will be completed in 2019. This project is for the radio system used by the County's Correctional Center, Sheriff's Department, Office of Emergency Management, and DPW. It is also utilized by all Volunteer Fire Departments in the County as well as Village DPWs, and many other entities for emergency and administrative communications.

The Juvenile Detention Center Improvements (22017) will provide for alterations to comply with the Raise the Age initiative. This project will make improvements to the facility so that all minors can be housed at the Juvenile Detention Center (JDC) instead of older minors being housed at the Correctional Center. The proposed budget contains \$2.5 million in County funds.

The 2019 budget allocates \$2.0 million for the Police Department Computer Aided Dispatch System (50570) project. The functionality of the current Computer Aided Dispatch (CAD) system is limited and technical upgrades which will permit the Police Department to continue operations cannot be purchased. If it is not replaced, the 911 system will not function. If the current system fails, it cannot be re-started, and the Police Department would be without an automated 911/CAD system. The new system, from Hexagon and previously known as Intergraph, has been installed. The system requires several interfaces to be developed by Hexagon and other vendors that were not part of the original

scope of work and are not currently funded. PD anticipates the interfaces to be developed and installed in 2019 (i.e. pistol licenses, alarm permits, Fire Com, Computer Aided Dispatch, or CAD, etc.). There may be some carryover of these interface efforts into 2020. It should be noted that the Police Department Computer Aided Dispatch System (50570) project is also the funding source for the Motorola PremierOne Records Management System (RMS) which requires funding as well and is not a “CAD” specific project although it does interface with it.

The Police Fleet Replacement (50686) will cycle out older marked Police Department vehicles. The 2019 Capital Budget includes \$1.5 million for this project. The CIP plan includes an annual \$1.5 million in 2020 and 2022 while \$2.0 million is funded in 2021 for this project. Under this Capital Project, in 2019, the department will replace 60 marked Police SUVs, seven marked Police sedans and 20 unmarked Police SUVs. In the out years, 2020-2022, PD anticipates that through both catastrophic mechanical failure, major accident damage, and accumulation of yearly mileage more vehicles pass their useful life. The department will be required to replace a similar amount and type of vehicles which can only be identified in time.

The Police Department IT Infrastructure (50698) will fund the police department’s information technology needs. The 2019 Capital Budget includes \$1.2 million for this project. In 2019, the expectation is to upgrade all Cisco equipment that has reached “end-of-life”, meaning that all support has ended and is unavailable. The new Cisco equipment will connect at 10Gbps, instead of the current 1Gbps or less. Additionally, the department will replace some old, and obsolete equipment. PD has several hundred outdated printers that need to be substituted while also working toward reducing the number of printers currently used. Uninterruptible Power Supplies (UPS) are also needed since many of these units are currently either not working or unserviceable due to age.

The County proposes \$55.2 million in out-year funding in the CIP for 2020–2022. There are 22 project receiving monies. The Police Academy (50699) will receive the largest amount of \$19.3 million followed by \$11.0 million for Jail Six Year Master Plan (51037), \$5.5 million for Countywide Radio System (98130), \$5.0 million for Police Fleet Replacement (50686), \$2.8 million for NUMC NCC Patient Buildings Upgrades (10030), \$2.5 million for Village Police 911 Upgrade (50687), \$2.0 million for Police Department Computer Aided Dispatch System (50570), \$1.5 million for Police Department Ambulance Replacement (50619) and \$1.0 million for Sheriff’s Vehicles (51460).

The following provides details on projects not previously discussed. The NUMC NCCC Patient Buildings Upgrades (10030) would make various enhancements. The County is still working with NUMC on a final list of improvements.

The Police Department Ambulance Replacement (50619) is a four-year program to replace high-mileage, unreliable ambulances with high quality ambulances that are suitable for future chassis change-overs (replacing the truck chassis only rather than the entire ambulance at the end of the life cycle). The Police Department will purchase two ambulances with the recurring \$500,000 from 2020-2022.

The Sheriff’s Vehicles (51460) will fund replacement vehicles that have outlived their useful life. Fleet is currently working with the Sherriff’s Office to prioritize vehicles for replacement. Once the cost of these vehicles is determined, it will be known how many will be replaced.

## Roads

The Capital Budget for Roads includes \$54.5 million in funding for 2019 with five new projects for construction and reconstruction of various roads and sidewalks. The new projects planned for 2019 includes Kissam Lane and Glen Cove Avenue (61128), Washington Avenue, Plainview Improvements (61142), West Broadway Improvements (61143), Wantagh Avenue Concrete Panel Restoration (61145) and Pedestrian and Bicycle Pathways (91070). Although there are five new projects in this group, the Capital Budget only funds \$0.2 million for project (61128) in 2019.

Eligible projects under the Roads category may receive funding from the State Highway Improvement Program (SHIPS), Transportation Improvement Program (TIP) at 80% reimbursement, or from Consolidated Highway Improvement Program (CHIPS) at 100% reimbursement up to the County's allocation.

The Resurfacing Various County Roads (61587) is the largest project in this category with a total budget of \$42.5 million in 2019 and includes \$22.5 million in non-County funds. As previously mentioned, the County receives reimbursement from SHIPS, TIP, and CHIPS. The program's objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear.

Park Street Drainage Improvements, Atlantic Beach (60045), has the second largest allocation in this class with \$9.0 million in funding for 2019, most of which are non-County funds. This project will provide alternative solutions to correct insufficient drainage and flooding on the local roads that are compounded during storm events in the area. The project is a non-recurring and currently in the final engineering/design phase under a contract with Cameron Engineering. This phase is 100% funded by CDBG-DR (Community Development Block Grant - Disaster Recovery), which is administered through the NYS Governor's Office of Storm Recovery.

The project for Austin Blvd Road Improvement, Island Park (61103) includes \$2.0 million for 2019. This project will study road improvements to increase pedestrian and vehicular safety. It will remove a southbound lane, resurface, install new signals, create curb extensions, and medians for 1.5 miles from Emerson to Long Beach Road.

The Capital Improvement Plan includes \$100.0 million in out-year funding for 24 projects. The five new projects previously mentioned will receive \$18.4 million of this total from 2020-2022. The Kissam Lane and Glen Cove Avenue (61128), Washington Avenue, Plainview Improvements (61142) and Wantagh Avenue Concrete Panel Restoration (61145) projects will focus on safety improvements and will receive funding of \$2.4 million, \$1.8 million and \$6.3 million respectively.

The CIP allocates \$6.3 million for West Broadway Improvements (61143), a new project that will fund safety and drainage improvements along West Broadway in Hewlett, Cedarhurst and Woodmere. The final new project in this category is the Pedestrian and Bicycle Pathways (91070) project. The plan budgets \$1.8 million to focus on a feasibility study and construction of pedestrian and/or bicycle pathway initiatives within Legislative District 16.

Projects that fund road improvements include \$37.5 million for Resurfacing of Various County Roads (61587) and \$10.0 million for the Austin Blvd Road Improvement, Island Park (61103) project. The County anticipates receiving additional funding in 2020-2022, for project (61587), from NYS, however the County hasn't been informed of the amount yet. The non-County funding of \$7.3 million

for Austin Blvd is Federal pass through of funds from New York State Department of Transportation (NYSDOT).

Other projects in the outer years include \$7.3 million for Westbury Avenue, Westbury Road Improvements (61127) to provide enhancements along Westbury Avenue and \$6.0 million for Park Street Drainage Improvements, Atlantic Beach (60045).

### **Technology**

The 2019 Capital Budget proposes \$3.4 million, and includes \$17.3 million in the out-years for technology project funding. The Capital Budget includes one new project for this category.

ERP Oracle Financial System (97139) is a new project and includes a budget of \$1.0 million in 2019. This project intends to replace the current financial system in the County, Nassau Integrated Financial Systems (NIFS) with the Oracle Financial ERP System. The span of this project is four years. The current financial system cannot produce Governmental Accepted Accounting Principal-compliant financial statements. Errors within the current system can not be detected or prevented in a timely matter since the system has a continuing material weakness.

The County previously funded a similar technology project in prior years, the NIFS Upgrade/ERP System (97109). Approximately \$43.2 million, (which is reflected in NIFS) was historically spent on this project. The County purchased the software to implement a new ERP system under this project number to focus on two major components, the Financial and Human Resources. It was previously determined to suspend the financial component and to focus only on the Human Resource system. Therefore, the County is now seeking additional resources to develop and modernize the financial system.

The Capital Budget for eGovernment (97103) has a budget of \$0.5 million in 2019. This project will convert the current agencies sites into a new and more appealing website. eGovernment is an online government services that will enhance service to constituents and help to reduce costs. This project will allow constituents to have the ability to submit a HUD application, apply for subdivision permits, apply/pay for handicapped parking permits, purchase GIS premium services and to be able to search and download public records. Network Infrastructure (97119) has a budget of \$0.7 million in 2019. This project will upgrade and install equipment within County buildings and facilities. There is equipment that has been in place for more than 10 years and is no longer supported by the manufacturer or vendor. More than 25 Parks locations were added to the County network. ADAPT (97121) (ADministration, APpeals, Tax) contains a budget of \$0.5 million to provide a single commercial application package to manage the County-wide process of real property assessment, preparation of tax rolls and billing, collection of taxes and appeals.

The out-years of the CIP proposes of \$4.6 million in 2020, \$8.9 million in 2021 and \$3.8 million in 2022. The ERP Oracle Financial System (97139) has the greatest amount of out-year funding. For this project, the Plan includes \$2.0 million in 2020, \$5.0 million in 2021, and \$1.6 million in 2022. The CIP includes \$0.5 million in 2020, \$1.0 million in 2021, and \$0.5 million for eGovernment (97103). The budget includes \$0.5 million in 2020, \$1.0 million in 2021, and \$0.5 million in 2022 for the Departmental Technology Equipment Replacement (97113) project. The Capital Plan for Network Infrastructure (97119) proposes \$0.5 million in 2020, \$0.7 million in 2021 and \$0.5 million in 2022.

## **Traffic**

The Capital Budget allocates \$11.1 million for the Traffic category in 2019. The proposed budget includes funding for improvements to and replacements of traffic signals and signs for past projects and three new projects. The new projects in this group include Merrick Avenue Signal Expansion (62461), Traffic Signal Expansion Phase X (62462) and Incident Management Phase V (62565). Although there are three new projects the Capital Budget does not allocate funding for them in 2019.

The outside funding for some of the traffic projects include a Federal pass through of funds from New York State Department of Transportation (NYSDOT). Each NYSDOT project that receives outside funding has an agreement that allocates a certain dollar amount to the project from New York State. Nassau County allocates it into individual years based on when it is anticipated the expense will occur.

The largest funded projects in this group for the 2019 Capital Budget include the following: \$4.0 million for Traffic Signal Construction & Modification (62017), which makes additions and modifications to approximately 1,600 traffic signals and 350 control devices throughout the County. These amendments must be made in conformance to the NYS Vehicle and Traffic Law and Manual on Uniform Traffic Control Devices (MUTCD) to safeguard the public in constantly changing traffic conditions. The Traffic Studies (62500) project will receive funding of \$3.0 million in 2019. The plan will enable DPW to fund studies for potential traffic projects prior to creating a capital budget for them. This exercise will assist the department in determining the potential scope and costs should a proposal be brought before the Legislature.

The Capital Budget allocates \$2.5 million for the Baldwin Complete Streets (62900) project in 2019. The focus of this project will include an assessment of current traffic volumes, pedestrian activity, accident data and travel lane/intersection geometry along Grand Avenue from Merrick Road to Stanton Avenue in the Hamlett of Baldwin. The study will also pay specific attention to improving access to the LIRR Baldwin Station. The Roslyn Road, Roslyn Heights Traffic Safety Improvements (62210) project will receive \$1.5 million for the improvements in the areas near Roslyn Heights.

The Capital Improvement Plan also includes a total of \$100.8 million for ongoing projects in 2020-2022 within Traffic category. The following details the largest funded projects in the outer years. The Capital Improvement Plan will fund a total of roughly \$12.0 million for the new projects previously mentioned. The allocations include \$4.5 million for the Merrick Avenue Signal Expansion (62461) project, \$4.4 million for the Traffic Signal Expansion Phase X (62462) plan and \$3.1 million for the Incident Management Phase V (62565) plan.

The South Shore Traffic Signal Improvements (62023) project has funding of \$46.6 million of which \$38.1 million of non-County funding will be received. This project was created to restore traffic signals, ancillary equipment and communication infrastructure that were compromised by Superstorm Sandy in October 2012. The objective of the project is to incorporate measures to prevent damage from future storms by implementing a traffic signaling system that improves safety, maximizes roadway capacity and minimize traffic delays. This also includes raising traffic signal boxes higher to reduce impact from flooding.

The CIP proposes to spend \$10.5 million for the Traffic Signal Construction & Modification (62017) project with a recurring budget of \$4.0 million from 2020 through 2021 and \$2.5 million in 2022. Some of the modifications include installing speed awareness devices and pedestrian signals.

The Traffic Signal Expansion Phase IX (62457) project will receive \$2.0 million in County debt and \$4.8 million in non-County funds for a total of \$6.8 million. This project will rebuild and upgrade traffic signals, communications and infrastructure along Long Beach Road south of Merrick Road. The Traffic Studies (62500) project as previously mentioned above will fund an additional \$6.0 million from 2020 through 2022. The Federal Aid Durable Marking Program (62153) project to refurbish pavement markings is funded at \$4.9 million in the outer years.

The CIP allocates \$4.3 million for the Baldwin Complete Streets (62900) project in the 2020 which includes \$2.2 million in non-County funding. The CIP allocates roughly \$4.0 million for the Uncontrolled Crosswalk Safety Improvements (62211) project. The project focuses on improving pedestrian safety in the outer years and will receive \$4.0 million of which includes \$3.4 million in non-County funding.

In addition, The CIP allocates \$1.8 million for both the Roslyn Road and Old Country Road Traffic Modifications (62208) and Middle Neck Road Meridian Replacement and Traffic Improvements (62212) projects from 2020-2022. The plans will provide improvements and modifications in the designated areas. Finally, the Roslyn Road, Roslyn Heights Traffic Safety Improvements (62210) project will fund an additional \$1.0 million for the improvements in the areas near Roslyn Heights in 2020 and nothing thereafter.

### **Transportation**

The 2019 Proposed Capital Budget includes \$3.7 million in funding for Transportation related projects. According to the plan, \$3.7 million will be spent on three projects in 2019. The two new projects are the Nassau County Shared Mobility Management Plan (61144) and the NICE – Grant Match (91119). The largest transportation capital project in 2019 is \$2.9 million for the NICE – Grant Match (91119). This project provides the ten percent match required for the Federal and State funding the County receives to operate the fixed route fleet. The 2019 plan funds \$0.3 million for the Nassau County Shared Mobility Management Plan (61144), of which \$60,000 is debt. This plan will review and inventory existing shared mobility services and make recommendations for new services.

Finally, the existing project, the Nassau County Hub Transit Initiative – Design (92035) will receive \$0.5 million. This initiative will provide funds for the final design and project management phases of a new bus rapid transit service on the Nassau Coliseum property.

The Capital Improvement Plan includes \$31.2 million in funding for transportation projects from 2020-2022. The amount allocated in the out years for each project is as follows, \$24.3 million for the Nassau County Hub Transit Initiative – Design (92035), \$6.9 million for the three NICE – Grant Match (91120, 91121, and 91122).

### **Project Highlights (Other than General Capital)**

#### **Sewer and Storm Water Resource District**

The Proposed 2019 Capital Budget include \$53.2 million in total funding for Sewer and Storm Water Resource District projects. The Sewer and Storm Water Resource District capital projects are separated into the following three classifications: Disposal, Collection and Storm Water. The 2019 Proposed Budget allocates \$1.1 million for Collection, \$42.2 million for Disposal, and \$10.0 million for Storm Water. The proposed budget for 2020, 2021, and 2022 anticipate spending of \$165.3 million, \$214.2 million and \$38.3 million respectively.

### **Collection**

The 2019 Collection category contains a total of \$1.1 million to fund three projects. The projects are the Hempstead Harbor Sewer Study (33992), Lawrence Drainage Pipe Improvements (35132), and the Point Lookout Sewer Study (33994). The Hempstead Harbor Sewer Study (33992) has \$0.4 million budgeted in 2019. This project will examine the feasibility of expanding the sewer collection system in the Hempstead Harbor area covering Sea Cliff, Glenwood Landing, Glen Head, Roslyn Harbor, Flower Hill, Sands Point as well as portions of Port Washington and Glen Glove. The Lawrence Drainage Pipe Improvements (35132) is budgeted for \$0.5 million in 2019 and will provide pipe improvements to mitigate flooding in the Village of Lawrence. The third project in 2019, the Point Lookout Sewer Study (33994), is budgeted for \$0.2 million and will study the potential of connecting Point Lookout to the County's existing collection network.

The CIP includes \$33.9 million for five projects from 2020-2022. The projects and the out-year budgeted amounts for the 2020-2022 period are as follows, Pump Station Upgrades (3P312) - \$25.0 million, Lateral Sewer Repair (35101) - \$5.5 million, Hempstead Harbor Sewer Study (33992) - \$2.0 million, SSW Motorized Equipment Replacement (98041) - \$0.8 million, and the Point Lookout Sewer Study (33994) - \$0.6 million. The largest driver of the Capital Budget in the out years are Pump Station Upgrades (3P312). These upgrades will modernize and increase efficiencies of 24 different pump stations throughout the County. The Lateral Sewer Repair (35101) is a four-year program to rehabilitate small diameter sanitary sewers. The SSW Motorized Equipment Replacement (98041) project, will be used to replace equipment in the Bay Park Sewage Treatment location and the Cedar Creek Water Pollution Control Plant.

### **Disposal**

The 2019 Capital Budget Disposal category contains a total budget of \$42.2 million to fund six projects. The projects are Bay Park and Cedar Creek Digester Rehabilitation (35100) with \$4.0 million budgeted, Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) budgeted for \$26.7 million, Countywide Collection and Disposal System Upgrades (35130) with \$3.5 million, Wastewater Facilities Improvements (35114) containing \$5.0 million, Wastewater Facilities Security Improvements (35117) with \$2.0 million, and Water/Wastewater Facilities Requirements (35118) with a budget of \$1.0 million.

The funds for the largest project in 2019, the Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) are being used to rehabilitate the Bay Park Sewage Treatment Plant (BPSTP) outfall distribution structure and pipeline located in Reynolds Channel. The \$5.0 million budgeted for Wastewater Facilities Improvements (35114) will be used for County wide improvements and upgrades to waste water facilities. The third largest project in 2019, the Bay Park and Cedar Creek Digester Rehabilitation (35100), will focus on cleaning the existing anaerobic digesters at the Bay Park Sewage Treatment Plant and the Cedar Creek Water Pollution Control Plant. The Wastewater Facilities Security Improvements (35117) project focuses on the overall infrastructure security at plant and pump stations throughout the County. This project will provide technology controlling the automation of the wastewater infrastructure reducing the time to perform routine tasks. The Water/Wastewater Facilities Requirements (35118) budget provides funding for the County to respond to emergency work at water/wastewater facilities on an as needed basis. The Countywide Collection and Disposal System (35130) upgrades will fund various small improvements throughout the County's collection and disposal systems. These upgrades will occur on an as needed basis.

The Capital Plan provides \$363.1 million from 2020-2022 for eight projects. The projects and the out-year budgeted amounts for the 2020-2022 period are as follows: Bay Park & Cedar Creek Digester Rehabilitation (35100) - \$24.0 million, Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) - \$274.1 million, Cedar Creek Equipment Replacement (3C067) - \$32.0 million, Countywide Collection and Disposal System Upgrades (35130) - \$7.0 million, SSW Building Improvements (35108) - \$0.5 million, Wastewater Facilities Improvements (35114) - \$20.0 million, Wastewater Facilities Security Improvements (35117) - \$3.5 million, and Water/Wastewater Facilities Requirements (35118) - \$2.0 million.

The two projects that were not budgeted for in 2019 but have funding in the out years are SSW Building Improvements (35108) and Cedar Creek Equipment Replacement (3C067). The Cedar Creek Equipment Replacement (3C067) project will focus on replacing and upgrading equipment at the Cedar Creek Water Pollution Control Plant in Wantagh. SSW Building Improvements (35108) will fund capital improvements to various Sewer and Storm Water buildings.

### **Storm Water**

The 2019 Storm Water category contains a total of \$10.0 million to fund 13 projects. There are nine new projects in the Storm Water category in 2019. The nine new projects are budgeted as follows: North Village Ave, Rockville Centre (60053) - \$0.3 million, Allen Road, Woodmere Drainage (60054) - \$0.2 million, Berry Hill Road Drainage Study (60055) - \$0.1 million, Syosset Woodbury Road Drainage Study (60056) - \$0.1 million, Glen Avenue Drainage and Culvert Replacement (60057) - \$0.1 million, Long Beach Road, Oceanside (60058) - \$0.1 million, South Long Beach Road Drainage (60059) - \$0.2 million, Brookside Creek (80020) - \$0.3 million, and Drainage Stream Corridors Reconstruction Phase II (82020) - \$2.0 million. The list below contains details on the new projects.

- North Village Ave, Rockville Centre (60053) – This project is for the rehabilitation and replacement of the concrete reinforced pipe, which runs along North Village Ave.
- Allen Road, Woodmere Drainage (60054) – The project will rehabilitate the drainage ditch that runs behind homes on Allen Road.
- Berry Hill Road Drainage Study (60055) – This project is for a comprehensive drainage study to address historical Berry Hill Road drainage issues.
- Syosset Woodbury Road Drainage Study (60056) - The project will provide a drainage study on Syosset-Woodbury Road drainage issues.
- Glen Avenue Drainage and Culvert Replacement (60057) – The project funds the replacement of the culvert on Glen Avenue in Sea Cliff.
- Long Beach Road, Oceanside (60058)– This project is for the rehabilitation of the drainage ditch along the Long Beach Road in Oceanside.
- South Long Beach Road Drainage (60059) – The project provides a drainage study on South Long Beach Road.
- Brookside Creek (80020) – The project will study environmental conditions associated with Brookside Creek covering the communities of Baldwin, Roosevelt, and Freeport.
- Drainage Stream Corridors Reconstruction Phase II (82020) – The budget for this project is to initiate a program to reconstruct 27 miles of drainage stream corridors to carry storm water runoff from local streets. This will reduce the County’s liability due to erosion and flooding on private properties.

The remaining four projects funded in 2019 are the Bay Park/ East Rockaway Drainage Improvements (82017) budgeted for \$2.5 million, the Silver Lake Drainage Improvements (82019) for \$2.2 million, the Implementation of Storm Water Management Program (82010) for \$1.0 million, and the

Rehabilitation of Storm Water Basins (82008) for \$1.0 million. The Silver Lake Drainage Improvements (82019) project includes the installation of Tides Gates at outlet culvers, elevating perimeter walkway, installation of a Hydrodynamic Separator for water quality, use of salt tolerant landscape/sod at the natural shoreline and educational signage.

The Storm Water Management Program (82010) goals include updating the County's stormwater management program, conducting stream outfall reconnaissance, employee education, maintenance of best practices, evaluating facilities for pollution prevention, detecting and eliminating illicit discharges.

The Plan includes \$20.8 million in funding for nine projects from 2020-2022. The largest budgeted project of \$9.0 million in the out years is for the Drainage Stream Corridors Reconstruction Phase II (82020). The goal of this project is to reconstruct 27 miles of the County's drainage corridors. The other two largest funded projects in the out years are \$3.0 million for continued studying of environmental conditions in Brookside Creek (80020) and \$3.0 million for the Rehabilitation of Storm Water Basins (82008). The Brookside Creek project will include the communities of Baldwin, Roosevelt and Freeport. The Rehabilitation of Storm Water Basins (82008) is necessary to restore drainage capacity and to prevent flooding and erosion.