1. Agenda Items

Documents: H-2-1-16.PDF, MA -2-1-16.PDF, PL-2-1-16.PDF, PS-2-1-16.PDF, PW-2-1-16.PDF, GS-2-1-16.PDF, R-2-1-16.PDF, TV-2-1-16.PDF, VS-2-1-16.PDF, E-2-1-16.PDF, F-2-1-16.PDF

2. ADDENDUM AGENDAS

Documents: F-2-1-16 ADDENDUM.PDF, PW-2-1-16.ADDENDUM.PDF, R-2-1-16 ADDENDUM.PDF

3. Agenda Items

Documents: 37-16.PDF, 42-16.PDF, 48-16.PDF, 49-16.PDF, 50-16.PDF, 51-16.PDF, 52-16.PDF, 53-16.PDF

Public Notice

PLEASE TAKE NOTICE THAT THE **NASSAU COUNTY LEGISLATURE** WILL HOLD **A FULL SESSION OF THE LEGISLATURE** ON **MONDAY**, **FEBRUARY 22, 2016 STARTING AT 1:00 PM AND COMMITTEE MEETINGS ON MONDAY, FEBRUARY 1, 2016 STARTING AT 1:00 PM** IN THE PETER J. SCHMITT MEMORIAL LEGISLATIVE CHAMBER, 1st FLOOR, THEODORE ROOSEVELT EXECUTIVE AND LEGISLATIVE BUILDING, 1550 FRANKLIN AVENUE, MINEOLA, NEW YORK 11501.

FULL LEGISLATIVE

SESSION.....1:00 PM

COMMITTEE	TIME
Rules	1:00 PM
PUBLIC SAFETY	1:00 PM
PLANNING, DEVELOPMENT & THE ENVIRONMENT	1:00 PM
TOWNS, VILLAGES AND CITIES	1:00 PM
ECONOMIC & COMMUNITY DEVELOPMENT & LABOR	1:00 PM
PUBLIC WORKS AND PARKS	1:00 PM
HEALTH AND SOCIAL SERVICES	1:00 PM
GOVERNMENT SERVICES AND OPERATIONS	1:00 PM
MINORITY AFFAIRS	1:00 PM
VETERANS AND SENIOR AFFAIRS	1:00 PM
FINANCE	1:00 PM

William J. Muller 111

Nassau County, New York

Dated: January 25, 2016 Mineola, NY

As per the Nassau County Fire Marshall's Office, the Peter J. Schmitt Memorial Legislative Chamber has a maximum occupancy of 251 people and the outer chamber which will stream the meeting live, has a maximum occupancy of 72. Passes will be distributed on a first come first served basis beginning one half hour before the meeting begins and attendees will be given an opportunity to sign in to address the Legislature for a maximum of three minutes. <u>Public comment is limited to Agenda items.</u> The Nassau County Legislature is committed to making its public meetings accessible to individuals with disabilities and every reasonable accommodation will be made so that they can participate. Please contact the Office of the Clerk of the Legislature at 571-4252, or the Nassau County Office for the Physically Challenged at 227-7101 or TDD Telephone No. 227-8989 if any assistance is needed. Every Legislative meeting is streamed live on http://www.nassaucountyny.gov/agencies/Legis/index.html.

NASSAU COUNTY LEGISLATURE 11th TERM MEETING AGENDA

HEALTH AND SOCIAL SERVICES COMMITTEE FEBRUARY 1, 2016 1:00 PM

Rose Marie Walker – Chairwoman C. William Gaylor III– Vice Chairman Laura Schaefer James Kennedy Delia DeRiggi-Whitton – Ranking Judy Jacobs Siela A. Bynoe

NASSAU COUNTY LEGISLATURE 11th TERM MEETING AGENDA MINORITY AFFAIRS COMMITTEE FEBRUARY 1, 2016 1:00 PM

Steve Rhoads – Chairman James Kennedy– Vice Chairman Dennis Dunne Rose Marie Walker Siela A. Bynoe – Ranking Carrié Solages Laura Curran

William J. Muller III, Clerk of the Legislature

MINORITY AFFAIRS

NASSAU COUNTY LEGISLATURE 11th TERM MEETING AGENDA

PLANNING, DEVELOPMENT AND THE ENVIRONMENT COMMITTEE FEBRUARY 1, 2016 1:00 PM

Laura Schaefer - Chairwoman Dennis Dunne - Vice Chairman Denise Ford Steve Rhoads Judy Jacobs – Ranking Carrié Solages Laura Curran

Clerk Item	Proposed	Assigned	Summary
No.	By	То	
42-16	LE	PL, R	ORDINANCE NO2016
			AN ORDINANCE TO AMEND ORDINANCE NO. 248-A-1987, AN ORDINANCE WITH
			RESPECT TO ESTABLISHING A COMPREHENSIVE PLAN FOR WATER CONSERVATION
			AND REGULATION OF WATER THROUGHOUT NASSAU COUNTY, INCLUDING
			PROVISIONS FOR ENFORCEMENT THEREOF, PURSUANT TO ARTICLE XII OF THE
			COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 42-16(LE)

NASSAU COUNTY LEGISLATURE

11th TERM MEETING AGENDA

PUBLIC SAFETY COMMITTEE FEBRUARY 1, 2016 1:00 PM

Dennis Dunne - Chairman Donald MacKenzie - Vice Chairman Vincent Muscarella Denise Ford Laura Curran - Ranking Kevan Abrahams Siela A. Bynoe

PUBLIC SAFETY

NASSAU COUNTY LEGISLATURE 11th TERM MEETING AGENDA

PUBLIC WORKS AND PARKS COMMITTEE FEBRUARY 1, 2016 1:00 PM

Vincent Muscarella – Chairman Steve Rhoads– Vice Chairman Donald MacKenzie C. William Gaylor III Ellen Birnbaum– Ranking Judy Jacobs Laura Curran

PUBLIC WORKS

NASSAU COUNTY LEGISLATURE 11th TERM MEETING AGENDA GOVERNMENT SERVICES & OPERATIONS COMMITTEE FEBRUARY 1, 2016 1:00 PM

James Kennedy – Chairman Denise Ford – Vice Chairwoman Richard Nicolello Laura Schaefer Siela A. Bynoe– Ranking Carrié Solages Ellen Birnbaum

GOVERNMENT SERVICES

GOVERNMENT SERVICES

NASSAU COUNTY LEGISLATURE 11th TERM MEETING AGENDA

RULES COMMITTEE

FEBRUARY 1, 2016 1:00 PM

Norma Gonsalves – Chairwoman Richard Nicolello– Vice Chairman Dennis Dunne Howard Kopel Kevan Abrahams – Ranking Judy Jacobs Carrie Solages

Clerk Item No.	Proposed By	Assigned To	Summary
37-16	ĊĔ	R	RESOLUTION NO2016
	_		A RESOLUTION TO CONFIRM THE COUNTY EXECUTIVE'S APPOINTMENT OF THE
			LONG ISLAND TAXI OPERATOR'S ASSOCIATION'S RECOMMENDATION FOR DAVID
			O'NEIL TO THE TAXI AND LIMOUSINE BOARD PURSUANT TO THE NASSAU COUNTY
			CHARTER SECTION 203 AND ARTICLE XXI-B, SECTION 2160(B). 37-16(CE)
42-16	LE	PL, R	ORDINANCE NO2016
			AN ORDINANCE TO AMEND ORDINANCE NO. 248-A-1987, AN ORDINANCE WITH
			RESPECT TO ESTABLISHING A COMPREHENSIVE PLAN FOR WATER CONSERVATION
			AND REGULATION OF WATER THROUGHOUT NASSAU COUNTY, INCLUDING
			PROVISIONS FOR ENFORCEMENT THEREOF, PURSUANT TO ARTICLE XII OF THE
			COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 42-16(LE)
A-2-16	PR	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE DIRECTOR OF NASSAU COUNTY OFFICE OF
			PURCHASING TO REQUEST OVERSIGHT OF A CONTRACT BETWEEN THE COUNTY OF
			NASSAU ACTING ON BEHALF OF VARIOUS NASSAU COUNTY DEPARTMENTS AND
			WATERCRAFT IRRIGATION INC. A-2-16
A-3-16	PR	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE DIRECTOR OF NASSAU COUNTY OFFICE OF
			PURCHASING TO AWARD AND EXECUTE A CONTRACT BETWEEN THE COUNTY OF
			NASSAU ACTING ON BEHALF OF NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS
	DD		AND UNITED CONCRETE PRODUCTS, INC. A-3-16
A-5-16	PR	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE DIRECTOR OF NASSAU COUNTY OFFICE OF PURCHASING TO AWARD AND EXECUTE A CONTRACT BETWEEN THE COUNTY OF
			NASSAU ACTING ON BEHALF OF NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS
			AND DEPARTMENT OF HEALTH AND ULTIMATE POWER CORP. A-5-16
A-6-16	PR	R	RESOLUTION NO2016
A-0-10	FK	ĸ	A RESOLUTION AUTHORIZING THE DIRECTOR OF NASSAU COUNTY OFFICE OF
			PURCHASING TO REQUEST OVERSIGHT OF A CONTRACT BETWEEN THE COUNTY OF
			NASSAU ACTING ON BEHALF OF VARIOUS NASSAU COUNTY DEPARTMENTS AND
			MASSAU ACTING ON BEHALF OF VARIOUS NASSAU COUNTY DEPARTMENTS AND MAFFUCCI & SONS. A-6-16
			MATTUCCI & SUNS. A-0-10

Clerk Item No.	Proposed By	Assigned To	Summary
B-4-16	PW	R	RESOLUTION NO2016 A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO AWARD AND EXECUTE A CONTRACT BETWEEN THE COUNTY OF NASSAU ACTING ON BEHALF OF THE NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS AND R.J. INDUSTRIES, INC.B-4- 16
B-6-16	PW	R	RESOLUTION NO2016 A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO AWARD AND EXECUTE A CONTRACT BETWEEN THE COUNTY OF NASSAU ACTING ON BEHALF OF THE NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS AND HINCK ELECTRICAL CONTRACTORS, INC. B-6-16
B-7-16	PW	R	RESOLUTION NO2016 A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO AWARD AND EXECUTE A CONTRACT BETWEEN THE COUNTY OF NASSAU ACTING ON BEHALF OF THE NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS AND R.J. INDUSTRIES, INC. B-7-16
B-8-16	PW	R	RESOLUTION NO2016 A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO AWARD AND EXECUTE A CONTRACT BETWEEN THE COUNTY OF NASSAU ACTING ON BEHALF OF THE NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS AND WELSBACH ELECTRIC CORP. OF LONG ISLAND. B-8-16
B-9-16	PW	R	RESOLUTION NO2016 A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO AWARD AND EXECUTE A CONTRACT BETWEEN THE COUNTY OF NASSAU ACTING ON BEHALF OF THE NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS AND BANCKER CONSTRUCTION CORP. B-9-16
B-10-16	PW	R	RESOLUTION NO2016 A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A CONTRACT AMEDNMENT BETWEEN THE COUNTY OF NASSAU ACTING ON BEHALF OF THE NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS AND GRACE INDUSTRIES LLC. B-10-16

Clerk Item	Proposed	Assigned	Summary
No.	By	То	
E-29-16	PW	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL
			SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF
			THE NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS AND L.K. MCLEAN
F 20 16	4.75	P	ASSOCIATES P.C. E-29-16
E-30-16	AT	R	RESOLUTION NO2016
			A RESOLUTION AFFIRMING TO AN AMENDMENT TO A SPECIAL COUNSEL CONTRACT
			ENTERED INTO BY THE NASSAU COUNTY ATTORNEY AND WILSON ELSER
E 21 1(DD	D	MOSKOWITZ EDELMAN & DICKER LLP. E-30-16
E-31-16	PD	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL
			SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF THE NASSAU COUNTY POLICE DEPARTMENT, AND C & R AUTOMOTIVE, INC. E-31-16
E-32-16	PD	R	RESOLUTION NO2016
E-32-10	PD	ĸ	A RESOLUTION NO2016 A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL
			SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF
			THE POLICE DEPARTMENT AND T & D TOWING CORPORATION. E-32-16
E-33-16	PD	R	RESOLUTION NO2016
E-55-10			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL
			SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF
			THE POLICE DEPARTMENT AND A1 GRAND AUTO BODY, INC. E-33-16
E-34-16	PD	R	RESOLUTION NO2016
20110			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL
			SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF
			THE NASSAU COUNTY POLICE DEPARTMENT, AND NORTH SHORE AUTO & TOWING
			INC. E-34-16
E-35-16	PD	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL
			SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF
			THE POLICE DEPARTMENT AND ALL COUNTY HOOK UP TOWING INC., D/B/A ALL
			COUNTY TOWING AND RECOVERY. E-35-16

Clerk Item No.	Proposed By	Assigned To	Summary
E-36-16	PW	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE AN
			AMENDMENT TO A PERSONAL SERVICES AGREEMENT BETWEEN THE COUNTY OF
			NASSAU, ACTING ON BEHALF OF THE DEPARTMENT OF PUBLIC WORKS AND
			DVIRKA AND BARTILUCCI/LIRO, JOINT VENTURE. E-36-16
E-37-16	PW	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL
			SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU ACTING ON BEHALF OF
			THE DEPARTMENT OF PUBLIC WORKS AND LOCKWOOD, KESSLER & BARTLETT,
E 20 1(D	INC. E-37-16
E-38-16	PW	R	RESOLUTION NO2016 A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE AN
			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE AN AMENDMENT TO A PERSONAL SERVICES AGREEMENT BETWEEN THE COUNTY OF
			NASSAU, ACTING ON BEHALF OF THE NASSAU COUNTY DEPARTMENT OF PUBLIC
			WORKS, AND CDM SMITH AND LIRO ENGINEERS, INC. E-38-16
E-39-16	PW	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL
			SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU ACTING ON BEHALF OF
			THE DEPARTMENT OF PUBLIC WORKS AND LIRO ENGINEERS, INC. E-39-16
E-40-16	PW	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL
			SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF
			THE NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS, AND SIMCO
			ENGINEERING, P.C. E-40-16
E-41-16	PW	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL
			SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF THE DEPARTMENT OF PUBLIC WORKS, AND GREENMAN – PEDERSEN, INC. E-41-16
			THE DEFARTMENT OF FUDLIC WORKS, AND OKEENMAN – FEDERSEN, INC. E-41-10

Clerk Item	Proposed	Assigned	Summary
No.	By	То	
E-42-16	PW	R	RESOLUTION NO2016 A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF THE NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS, AND HAKS ENGINEERS, ARCHITECTS, AND LAND SURVEYORS, P. C. E-42-16

NASSAU COUNTY LEGISLATURE 11th TERM MEETING AGENDA TOWNS, VILLAGES & CITIES COMMITTEE FEBRUARY 1, 2016 1:00 PM

Donald MacKenzie – Chairman Laura Schaefer – Vice Chairwoman Howard Kopel C. William Gaylor III Delia DeRiggi-Whitton – Ranking Laura Curran Ellen Birnbaum

NASSAU COUNTY LEGISLATURE 11TH TERM MEETING AGENDA

VETERANS AND SENIOR AFFAIRS COMMITTEE

FEBRUARY 1, 2016 1:00 PM

C. William Gaylor III –Chairman Rose Marie Walker – Vice Chairwoman Dennis Dunne Vincent Muscarella Carrié Solages- Ranking Delia DeRiggi-Whitton Ellen Birnbaum

NASSAU COUNTY LEGISLATURE 11th TERM MEETING AGENDA ECONOMIC & COMMUNITY DEVELOPMENT & LABOR COMMITEE FEBRUARY 1, 2016 1:00 PM

Denise Ford – Chairwoman Howard Kopel– Vice Chairman James Kennedy Steven Rhoads Carrié Solages – Ranking Siela A. Bynoe Ellen Birnbaum

NASSAU COUNTY LEGISLATURE

11th TERM MEETING AGENDA

FINANCE COMMITTEE FEBRUARY 1, 2016 1:00 PM

Richard Nicolello – Chairman Vincent Muscarella – Vice Chairman Rose Marie Walker Donald MacKenzie Delia DeRiggi-Whitton – Ranking Laura Curran Siela A. Bynoe

NASSAU COUNTY LEGISLATURE 11th TERM MEETING AGENDA

FINANCE COMMITTEE ADDENDUM FEBRUARY 1, 2016 1:00 PM

Richard Nicolello – Chairman Vincent Muscarella – Vice Chairman Rose Marie Walker Donald MacKenzie Delia DeRiggi-Whitton – Ranking Laura Curran Siela A. Bynoe

Clerk Item No.	Proposed By	Assigned To	Summary
48-16	OMB	F, R	RESOLUTION NO2016
			A RESOLUTION TO AUTHORIZE THE TRANSFER OF APPROPRIATIONS HERETOFORE
			MADE WITHIN THE BUDGET FOR THE YEAR 2016. 48-16(OMB)
49-16	PW	PW, F, R	ORDINANCE NO2016
		, ,	A BOND ORDINANCE PROVIDING FOR A CAPITAL EXPENDITURE TO FINANCE THE
			CAPITAL PROJECTS SPECIFIED HEREIN WITHIN THE COUNTY OF NASSAU,
			AUTHORIZING \$74,986,552 OF BONDS OF THE COUNTY OF NASSAU TO FINANCE SAID
			EXPENDITURE, AND MAKING CERTAIN DETERMINATIONS PURSUANT TO THE STATE
			ENVIRONMENTAL QUALITY REVIEW ACT, PURSUANT TO THE LOCAL FINANCE LAW
			OF NEW YORK AND THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 49-
			16(PW)
50-16	PW	PW, F, R	ORDINANCE NO2016
			A BOND ORDINANCE PROVIDING FOR A CAPITAL EXPENDITURE TO FINANCE THE
			CAPITAL PROJECTS IDENTIFIED HEREIN WITHIN THE COUNTY OF NASSAU,
			AUTHORIZING \$164,283,342.78 OF BONDS OF THE COUNTY OF NASSAU TO FINANCE
			SAID EXPENDITURE PURSUANT TO THE LOCAL FINANCE LAW OF NEW YORK AND
			THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 50-16(PW)
51-16	PW	PW, F, R	ORDINANCE NO2016
			AN ORDINANCE TO ADOPT THE CAPITAL BUDGET FOR THE COUNTY OF NASSAU
			FOR THE FIRST YEAR OF THE FOUR-YEAR CAPITAL PLAN, TO COMMENCE ON
			JANUARY 1, 2015, PURSUANT TO THE PROVISIONS OF SECTION 310 OF THE COUNTY
	DIV		GOVERNMENT LAW OF NASSAU COUNTY. 51-16(PW)
52-16	PW	PW, F, R	ORDINANCE NO2016
			AN ORDINANCE TO ADOPT THE CAPITAL BUDGET FOR THE COUNTY OF NASSAU
			FOR THE FIRST YEAR OF THE FOUR-YEAR CAPITAL PLAN, TO COMMENCE ON
			JANUARY 1, 2016, PURSUANT TO THE PROVISIONS OF SECTION 310 OF THE COUNTY
52.1 (GOVERNMENT LAW OF NASSAU COUNTY. 52-16(PW)
53-16	PW	PW, F, R	RESOLUTION NO2016
			A RESOLUTION TO ADOPT THE FOUR-YEAR CAPITAL PLAN FOR THE COUNTY OF
			NASSAU, TO COMMENCE ON JANUARY 1, 2015, PURSUANT TO THE PROVISIONS OF
			SECTION 310 OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 53-16(PW)

Clerk Item No.	Proposed	Assigned	<u>Summary</u>
	By	То	
54-16	PW	PW, F, R	RESOLUTION NO2016
			A RESOLUTION TO ADOPT THE FOUR-YEAR CAPITAL PLAN FOR THE COUNTY OF
			NASSAU, TO COMMENCE ON JANUARY 1, 2016, PURSUANT TO THE PROVISIONS OF
			SECTION 310 OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 54-16(PW)

NASSAU COUNTY LEGISLATURE 11th TERM MEETING AGENDA

PUBLIC WORKS AND PARKS COMMITTEE ADDENDUM

FEBRUARY 1, 2016 1:00 PM

Vincent Muscarella – Chairman Steven Rhoads– Vice Chairman Donald MacKenzie C. William Gaylor III Ellen Birnbaum– Ranking Judy Jacobs Laura Curran

Clerk Item No.	Proposed By	Assigned To	Summary
49-16	PW	PW, F, R	ORDINANCE NO2016
		1,0,1,1	A BOND ORDINANCE PROVIDING FOR A CAPITAL EXPENDITURE TO FINANCE THE
			CAPITAL PROJECTS SPECIFIED HEREIN WITHIN THE COUNTY OF NASSAU,
			AUTHORIZING \$74,986,552 OF BONDS OF THE COUNTY OF NASSAU TO FINANCE SAID
			EXPENDITURE, AND MAKING CERTAIN DETERMINATIONS PURSUANT TO THE STATE
			ENVIRONMENTAL QUALITY REVIEW ACT, PURSUANT TO THE LOCAL FINANCE LAW
			OF NEW YORK AND THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 49-
			16(PW)
50-16	PW	PW, F, R	ORDINANCE NO2016
			A BOND ORDINANCE PROVIDING FOR A CAPITAL EXPENDITURE TO FINANCE THE
			CAPITAL PROJECTS IDENTIFIED HEREIN WITHIN THE COUNTY OF NASSAU,
			AUTHORIZING \$164,283,342.78 OF BONDS OF THE COUNTY OF NASSAU TO FINANCE
			SAID EXPENDITURE PURSUANT TO THE LOCAL FINANCE LAW OF NEW YORK AND
	DIV		THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 50-16(PW)
51-16	PW	PW, F, R	ORDINANCE NO2016
			AN ORDINANCE TO ADOPT THE CAPITAL BUDGET FOR THE COUNTY OF NASSAU
			FOR THE FIRST YEAR OF THE FOUR-YEAR CAPITAL PLAN, TO COMMENCE ON JANUARY 1, 2015, PURSUANT TO THE PROVISIONS OF SECTION 310 OF THE COUNTY
			GOVERNMENT LAW OF NASSAU COUNTY. 51-16(PW)
52-16	PW	PW, F, R	ORDINANCE NO2016
52-10		1 <i>W</i> , P , K	AN ORDINANCE TO ADOPT THE CAPITAL BUDGET FOR THE COUNTY OF NASSAU
			FOR THE FIRST YEAR OF THE FOUR-YEAR CAPITAL PLAN, TO COMMENCE ON
			JANUARY 1, 2016, PURSUANT TO THE PROVISIONS OF SECTION 310 OF THE COUNTY
			GOVERNMENT LAW OF NASSAU COUNTY. 52-16(PW)
53-16	PW	PW, F, R	RESOLUTION NO2016
			A RESOLUTION TO ADOPT THE FOUR-YEAR CAPITAL PLAN FOR THE COUNTY OF
			NASSAU, TO COMMENCE ON JANUARY 1, 2015, PURSUANT TO THE PROVISIONS OF
			SECTION 310 OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 53-16(PW)

54-16	PW	PW, F, R	RESOLUTION NO2016
			A RESOLUTION TO ADOPT THE FOUR-YEAR CAPITAL PLAN FOR THE COUNTY OF
			NASSAU, TO COMMENCE ON JANUARY 1, 2016, PURSUANT TO THE PROVISIONS OF
			SECTION 310 OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 54-16(PW)

PUBLIC WORKS ADDENDUM

NASSAU COUNTY LEGISLATURE 11th TERM MEETING AGENDA

RULES COMMITTEE ADDENDUM FEBRUARY 1, 2016 1:00 PM

Norma Gonsalves – Chairwoman Richard Nicolello– Vice Chairman Dennis Dunne Howard Kopel Kevan Abrahams – Ranking Judith Jacobs Carrié Solages

William J. Muller III, Clerk of the Legislature

k Item	Proposed	Assigned	Summary
0.	By	То	
-16	OMB	F, R	RESOLUTION NO2016
			A RESOLUTION TO AUTHORIZE THE TRANSFER OF APPROPRIATIONS HERETOFORE
			MADE WITHIN THE BUDGET FOR THE YEAR 2016. 48-16(OMB)
-16	PW	PW, F, R	ORDINANCE NO2016
			A BOND ORDINANCE PROVIDING FOR A CAPITAL EXPENDITURE TO FINANCE THE
			CAPITAL PROJECTS SPECIFIED HEREIN WITHIN THE COUNTY OF NASSAU,
			AUTHORIZING \$74,986,552 OF BONDS OF THE COUNTY OF NASSAU TO FINANCE SAID
			EXPENDITURE, AND MAKING CERTAIN DETERMINATIONS PURSUANT TO THE STATE
			ENVIRONMENTAL QUALITY REVIEW ACT, PURSUANT TO THE LOCAL FINANCE LAW
			OF NEW YORK AND THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY.
			49-16(PW)
-16	PW	PW, F, R	ORDINANCE NO2016
			A BOND ORDINANCE PROVIDING FOR A CAPITAL EXPENDITURE TO FINANCE THE
			CAPITAL PROJECTS IDENTIFIED HEREIN WITHIN THE COUNTY OF NASSAU,
			AUTHORIZING \$164,283,342.78 OF BONDS OF THE COUNTY OF NASSAU TO FINANCE
			SAID EXPENDITURE PURSUANT TO THE LOCAL FINANCE LAW OF NEW YORK AND
1(DXX/		THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 50-16(PW)
·10	PW	PW, F, K	ORDINANCE NO2016 AN ORDINANCE TO ADOPT THE CAPITAL BUDGET FOR THE COUNTY OF NASSAU
			FOR THE FIRST YEAR OF THE FOUR-YEAR CAPITAL PLAN, TO COMMENCE ON
			JANUARY 1, 2015, PURSUANT TO THE PROVISIONS OF SECTION 310 OF THE COUNTY
			GOVERNMENT LAW OF NASSAU COUNTY. 51-16(PW)
.16	PW	PWFR	ORDINANCE NO2016
	1	1 W, I', K	AN ORDINANCE TO ADOPT THE CAPITAL BUDGET FOR THE COUNTY OF NASSAU
			FOR THE FIRST YEAR OF THE FOUR-YEAR CAPITAL PLAN, TO COMMENCE ON
			JANUARY 1, 2016, PURSUANT TO THE PROVISIONS OF SECTION 310 OF THE COUNTY
			GOVERNMENT LAW OF NASSAU COUNTY. 52-16(PW)
-16	PW	PW, F, R	RESOLUTION NO2016
		·· <i>,</i> ,	A RESOLUTION TO ADOPT THE FOUR-YEAR CAPITAL PLAN FOR THE COUNTY OF
			NASSAU, TO COMMENCE ON JANUARY 1, 2015, PURSUANT TO THE PROVISIONS OF
			SECTION 310 OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 53-16(PW)
	0. 16 16 16 16 16 16 16 16	b. By 16 OMB 16 PW 16 PW	b.ByTo16OMBF, R16PWPW, F, R16PWPW, F, R16PWPW, F, R16PWPW, F, R16PWPW, F, R

Clerk Item	Proposed	Assigned	Summary
No.	By	То	
54-16	PW	PW, F, R	RESOLUTION NO2016
			A RESOLUTION TO ADOPT THE FOUR-YEAR CAPITAL PLAN FOR THE COUNTY OF
			NASSAU, TO COMMENCE ON JANUARY 1, 2016, PURSUANT TO THE PROVISIONS OF
			SECTION 310 OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 54-16(PW)
E-5-16	DA	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL
			SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF
			THE NASSAU COUNTY DISTRICT ATTORNEY'S OFFICE AND FUND FOR THE CITY OF
			NEW YORK, CENTER FOR COURT INNOVATION. E-5-16
E-13-16	SS	R	RESOLUTION NO2016
			A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE AN
			AMENDMENT TO A PERSONAL SERVICES AGREEMENT BETWEEN THE COUNTY OF
			NASSAU ON BEHALF OF THE DEPARTMENT OF SOCIAL SERVICES AND BERKSHIRE
			FARM CENTER & SERVICES FOR YOUTH. E-13-16

37-16



County of Nassau Inter-Departmental Memo

To: Clerk of the County Legislature

From: County Attorney

Date: November 10, 2015

Subject: RESOLUTION - ORIG. DEPT. - County Executive

A RESOLUTION to confirm the County Executive's appointment of the Long Island Taxi Operator's Association's recommendation for David O'Neil to the Taxi and Limousine Board pursuant to the Nassau County Charter Section 203 and Article xxi-b, Section 2160(b).

The above-described document attached hereto is forwarded for your review and approval and subsequent transmittal to the County Legislature for inclusion upon its calendar.

CARNELL T. FOSK County Attori

By: Gerald Podlesak Deputy County Attorney Appeals & Opinions Bureau

Attachments^b € :11 ∀ SIA7 **J**AUTA RAJIO

2016 JAN - 8 P 2: 08

RECEIVED MASSAU COUNTY CLERK OF THE LEGISLATURE A RESOLUTION TO CONFIRM THE COUNTY EXECUTIVE'S APPOINTMENT OF THE LONG ISLAND TAXI OPERATOR'S ASSOCIATION'S RECOMMENDATION FOR DAVID O'NEIL TO THE TAXI AND LIMOUSINE BOARD PURSUANT TO THE NASSAU COUNTY CHARTER SECTION 203 AND ARTICLE XXI-B, SECTION 2160(B).



7015 NOV > ≓

WHEREAS, the Nassau County Executive has transmitted to this Legislature notification of the appointment of David O'Neil to the Taxi and Limousine Board for a term ending December 31, 2017, pursuant to the Nassau County Charter Section 203 and Article XXI-B, Section 2160(b); and

WHEREAS, such appointment is made upon the recommendation of the Long Island Taxi Operator's Association; and

WHEREAS, such appointment is subject to confirmation by this Legislature; now therefore, be it

RESOLVED, the appointment of David O'Neil to the Taxi and Limousine Board, for a term ending December 31, 2017, be, and the same is hereby confirmed, effective immediately; and be it further

RESOLVED, that it is hereby determined, pursuant to the provisions of the State Environmental Quality Review Act, 8 N.Y.E.C.L. Section 0101 et seq. and its implementing regulations, Part 617 of 6 N.Y.C.R.R., and Section 1611 of the County Government Law of Nassau County, that this appointment is a "Type II" Action within the meaning of Section 617.5(c)(20) of 6 N.Y.C.R.R. ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment"), and, accordingly, is of a class of actions which do not have a significant effect on the environment; and no further review is required.

EDWARD P. MANGANO County Executive



COUNTY OF NASSAU OFFICE OF THE NASSAU COUNTY EXECUTIVE 1550 Franklin Avenue Mineola, New York 11501

APPOINTMENT BY THE COUNTY EXECUTIVE SUBJECT TO CONFIRMATION BY THE LEGISLATURE

November 10, 2015

NASSAU COUNTY LEGISLATURE THEODORE ROOSEVELT EXECUTIVE & LEGISLATIVE BUILDING 1550 FRANKLIN AVENUE MINEOLA, NY 11501

HONORABLE LEGISLATORS:

PLEASE BE ADVISED, I hereby appoint David O'Neil upon the recommendation of the Long Island Taxi Operator's Association to the Taxi and Limousine Board for a term ending December 31, 2017, pursuant to the Nassau County Charter Section 203 and Article XXI-B, Section 2160(b), effective immediately upon confirmation by the Nassau County Legislature. Mr. O'Neil's resume is attached for your consideration. Confirmation of this appointment by the County Legislature is hereby respectfully requested.

Very truly yours,

Edward P. Mangano County Executive Nassau County

Attachments

David O' Neill

30 Daley Place Apt # 243 - Lynbrook NY 11563 - 516-250-4559

Email: doneill215@gmail.com

EDUCATION

Lynbrook High School, Lynbrook, NY

September 1982 – June 1985

Graduated 1985 Varsity Lacrosse Varsity Football

Licensed, NY.

September 2002 - Present

- * Real Estate License in New York 2002
- * Mortgage Brokers License in New York, Florida, Massachusetts 2005
- * Mortgage Brokers Loan Origination License 2008
- * CDL class Drivers License in New York 2008
- * Accident and Health Care License 2008
- * Notary Public License 2009
- * Nassau County TLC Driver 2010

EXPERIENCE

Village Car Service, Inc Lynbrook NY

Owner / Operations Manager

April 2011 – Present

- Owner / Operations manager of a licensed taxi company in the villages of East Rockaway and Lynbrook
- Oversee the day to day operations of a 24 hour 7 day a week company, that provides residents and commuters a safe and efficient mode of transportation
- Responsible for arranging and maintaining an efficient schedule for drivers
- Possess broad knowledge of all roads in Nassau and Suffolk Counties as well as major airports
- Oversee drivers shifts and schedules load
- Responsible for my balancing schedule so as to provide top production from all team members.

All Island Transportation, Rockville Centre, NY

April 1990 – May 1999

November 2008 – 2011

Dispatch Manager / Driver

- Licensed taxi driver in the village of Rockville Centre since 1990, as well as a dispatcher and manager, responsible for serving the village with outstanding service
- Quickly moved up to weekend dispatcher and manager within six months of being employed.

O'Neill Consulting, Lynbrook, NY

February 2000 – Present

Owner / President

- Provided health and life insurance to my customers with reasonable rates and ideal policies
- Help clients with debt consolidation and debt settlement
- Work closely with clients to provide personalized customer service
- Continuously educating my clients to process repairing their credit problems and assist them with establishing credit

Great Bay Realty, Lynbrook, NY

March 2005 – Present

Owner / President

- Responsible for of daily operations that included 10 real estate agents
- Oversee compliance experience with house sales, rentals, marketing and accounting
- Adapted and reinvented business model to meet the changing demands of the Real Estate market
- Educated real estate agents on how to survive in a changing market with new ideas and strategies to sell to their clients.

O' Neill Distributing, Lynbrook, NY

September 1988 – January 1999

Owner

- Owner at Yorkshire Distribution A Wholesale Snack Foods Distribution company
- Responsible for overseeing sales and the inventory of truck routes
- I Built strong relationships with Vendors and drove business to business sales
- Oversaw accounting for the three truck routes and also supervised personnel
- Developed and maintained business relationships with existing and prospective business partners.

RMV Property Management, Lynbrook, NY

March 2006 – 2013

Owner / President

- Ran Property Management Company that provided Specific services to local clients
- Associated with contractors, landscapers, city halls (licenses and leases)
- Solicited and maintained current business partner relationships.

Qualifications

*I offer a unique perspective as I have accumulated vast experience in every aspect of the taxi industry as a driver, dispatcher, manager and owner.

SKILLS, INTERESTS AND SERVICES

- Extensive customer service experience with the ability to multi-task in a fast paced environment.
- Board member of Lynbrook Chamber
- Administrative skills
- Very motivated and courteous
- Experienced business owner, Business to Business Sales and Marketing
- Strong interpersonal skills
- Excellent organizational skills
- Successfully manages multiple tasks
- Detail oriented
- Relationship oriented
- Solid business relationship
- Proficient Golfer
- ♦ Coach youth lacrosse- Lynbrook Titans for over 10 years
- Member of the Mom and Dad's Club
- Active in community organizations

42-16

ORDINANCE NO. -2016

AN ORDINANCE TO AMEND ORDINANCE NO. 248-A-1987, AN ORDINANCE WITH RESPECT TO ESTABLISHING A COMPREHENSIVE PLAN FOR WATER CONSERVATION AND REGULATION OF WATER THROUGHOUT NASSAU COUNTY, INCLUDING PROVISIONS FOR ENFORCEMENT THEREOF, PURSUANT TO ARTICLE XII OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY.

> RECEIVED HASSAU COUNTY CLERK OF THE LEGISLATURE

WHEREAS, Ordinance No. 248-A-1987 established a Comprehensive Management/Comprehensive Program for Nassau County, which sets forth requirements for lawn sprinkling, air conditioning systems, car washes and fleet maintenance, and fire hydrant usage throughout the County; and

WHEREAS, the purpose of the Comprehensive Management/Comprehensive Program is to conserve, protect and manage the County's sole source aquifer system; and

WHEREAS, while the enforcement of the Comprehensive Management/Comprehensive Program, as well as the actions of the Long Island Commission for Aquifer Protection and the Nassau County Water Resources Board, have furthered the purposes set forth above, the County's sole source aquifer system can be better conserved, protected and managed if automatic irrigation systems are not operational while sufficient moisture is present for vegetation to thrive; and

WHEREAS, it is the intent of the Nassau County Legislature to expand the Comprehensive Management/Comprehensive Program by requiring the installation and maintenance of

1

technology that inhibits or interrupts operation of an automatic irrigation systems during periods of sufficient moisture; now therefore, be it

ORDAINED BY THE NASSAU COUNTY LEGISLATURE AS FOLLOWS:

Section 1. Sections 2-a is added to Ordinance No. 248-A-1987 as follows:

- § 2-a. Automatic Irrigation Systems.
 - A. For the purposes of this section, "soil moisture device" means a soil-based device that assesses the available plant soil moisture in order to minimize the unnecessary use of water and optimize the effectiveness of an irrigation system.
 - B. For the purposes of this section, "rain sensor device" means a low voltage electrical or mechanical component placed in the circuitry of an automatic landscape irrigation system that is designed to restrict operation of a sprinkler controller in the event of precipitation.
 - C. For purposes of this section, "evapotranspiration-based (ET) controller" means a controller that calculates soil moisture from known weather and related inputs. An ET-based controller:
 - a. Receives and monitors weather data or on-site environmental conditions including, but not limited to, solar radiation, wind speed, temperature, relative humidity, rainfall, and soil moisture; and
 - b. Calculates or determines the amount of moisture input to and moisture lost from the soil and plant; and

2

- c. Automatically creates or adjusts the irrigation schedule to apply only the amount of water that is necessary to maintain adequate soil moisture.
- D. All automatic irrigation systems installed after the effective date of this Ordinance by a contractor shall be equipped with technology that inhibits or interrupts operation of the system during periods of sufficient moisture. Examples of such technology include, but are not limited to, soil moisture devices, rain sensor devices, and ET controllers. Any device that is installed pursuant to this section must be properly installed, maintained and operated in accordance with manufacturer specifications.
- E. After January 1, 2018, a contractor that activates, installs, repairs, or conducts routine maintenance on automatic landscape irrigation systems shall not activate such system unless that system is equipped with technology that inhibits or interrupts operation of the system during periods of sufficient moisture and such technology has been verified to be operational by such contractor. Examples of such technology include, but are not limited to, soil moisture devices, rain sensor devices, and ET controllers. Any device that is installed pursuant to this section must be properly installed, maintained and operated in accordance with manufacturer specifications.
- F. All contractors that install or activate automatic landscape irrigation systems shall provide written documentation to the owner of the automatic landscape irrigation system that all work performed on such systems

conforms to the provisions of this Ordinance and shall retain copies of such documentation.

- G. Upon request, any contractor that installs or activates an automatic landscape irrigation system shall turn over copies of the documentation required by Section 2-a(F) of this Ordinance to the Department of Consumer Affairs.
- § 2. §7 of Ordinance No. 248-A-1987 is amended to read as follows:
 - §7. Enforcement/Penalties.
 - A. Except for Section 2-a of this Ordinance, the Nassau County Police Department or the Police Department of the respective cities or villages or Police Districts in the County shall be charged with the enforcement of this Ordinance except that enforcement shall be effected by the respective cities, towns or villages of the County where express provision for same has been made in this Ordinance.
 - B. The Nassau County Office of Consumer Affairs shall be charged with the enforcement section 2-a of this Ordinance.
 - C. Any person or persons, association or corporation committing an offense against the provisions of Section 2 of this Ordinance shall be guilty of a violation punishable by a fine of Fifty Dollars (\$50.00) for the first offense, One Hundred Dollars (\$100.00) for the second offense, Two Hundred Dollars (\$200.00) for the third offense and Five Hundred Dollars (\$500.00) for each and every offense thereafter.

- D. A contractor that does not comply with section 2-a of this Ordinance shall be guilty of a violation punishable by a fine of One Hundred Dollars (\$100.00) for the first offense, Two Hundred Dollars (\$200.00) for the second offense, and Five Hundred Dollars (\$500.00) for each and every offense thereafter. Additionally, violations of this section are cause for the suspension or revocation of a contractor's license by the Department of Consumer Affairs.
- E. Any person or persons, association or corporation committing an offense of Section 3 and Section 4 of this Ordinance shall be guilty of a misdemeanor punishable by a fine not exceeding Five Hundred Dollars (\$500.00) for the first offense and One Thousand Dollars (\$1,000.00) for each and every subsequent offense, or by imprisonment for a period not exceeding one year for each such offense, or both such fine and imprisonment.
- F. Any person or persons, association or corporation who uses a fire hydrant without authority and not in accordance with the regulations adopted by water purveyors in Nassau County shall be guilty of a misdemeanor punishable by a fine not exceeding Five Hundred Dollars (\$500.00) for the first offense and One Thousand Dollars (\$1,000.00) for each and every subsequent offense, or both such fine and imprisonment.

§ 3. Severability.

If any provision of this Ordinance or the application of such provision to any person or circumstance shall be held unconstitutional or invalid, the constitutionality or validity of the remainder of this ordinance and the applicability of such provision to other persons or circumstances shall not be affected thereby.

§ 4. SEQRA Determination.

This Legislature, being the State Environmental Quality Review Act (SEQRA) lead agency, hereby finds and determines that this law constitutes a Type II action pursuant to Section 617(c)(20), (21), and/or (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 Conservation Law as a promulgation of regulations, rules, policies, procedures, and legislative decisions in connection with continuing agency administration, management and information collection.

§ 5. Effective Date.

This ordinance shall take effect immediately.

48-16



Staff Summary Nassau County Office of Management & Budget

48-16

Subject	Date
Budget Transfers	January 29, 2016
Department	Vendor Name
Office of Management & Budget	
Budget Director	Contract Number
Roseann D'Alleva	<u>→</u>
Department Deputy	Contract Manager Name
Robert Conroy	0

Proposed Legislative A	ction			
То	Date	Approval	Info	Other
Assgn Comm				
Rules Comm	- /			
Full Leg				1

Internal A	oprovals		
Date & Initials	Approval	Date &	Approval
	Dept. Head	PINOCA	Sounsel to C.E.
	Budget	100	County Atty.
	Govt. Relations	129/15	County Exec.

<u>Purpose</u>: To modify certain departmental budgets as per attached resolution and back-up materials. <u>Discussion</u>: This proposed Budget Transfer resolution covers the following board transfer, the back-up memorandum for which is annexed hereto according to the following index:

Board Transfer No.01 : [BTCW16000001]

	CODE	DESCRIPTION	AMOUNT
<u>FROM</u>	LEGEN1000 AA98Z	Legislative Minority – Salaries, Wages & Fees	\$5,000
	TOTAL		\$5,000
TO	LEGEN1000 DD497	Legislative Minority- General Expenses	\$5,000
	TOTAL		\$5,000

This item transfers \$5,000 in funding from Salaries to General Expenses within the Legislative Minority.

Impact on Funding: These transfers have no impact on the overall budget as it represents the transfer of existing funds between departments, object codes and/or responsibility centers within the same department or grant.

Recommendation: Approve Resolution.

111:1 d 62 NVF 9102

RECEIVED RESEAU COUNTY CLERK OF THE LEGISLATURE Michele M. Darcy Finance Director



NASSAU COUNTY LEGISLATURE 1550 Franklin Avenue Room 129 Mineola, New York 11501 TEL: (516) 571-6227 FAX: (516) 571-6125

January 28, 2016

SENT VIA E-MAIL

Roseann D'Alleva Budget Director Office of Management & Budget 1 West Street Fifth Floor Mineola, New York 11501

Re: Board Transfer Request – FY 2016

Dear Ms. D'Alleva:

The Minority Delegation of the Nassau County Legislature respectfully requests that the Office of Management & Budget process a board transfer in the amount of \$5,000 from our salary line to our general expenses line.

Thank you for your prompt attention to this matter. Attached for your convenience is a proposed resolution which we request be filed with the Clerk of the Legislature so it could be added to the appropriate agendas for Monday, February 1, 2016, and filed in time to be heard at the February 22, 2016, full legislative session.

Very truly yours,

Michule M. Darcel

MICHELE M. DARCY Finance Director Minority Legislature

cc: Martha Worsham, Deputy Director of Budget William J. Muller III, Clerk of the Legislature Daniel McCloy, Senior Finance Analyst Minority Legislature

A RESOLUTION to authorize the transfer of appropriations heretofore made with the budget for the year 2016.



JAN 29 0

WHEREAS, the Minority Legislature, by communication dated January 28, 2016, requested a transfer of appropriations to provide funds for general expenses incurred by the Minority Legislature authorized within the budget for fiscal year 2016; and

WHEREAS, this transfer has been reviewed and approved by the Office of Management and Budget; and

WHEREAS, the said transfer is known as BT-110-12 as follows:

	CODE	DESCRIPTION	AMOUNT
FROM	LEGEN1000 AA	Legislature Minority –	\$5,000.00
		Salaries, Wages & Fees	
ТО	LEGEN1000 DD	Legislature Minority – General	\$5,000.00
		Expenses	
TOTAL			\$5,000.00

; and

WHEREAS, the said transfer of appropriations is recommended by the County Legislature and is within the scope of Section 307 of the County Government law of Nassau County; now therefore, be it RESOLVED, that the County Legislature does hereby authorize the said transfer of appropriations heretofore made within the budget for the year 2016, as hereinabove set forth; and be it further

RESOLVED, that this resolution may be modified to allow the correction of any mathematical and/or typographical errors subsequent to any approval and adoption of said resolution without the necessity for a vote to be taken by the County Legislature or by the affirmative vote of a majority of said Legislature; and be it further

RESOLVED, that it is hereby determined, pursuant to the provisions of the Environmental Quality Review Act, 8 N.Y.E.C.L. Section 0101 et seq. and its implementing regulations, Part 617 of 6 N.Y.C.R.R., and Section 1611 of the County Government Law of Nassau County, that this budget transfer is a "Type II" Action within the meaning of Section 617.5(c)(20) of 6 N.Y.C.R.R ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment"), and, accordingly, is a class of actions which does not have significant effect on the environment; and no further review is required.



Nassau County

Department of Public Works

9 - 16

Atty.

Exec.

County

Staff Summary

	oject					Date:						
Car	ital Projects	s Bond	Ordinance	e		January 25, 2016						
	artment					Vendor Na	ume					
	lic Works				Ì	N/A			,			
	artment He	ad Nan	ne			Contract I	Number		•			
	la Shah-Gav					N/A						
	artment He					Contract I	Manager Nar	ne				
		$\sqrt{7}$	\mathcal{D}			N/A	0					
Pro	ject Manage	r Name		/								
	Im	1_1	and	<u>(</u>		<u></u>			<u> </u>			
L	Pron	osed Le	gislative Ac	tion	·····		Interna	Approvals				
	To	Date	Approval	Info	Other	Date &	Approval	Date &	Approval			
	10	} Date				Init.		Init. ///				
	Assgn	1				the second	Dept.	1/29/82	Counsel to			
	Comm]			1/26/16 5	J Head	MIGT	7-C.E.			
	Rules			1			Budget		County			
	1 .	1	1	1	i		1		A +1-17			

Purpose:

Comm

Full Leg

This bond ordinance authorizes bonding for projects contained in approved County capital budgets.

Impact on Funding:

The requested capital bond ordinance authorizes the multi-year borrowing of \$10,122,151 for general fund projects, and Sewer and Storm Water funds totaling \$64,864,401.00 all included in County capital budgets.

Recommendation:

Approve as submitted.

2016 JAN 29 P 1: 43

Deputy

C.Ê. .

119/0 B

RECEIVED RESSAU COUNTY CLERK OF THE LEGISLATURE

County of Nassau Inter-Departmental Memo

To: Clerk of the County Legislature

From: County Attorney

Date: January 28, 2016

Subject: ORDINANCE - ORIG. DEPT. – Public Works

BOND ORDINANCE PROVIDING FOR A CAPITAL EXPENDITURE TO FINANCE THE CAPITAL PROJECTS SPECIFIED HEREIN WITHIN THE COUNTY OF NASSAU, AUTHORIZING \$74,986,552 OF BONDS OF THE COUNTY OF NASSAU TO FINANCE SAID EXPENDITURE, AND MAKING CERTAIN DETERMINATIONS PURSUANT TO THE STATE ENVIRONMENTAL QUALITY REVIEW ACT, PURSUANT TO THE LOCAL FINANCE LAW OF NEW YORK AND THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY.

The above-described document attached hereto is forwarded for your review and approval and subsequent transmittal to the County Legislature for inclusion upon their calendar.

> CARNELL T. FOSKEY County Attorney

By: Samantha Goetz Deputy County Attorney Appeals

Attachments

ORDINANCE NO. - 2016

BOND ORDINANCE PROVIDING FOR A CAPITAL EXPENDITURE TO FINANCE THE CAPITAL PROJECTS SPECIFIED HEREIN WITHIN THE COUNTY OF NASSAU, AUTHORIZING \$74,986,552 OF BONDS OF THE COUNTY OF NASSAU TO FINANCE SAID EXPENDITURE, AND MAKING CERTAIN DETERMINATIONS PURSUANT TO THE STATE ENVIRONMENTAL QUALITY REVIEW ACT, PURSUANT TO THE LOCAL FINANCE LAW OF NEW YORK AND THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY.



CLERN OF THE LEGISLATURE

WHEREAS, this bond ordinance is necessary to authorize bonds for the purpose of funding projects contemplated by capital budgets as provided in Section 310 of the County Government Law of Nassau County; and

WHEREAS, all necessary Federal, State, County and local permits, approvals and determinations of environmental impact for the purpose or purposes hereinafter referred to have been obtained or will have been obtained prior to the expenditure of proceeds of obligations to be authorized pursuant to this ordinance; NOW, THEREFORE,

BE IT ORDAINED by the County Legislature of the County of Nassau as follows:

Section 1. It is hereby determined pursuant to the provisions of the State Environmental Quality Review Act ("SEQRA"), 8 N.Y.E.C.L. section 0101 et seq. and its

implementing regulations, Part 617 of 6 N.Y.C.R.R., and Section 1611 of the County Government Law of Nassau County that each Project identified on Appendix A attached hereto and incorporated herein as "Type II" under the heading "SEQRA" is a "Type II Action" within the meaning of Section 617.5(c) of 6 N.Y.C.R.R., and, accordingly, is of a class of actions which do not have a significant effect on the environment and no further review is required. It is further hereby determined pursuant to the provisions of SEQRA, Part 617 of 6 N.Y.C.R.R. and Section 1611 of the County Government Law of Nassau County that each Project identified as an "Unlisted" under the heading "SEQRA" on Appendix A attached hereto and incorporated herein, has been determined not to have a significant effect on the environment. A record of each such determination shall be maintained in a file, readily accessible to the public, at the office of the Clerk of the Legislature.

Section 2. A capital expenditure for financing the cost of the objects or purposes identified under the heading "Project" on Appendix A attached hereto and incorporated herein, in the County of Nassau, is hereby authorized upon recommendation of the County Executive and by a two-thirds vote of the voting strength of the County Legislature, the amount of such capital expenditure to be \$74,986,552, which shall be financed with the proceeds from the issuance of \$74,986,552 of bonds.

Section 3. The County of Nassau (the "County") may issue its bonds in the aggregate principal amount of \$74,986,552 pursuant to the Local Finance Law of New York (the "LFL" or "Law") in order to finance the specific objects or purposes or classes of objects or purposes (hereinafter referred to as the "Purpose") described in Section 2 hereof.

Section 4. The County Legislature has determined and hereby states that the estimated aggregate maximum cost of such Purpose, including preliminary costs and costs incidental thereto and the financing thereof, is \$74,986,552. The maximum estimated cost of each component Project of the Purpose is set forth under the heading "Amount" on Appendix A attached hereto. Each project amount listed on said Appendix A is specific to that project and may not be shifted between projects(s) without thirteen affirmative votes. The plan of financing, as set forth in capital budgets and capital plans, includes \$74,986,552 to be raised by the issuance of bonds authorized by this ordinance, and the levy and collection of taxes on all the taxable real property of the County to pay the principal of said bonds and the interest thereon as the same shall become due and payable.

provide for the sale of such bonds and/or bond anticipation notes and to employ bond counsel to furnish to the purchaser or purchasers of such obligations an opinion as to their legality.

Section 9. The validity of any County bonds authorized by this ordinance and any County bond anticipation notes issued in anticipation of the sale of said bonds, may be contested only if:

- (a) such obligations are authorized for an object or purpose for which the County is not authorized to expend money, or
- (b) the provisions of law which should be complied with at the date of the publication of this ordinance, or summary thereof, are not substantially complied with, and an action, suit or proceeding contesting such validity, is commenced within twenty days after the date of such publication; or
- (c) such obligations are authorized in violation of the provisions of the constitution of the State of New York.

Section 10. This ordinance shall constitute a statement of official intent for purposes of Treasury Regulations Section 1.150-2. Other than as set forth in this ordinance, no monies are, or are reasonably expected to be, reserved, allocated on a long-term basis, or otherwise set aside with respect to the permanent funding of the objects or purposes described herein.

Section 11. The Clerk of the County Legislature is hereby directed to publish this ordinance in full, or a summary thereof, together with a notice in substantially the form prescribed by Section 81.00 of the Law in the official newspaper of the County.

Section 12. This ordinance may be modified to allow for the correction of any mathematical and/or typographical errors subsequent to any approval and adoption of said ordinance without the necessity for a vote to be taken by the County Legislature or by the members of any Standing Committee of said Legislature if said ordinance is passed by the affirmative vote of said Legislature

Section 13. This ordinance shall take effect immediately upon its adoption.

APPENDIX A

Amount	,601,342.00	6,500,000.00	8,101,342.00	400,000.00	1,500,000.00	120,809.00	4,000,000.00	,000,000.00	500,000.00	4,000,000.00	16,000,000.00	,300,000.00	456,270.00	3,500,000.00	458,131.00	5,000,000.00	7,400,000.00	21.250,000.00	66,485,210.00	74,986,552.00
	ب	ф С		Ф	Ś	ω	ч 69	ю	\$	\$	\$	Ś	ф	со со	ŝ	÷	69	⊳, 8	\$ 8	²∠ \$
6 NYCRR	617.5(c)(25)	617.5(c)(25)	-	617.5(c)(2),(4),(18)	617.5(c)(2)(18)	617.5(c)(2)(18)	617.7	617.5(c)(2)(6)	617.5(c)(21)	617.5(c)(21)	617.5(c)(2)	617.5(c)(18)	617.5(c)(1)(33)	617.5(c)(2)	617.5(c)(2)	617.5(c)(21)	617.5(c)(2)(25)	617.5(c)(2)		
SEQRA.	TYPE II	TYPEII	A refer open to a construct the second of th	TYPEII	TYPE II	TYPE II	UNLISTED	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II		
PPU LFL Section(s)	11.00.a.77	11.00.a.77		11.00.a.4	11.00.a.4	11.00.a.4	11.00.a.4	11.00.a.4	11.00.a.4	11.00.a.4	11.00.a.4	11.00.a.4	11.00.a.4	11.00.a.4	11.00.a.4	11.00.a.4	11.00.a.4	11.00.a.4		
Ndd 🐳	0		3 Total	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40 Total	Grand Total
	Police Department Specialty Vehicle Replacement	Police Fleet Replacement		Wheatley Road Drainage Improvements, Old Westbury	Floral Park Drainage Improvements	Five Towns Drainage Improvements	Seacliff Sewers	1		Ţ		Wastewater Facilities Odor Control Improvements	Water/Wastewater Facilities Requirements	Countywide Collection and Disposal System Upgrades	Rehabilitation of Storm Water Basins		Cedar Creek Equipment Replacement	Pimn Station Underse	ra na sa na na sa na	
Main Number	ral Capital [50622	ral Capital (50686		General Capital 60039	eral Capital 60049	eral Capital 82015	er and Storm 33992	Sewer and Storm 35104	er and Storm 35109	ver and Storm 35110	ver and Storm 35114	er and Storm 35116	Sewer and Storm 35118	Sewer and Storm 35130	ver and Storm 82008	ver and Storm 82014	Sewer and Storm 3C067	Sewer and Storm (3P312		



Nassau County Department of Public Works 50-16

50 - 16

C

Staff Summary

Subject	Date:
Capital Projects Bond Ordinance	January 25, 2016
Department	Vendor Name
Public Works	N/A
Department Head Name	Contract Number
Shila Shah-Gavnoudias	N/A
Department Head Signature	Contract Manager Name N/A
Project Manager Name	

	Pro	posed Le	gislative Ac	tion		
	То		Approval		Other	
Assa Con	gn 1m					
Rule Con						
Full	Leg					

Internal Approvals										
Date & Init.	Approval	Date & Init.	Approva1							
55 425/ /16	Dept. Head	1/29/1697	Counsel to							
	Budget	U	County Atty.							
Instir @	Deputy C.E.		County Exec.							

Purpose:

This bond ordinance authorizes bonding for projects contained in approved County capital budgets.

Impact on Funding:

The requested capital bond ordinance authorizes the multi-year borrowing of \$160,260,565.78 for general fund projects, Sewer Storm Water District of \$2,022,777, and Building Consolidation funds of \$2,000,000, all included in County capital budgets. It is initially expected that the authorization will be used to finance the projects which are listed in Appendix A as part of the 2015-2018 Capital Plan as submitted.

Recommendation:		LERK NAS
Approve as submitted.	29 D	
	. ະ	



County of Nassau Inter-Departmental Memo

To: Clerk of the County Legislature

From: County Attorney

Date: January 28, 2016

Subject: ORDINANCE - ORIG. DEPT. - Public Works

Bond ordinance providing for a capital expenditure to finance the capital projects identified herein within the County of Nassau and authorizing \$164,283,342.78 of bonds of the County of Nassau to finance said expenditure pursuant to the Local Finance Law of New York and the County Governmental Law of Nassau County.

The above-described document attached hereto is forwarded for your review and approval and subsequent transmittal to the County Legislature for inclusion upon their calendar.

CARNELL T. FOSKEY County Attorney

By: Samantha A. Goetz Deputy County Attorney Appeals

Attachments

BOND ORDINANCE PROVIDING FOR A CAPITAL EXPENDITURE TO FINANCE THE CAPITAL PROJECTS IDENTIFIED HEREIN WITHIN THE COUNTY OF NASSAU AND AUTHORIZING \$164,283,342.78 OF BONDS OF THE COUNTY OF NASSAU TO FINANCE SUCH EXPENDITURE PURSUANT TO THE LOCAL FINANCE LAW OF NEW YORK AND THE COUNTY GOVERNMENTAL LAW OF NASSAU COUNTY.



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WHEREAS, this bond ordinance is necessary to authorize bonds for the purpose of funding projects contemplated by capital budgets as provided in Section 310 of the County Government Law of Nassau County; and

WHEREAS, all necessary Federal, State, County and local permits, approvals and determinations of environmental impact for the purpose or purposes hereinafter referred to have been obtained or will have been obtained prior to the expenditure of proceeds of obligations to be authorized pursuant to this ordinance; NOW, THEREFORE,

BE IT ORDAINED, by the by the affirmative vote of not less than two-thirds (2/3rd) of the total voting strength of the County Legislature of the County of Nassau, New York, as follows:

Section 1. A capital expenditure for financing the cost of various objects or purposes, as described in the preambles hereto, in the County of Nassau (hereinafter referred to

as the "County"), is hereby authorized upon recommendation of the County Executive, the amount of such capital expenditure to be \$164,283,342.78 which shall be financed with the proceeds from the issuance of \$164,283,342.78 bonds.

Section 2. The County may issue its bonds in the aggregate principal amount of \$164,283,342.78 pursuant to the Local Finance Law of New York (hereinafter referred to as the "LFL") in order to finance such classes of objects or purposes (hereinafter referred to as the "Purpose").

Section 3. The County Legislature has determined and hereby states that the estimated aggregate maximum cost of such Purpose, including preliminary costs and costs incidental thereto and the financing thereof, is \$164,283,342.78. The plan of financing includes \$164,283,342.78 to be raised by the issuance of bonds authorized by this ordinance, and the levy and collection of taxes on all the taxable real property of the County to pay the principal of said bonds and the interest thereon as the same shall be come due and payable.

Section 4. The County Legislature hereby determines that the periods of probable usefulness (each, a "PPU") of the Purpose, for which said \$164,283,342.78 bonds authorized pursuant to this ordinance are to be issued is: five (5) years for \$31,270,777 thereof, ten (10) years for \$36,011,654.48 thereof, fifteen (15) for \$65,664,217.30 thereof, twenty (20) years for \$11,900,000 thereof, twenty-five (25) years \$19,136,694 thereof, and thirty (30) years for \$3,000,000 thereof, pursuant to subdivisions 89, 90, 91, 92, 93 and 94, respectively, of paragraph a. of Section 11.00 of the LFL, each constituting a class of objects or purposes and each constituting the maximum estimated cost of such class of objects or purposes.

Section 5. Subject to the terms and conditions of this ordinance and the LFL, and pursuant to the provisions of the LFL, the powers and duties of the County Legislature relative to authorizing the issuance of and to sell bond anticipation notes in anticipation of

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the issuance and sale of the bonds herein authorized, including renewals of such notes, is hereby delegated to the County Treasurer, the chief fiscal officer. Such notes shall be of such terms, form and contents, and shall be sold in such manner, as may be prescribed by said County Treasurer, consistent with the provisions of the LFL.

Section 6. All other matters except as provided herein relating to the bonds herein authorized including the date, denominations, maturities and interest payment dates, within the limitations prescribed herein and the manner of execution of the same, including the consolidation with other bond issues, and also the ability to issue bonds with substantially level or declining annual debt service, shall be determined by the County Treasurer, the chief fiscal officer of such County.

Section 7. The faith and credit of the County are hereby irrevocably pledged for the payment of the principal of and interest on such bonds and notes as the same become due and payable. An annual appropriation shall be made in each year sufficient to pay the principal of and interest on such bonds and notes becoming due and payable in such year.

Section 8. The validity of such bonds and bond anticipation notes may be contested only if:

- Such obligations are authorized for an object or purpose for which said County is not authorized to expend money, or
- 2) The provisions of law which should be complied with as the date of publication of this ordinance are not substantially complied with, and an action, suit or proceeding contesting such validity is commenced within twenty (20) days after the date of such publication, or
- Such obligations are authorized in violation of the provisions of the Constitution.

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Section 9. This ordinance shall constitute a statement of official intent for purposes of Treasury Regulations Section 1.150-2. Other than as specified in this ordinance, no monies are, or are reasonably expected to be, reserved, allocated on a long-term basis, or otherwise set aside with respect to the permanent funding of the object or purpose described herein.

Section 10. This ordinance, which takes effect immediately, shall be published in summary in the official newspaper of said County together with a notice of the Clerk of the County Legislature in substantially the form set forth in paragraph a of Section 81.00 of the Local Finance Law.

Section 11. This ordinance may be modified to allow for the correction of any mathematical and/or typographical errors subsequent to any approval and adoption of said ordinance without the necessity for a vote to be taken by the County Legislature or by the members of any Standing Committee of said Legislature if said ordinance is passed by the affirmative vote of said Legislature.

51-16 3



Nassau County

Department of Public Works

Staff Summary

Subject	Date:
2015 Capital Budget Ordinance	January 25, 2016
Department	Vendor Name
Public Works	N/A
Department Head Name	Contract Number
Shila Shah-Gavnoudias	N/A
Department Head Signature	Contract Manager Name
Trattell 1/2,/10	N/A
Project Manager Name	
Chris Yansick	
Propaged Lagislative Action	

Proposed Legislative Action				
То	Date	Approval	Info	Other
Assgn Comm				
Rules Comm		5		
Full Leg	<u>z</u>			

Internal Approvals					
Date & Init.	Approval	Date & Init. /./	Approval		
1/2 /pr	Dept. Head	129/10	Counsel to		
	Budget	C	County Atty.		
128/10e	Deputy C.E.		County Exec,		

MH :1 d bZ NVF 9102

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RECEIVED

THE LEGISLATURE

CLERK OF

Purpose:

This 2015 Capital Budget Ordinance and 2015-2018 Capital Plan resolution is being submitted pursuant to the provisions of Section 310 of the County Government law of Nassau County

Discussion:

This submission highlights the projects that are contained in the 2015 Capital Budget and 2015-2018 Capital Improvement Plan. The proposed 2015 Capital Budget has a general fund county debt total of \$167,300,050. Including non-county funding there is an additional \$78,747,944 which brings the total 2015 general fund budget to \$270,588,781. There are 10 new general fund projects in the 2015 Capital Budget. These projects account for \$4,765,000 of the 2015 General Capital County Debt.

The proposed 2015 Capital Budget for the Sewer and Storm Water District has a total budget of \$2,011,393,019 of which \$68,370,809 will be funded via bond proceeds. In addition there will be an outside funding of \$265,515,575. There are six new sewer and storm water projects in the 2015 Capital Budget. These projects account for \$7,620,809 of the 2015 Sewer and Storm Water Resource District County Debt,

Bond Ordinance:

Not applicable

Impact on Funding:

The 2015 Capital Budget is as follows:

General fund debt total is \$177,222,550, General fund non county total is \$93,573,444. Sewer and Storm Water District debt is \$83,420,809. Sewer and Storm Water District non county total is \$163,015,575,

Recommendation:

Approve as submitted.

Revised 2/20/02

County of Nassau Inter-Departmental Memo

To: Clerk of the County Legislature

From: County Attorney

Date: January 28, 2016

Subject: ORDINANCE - ORIG. DEPT. – Public Works

AN ORDINANCE to adopt the capital budget for the County of Nassau for the first year of the four-year capital plan, to commence on January 1, 2015, pursuant to the provisions of section 310 of the County Government law of Nassau County.

The above-described document attached hereto is forwarded for your review and approval and subsequent transmittal to the County Legislature for inclusion upon its calendar.

CARNELL T. FOSKEY County Attorney

By: Samantha A. Goetz Deputy County Attorney Appeals

ORDINANCE NO. -2016

AN ORDINANCE TO ADOPT THE CAPITAL BUDGET FOR THE COUNTY OF NASSAU FOR THE FIRST YEAR OF THE FOUR-YEAR CAPITAL PLAN, TO COMMENCE ON JANUARY 1, 2015, PURSUANT TO THE PROVISIONS OF SECTION 310 OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY.



WHEREAS, section 310 of the County Government Law of Nassau County requires the County Executive to submit to the Nassau County Legislature ("County Legislature") a proposed four-year Capital Plan ("Capital Plan"), the first year of which shall be referred to as the Proposed Capital Budget ("Proposed Capital Budget"); and

WHEREAS, on _____ day of ______, 2016, the County Executive filed with the Clerk of the County Legislature three (3) copies of such Capital Plan and Proposed Capital Budget, together with his capital budget message ("Capital Budget Message") including a summary and explaining the main features of the Proposed Capital Budget; and

WHEREAS, such Capital Plan includes, pursuant to subdivision a of section 310 of the County Government Law of Nassau County, details, descriptions and projections of proposed capital programs, projects and activities, as well as descriptions and projections regarding all of the proposed funding sources for each capital program, project or activity contained in the Capital Plan; and

WHEREAS, such Capital Plan also includes, pursuant to subdivision a of section 310 of the County Government Law of Nassau County, a report on the outstanding indebtedness of the County and of the Nassau County Interim Finance Authority, a report on previously approved capital programs, projects and activities which have not been completed, a report on authorized but unissued serial bonds, and projections of the County's outstanding indebtedness assuming completion of pending capital programs, projects and activities and assuming authorization and financing of all proposed capital programs, projects and activities included in such Capital Plan; and

WHEREAS, the County Executive has, pursuant to subdivision a of section 310 of the County Government Law of Nassau County, submitted along with such Capital Plan a Proposed Capital Budget, including a listing of the capital programs, projects and activities, other than judgments and settlements, which are proposed to be authorized in the first year of the four year capital plan and the cost estimates associated therewith; and

WHEREAS, the County Legislature has, pursuant to subdivision b of section 310 of the County Government Law of Nassau County, made such Capital Plan and Capital Budget Message relating to the Proposed Capital Budget available for public inspection and purchase; and

WHEREAS, the County Legislature has, pursuant to subdivision b of section 310 of the County Government Law of Nassau County, published at least twice, at intervals of one week in the official newspapers, a copy of such Capital Budget Message and duly held a public hearing on such Proposed Capital Budget; and

WHEREAS, the County Legislature has given due consideration and deliberation to each and all of the items which are set forth in such Proposed Capital Budget and to the statements of all persons who were heard at such hearing; now, therefore,

BE IT ORDAINED by the County Legislature of the County of Nassau as follows:

Section 1. In accordance with the Proposed Capital Budget filed by the County Executive with the Clerk of the County Legislature the capital programs, projects and activities, other than judgments and settlements, which are proposed to be authorized in the first year of the four year capital plan and the cost estimates associated therewith, as identified in Appendix A attached hereto and incorporated herein, are hereby approved and adopted by the County Legislature as the Capital Budget of the County of Nassau for the fiscal year beginning January 1, 2015, and ending December 31, 2015.

§2. It is hereby determined pursuant to the provisions of the State Environmental Quality Review Act ("SEQRA"), 8 N.Y.E.C.L. Section 0101 et seq. and its implementing regulations, Part 617 of 6 N.Y.C.R.R., and Section 1611 of the County Government Law of Nassau County that each Project identified on Appendix B attached hereto, if any, and incorporated herein as "Type II", if any, under the heading "SEQRA" is a "Type II Action" within the meaning of Section 617.5(c) of 6 N.Y.C.R.R., and, accordingly, is of a class of actions which do not have a significant effect on the environment and no further review is required. It is further hereby determined pursuant to the provisions of SEQRA, Part 617 of 6 N.Y.C.R.R. and Section 1611 of the County Government Law of Nassau County that each Project identified as "Type I" or "Unlisted" under the heading "SEQRA" on Appendix B attached hereto, if any, and incorporated herein, has been determined not to have a significant effect on the environment. A record of each such determination shall be maintained in a file, readily accessible to the public, at the office of the Clerk of the Legislature.

§ 3. This ordinance, including Appendix A and Appendix B, may be modified to allow for the correction of any mathematical and/or typographical errors subsequent to any approval and adoption of said ordinance without the necessity for a vote to be taken by the County Legislature or by the members of any Standing Committee of said Legislature if said ordinance is passed by the affirmative vote of a majority of said Legislature.

§ 4. This ordinance shall take effect immediately.

APPENDIX A

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								Proposed							
		FY 21	FY 2014 Carry Forward	q		FY 2015 New Budget	v Budget			Capital Plan	Plan		Cap	Capital Authorization	5
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- 2 County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
Genera	General Capital	31,881,977,009 1,236,626,913 645,350,096	1,236,626,913	645,350,096	177,222,550	0	93,573,444	270,795,994 124,352,819	124,352,819	98,869,272 78,287,478		572,305,563 2	2,482,384,660	162,192,579	2,644,577,239
Buildings		261,026,502 171,467,657	171,467,657	89,558,845	49,100,000	0	1,800,000	50,900,000	11,704,482	13,269,272 1	14,037,478	89,911,232	369,155,276	13,250,000	382,405,276
90023 V	Various County Buildings Backflow Prevention	5,365,781 3,399,766	3,399,756	1,966,025	0	0	Ð	o	o	0	Ð	0	5,365,782	o	5,365,782
90025 Å	Rehabilitation of Aquatic Center Building	49,000,000	49,000,000 18,715,631	30,284,369	0	o	c	o	0	C	Ð	0	54,000,000	0	54,000,000
90026 E	Exterior Renovation of 240 Old Country	1,250,000	421	1,249,579	O	0	0	0	o	o	Ð	D	4,750,000	o	4,750,000
90027	240 Old Country Road HVAC Improvements	3,850,000	121.121	560,260 3,289,740	1,000,000	0	o	1,000,000	٥	0	0	1,000,000	6,350,000	Ö	6,350,000
90031 F	Records Center Renovation	0	C	0	0	0	0	Ð	1,354,482	5,169,272	5,937,478	12,461,232	12,461,232	Ð	12,461,232
8 22006	BOE Building Upgrades	2,100,000	0	2,100,000	0	0	o	o	O	0	o	٥	2,100,000	0	2,100,000
90375 E	Emergency Work at DPW Garages	2,845,000	1,119,634	1,725,366	0	0	0	o	Ð	D	٥	0	2,845,000	0	2,845,000
90400 V	Various County Facilities - General Construction	1.17,450,000	12,230,473	5,219,527	٥	O	0	Ð	1,000,000	1,000,000	1,000,000	3,000,000	20,450,000	0	20,450,000
90401 V	Various County Facilities - Electrical Construction	1.12	b 5,768,582	1,381,418	1,250,000	o	0	1,250,000	500,000	500,000	500,000	2,750,000	8,650,000	1,250,000	900'006'6
90402 V	Various County Facilities - HVAC Construction	10,050,000	7,103,876	2,946,124	0	C	0	ø	750,000	750,000	750,000	2,250,000	12,300,000	0	12,300,000
90403 V	Various County Facilities - Plumbing Construction		2,748,621	2,001,379	0	o	0	¢	250,000	250,000	250,000	750,000	5,500,000	o	5,500,000
90404 V	Various County Facilities - Fire Alarm/Protection	000'000'S	1,970,453	1,029,547	0	0	o	o	500,000	500,000	500,000	1,500,000	4,500,000	D	4,500,000
90405 V	Various County Facilities - Demolition			(4.4)	0	0	0	o	500,000	500,000	500,000	1,500,000	4,500,000	0	4,500,000
90406 V	Various County Facilities - Design	500,000	Q	500,000	0	0	0	Ð	500,000	500,000	500,000	1,500,000	2,000,000	0	2,000,000
90611 V	Various County Court Facilities Renovation	16,038,239		2,940,312, 13,097,927	0	0	0	•	Ö	0	0	0	16,038,239	0	16,038,239
90612 G	Generator Upgrade - Various Buildings	3,800,000	1,899,918	1,900,082	O	D	o	Φ	Ċ	0	٥	0	3,800,000	0	3,800,000
90617 V	Various County Buildings Electric Service &	d 6,275,023	13,218,878	3,056,145	0	0	o	0	0	0	0	0	8,275,023	0	8,275,023
30618 V	Various County Buildings Roof Renovation	11111111111111111111111111111111111111	16,195,114	1,954,886	250,000	0	D	250,000	2,000,000	2,000,000	2,000,000	6,250,000	24,150,000	250,000	24,400,000
90622 H	Hempstead Garage Improvements	9 19,750,000	19,750,000 8,924,377	13,825,623	3,450,000	0	0	3,450,000	750,000	٥	0	4,200,000	22,650,000	1,300,000	23,950,000
90625 V	Various Asbestos & Lead Abatement	5,370,000	5,370,000 4,751,867	618,133	500,000	D	o	200,000	500,000	500,000	500,000	2,000,000	7,120,000	250,000	7,370,000
90629 V	Various County Fuel Station Upgrades	1 1 1, 500,000	1,500,000	1,500,000	1,500,000	0	C	1,500,000	o	250,000	250,000	2,000,000	3,250,000	250,000	3,500,000
					:		-					and the state of t	4		

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized tunds that, would require additional budgeting in tuture years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2015 CIP are bolded." Nassau County 2015-2018 Capital Improvement Plan

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	FY 20	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	и
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
90632 Family & Matrimonial Court	57,000,000 67,251,238 -10,251,238	67,251,238	-10,251,238	37,000,000	0	0	37,000,000	0	0	O	37,000,000	112,000,000	D	112,000,000
90634 Nassau Coliseum Emergency Repairs	5,000,000 4,068,961	4,068,961	931,039	1,800,000	0	0	1,800,000	Ö	0	Ð	1,800,000	5,000,000	1,800,000	6,800,000
90636 Warehouse and Staging Area	4,750,000	4,750,000 2,821,968	1,928,032	1,500,000	0	0	1,500,000	Ð	0	0	1,500,000	4,750,000	1,500,000	6,250,000
90637 Nassau County Department of Public Works Mark	s Matr. 3, 1,200,000	0	1,200,000	0	0	1,800,000	1,800,000	1,300,000	C	0	3,100,000	2,500,000	1,800,000	4,300,000
90638 Nassau County Housing Improvements	0	0	0	0	0	0	0	1,800,000	1,100,000	1,100,000	4,000,000	D	4,000,000	4,000,000
90639 Data Center Fire Suppression System		0	0	850,000	0	Ð	850,000	0	Ð	0	850,000	0	850,000	850,000
90981 Americans/Disabilities Act - Phase II (Construction 21, 582,459		8,777,317	3,105,142	0	0	0	0	0	250,000	250,000	500,000	13,850,000	0	13,850,000
Equipment	79,153,884	38,253,153,884 39,856,010 39,297,87	39,297,874	2,850,000	Ð	G	2,850,000	7,935,119	7,350,000	7,100,000	25,235,119	102,136,884	4,435,119	106,572,003
11511 Health Department Equipment Replacement	1 1,408,924	1,259,411 149,515	149,513	0	0	Ð	Ð	o	250,000	o	250,000	1,658,924	0	1,658,924
98060 Road Maintenance Equipment Replacement	t 17,700,000	14,502,076	3,197,924	1,600,000	0	0	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000	22,500,000	1,600,000	24,100,000
98062 Automation of Fuel Sites and Vehicles	1,250,000	1,156,752	93,24B	0	0	0	o	0	Ċ	o	o	1,250,000	0	1,250,000
98063 DPW Fleet Service Equipment	250,000	150,000	100,000	0	0	o	0	0	Ð	0	0	250,000	0	250,000
98064 Road Maintenance Equipment Refurbishment	nt 250,000	0	250,000	0	0	0	Ð	o	0	o	0	500,000	D	500,000
98092 Snow Removal Truck Replacement	12,150,000	7,103,688	5,046,312	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	15,150,000	1,000,000	16,150,000
98105 Fieet Management Life Cycle Vehicle Replaceme	aceme 19,060,237	8,721,895	10,338,342	Ð	0	0	0	5,085,119	3,750,000	3,750,000	12,585,119	30,310,237	1,335,119	31,645,356
98180 Mosquito Control Equipment	2,751,098	2,361,382	389,716	250,000	0	o	250,000	250,000	250,000	250,000	1,000,000	3,501,098	250,000	3,751,098
98340 Printing Equipment Replacement Project	2,010,000	5, 994,198	1,015,802	0	٥	0	o	0	250,000	250,000	500,000	2,260,000	250,000	2,510,000
98341 Office Equipment Replacement Program	2,850,000	2,318,931	531,069	0	0	0	0	0	250,000	250,000	500,000	4,500,000	0	4,500,000
96342 Field Data Inspection Modernization	450,000	0	450,000	0	a	0	o	0	D	0	0	650,000	0	650,000
98343 BOE Voting Machine Upgrade	12 19 18,7773,625	1,130,361 17,643,264	17,643,264	o	0	0	0	Ģ	o	0	0	19,356,625	0	19,356,625
98344 Public Works Lab Equipment	250,000	157,316	92,684	0	D	0	0	0	0	0	0	250,000	0	250,000
Infrastructure	659 / 22 (U.S. 199	841,270,627,689 ° "256,649,373 113,978,264	113.978,280	32,162,550	0	43,409,550	3,409,550 75,572,100 23,713,218 21,550,000 10,759,000 131,685,318	23,713,218	21,650,000 10,750,000	10,750,000	131,685,318	500,727,680	53,510,218	554,237,898

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau County 2015-2018 Capital Improvement Pian

								Proposed	73						
		FY 2014	FY 2014 Carry Forward			FY 2015 New Budget	r Budget			CapItal Plan	Plan		Capi	Capital Authorization	uo
		Cumulative Exp Budget (Pre Thn 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County 2015 Debt Self-	2015 County Self-Funding	2015 Non- 2 County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
63029	Bridge Rehabilitation Program	20.850,000 5,952,613 14,897,337	5,952,613	14,897,387	c	o	10,000,000	10,000,000	o	0	0	10,000,000	22,350,000	8,500,000	30,850,000
63031	Bridge Painting Program	12,571,795	3,321,540	9,250,255	0	o	6,400,000	6,400,000	o	0	0	6,400,000	12,571,795	6,400,000	18,971,795
63400	Civil Site Studies	4,000,000	744,180	3,255,820	0	o	0	0	500,000	500,000	500,000	1,500,000	5,500,000	0	5,500,000
66016	Countywide Tree Management Program	3,800,000 2,981,886	2,981,886	818,114	300,000	0	a	300,000	300,000	300,000	300,000	1,200,000	4,700,000	300,000	5,000,000
66017	Countywide Fencing Improvements	800,000	250,000	550,000	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	5,800,000	0	5,800,000
66050	Requirements Contract Curbs and Sidewalks	5,269,436	2,660,853	2,608,583	100,000	a	0	100,000	100,000	100,000	100,000	400,000	5,569,436	100,000	5,669,436
66051	Pedestrian Accessibility	0	o	o	2,500,000	÷	o	2,500,000	ø	2,500,000	2,500,000	7,500,000	0	7,500,000	7,500,000
66302	Requirements Contract Roads/Drainage/Bridge/	×4.2 ± 17,750,000 ± 16,847,265	16,347,265	1,402,735	4,000,000	0	0	4,000,000	163,218	500,000	500,000	5,163,218	18,500,000	4,413,218	22,913,218
66305	Long Beach Parking Mall Improvements	1,750,000	1,732,510	17,490	o	0	o	٥	D	٥	٥	0	1,750,000	٥	1,750,000
66306	Various County Parking Lot Refurbishment	(200,000 (200,000	391,215	108,785	500,000	o	0	500,000	500,000	500,000	500,000	2,000,000	3,000,000	Q	3,000,000
70040	NCC Life Science Building	1000,000	39,440,045	559,955	o	0	0	o	o	Ð	0	0	40,000,000	D	40,000,000
70042	NCC Master Plan Construction	62,630,430	64,212,564	-1,582,134	0	0	o	o	0	0	Đ	٥	80,900,351	D	80,900,351
70050	NCC Master Plan Phase II Construction	5,973,500	4,374,277	1,599,223	٥	0	5,337,000	5,337,000	0	0	Ð	5,337,000	5,973,500	5,337,000	11,310,500
70060	NCC Energy Initiative	\$ 9,000,000	6,189,791	2,810,209	1,500,000	0	1,810,000	3,310,000	D	0	0	3,310,000	12,000,000	310,000	12,310,000
70065	NCC Refurbishment of Plaza	9,400,000	9,398,751	-1 , 249	0	Ð	0	0	o	0	0	0	9,400,000	0	9,400,000
70071	NCC Tennis Courts	0	o	0	0	0	0	o	0	0	0	0	400,000	0	400,000
70073	NCC Fire Alarm Upgrade	5,630,000	1,445,039	4,184,961	685,000	C	385,000	1,070,000	o	0	0	1,070,000	6,885,000	0	6,885,000
70074	NCC Rehabilitation Water Damaged Buildings Pri	PI	3,669,388	1,638,612	D	0	o	0	D	0	D	0	5,328,000	0	5,328,000
70080	NCC Security System Expansion	1,500,000	831,147	668.853	D	0	0	o	o	0	G	D	1,500,000	0	1,500,000
70084	NCC Health & Safety	3,795,000	2,790,361	1,004,639	37,500	0	37,500	75,000	0	D	0	75,000	3,870,000	0	3,870,000
70086	NCC West/South Campus Parking Lot Rehab	11,850,000	11,335,819	514,181	1,350,000	0	1,350,000	2,700,000	0	0	0	2,700,000	14,550,000	0	14,550,000
70087	NCC Renovation of Building V	650,000	0	650,000	٥	0	o	0	o	0	٥	D	650,000	0	650,000
70088	NCC Renovation of Cluster C		952,669	1,597,331	3,200,000	0	3,200,000	6,400,000	8,000,000	٥	٥	14,400,000	16,950,000	Ð	16,950,000
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•TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years.

Nassau County 2015-2018 Capital Improvement Plan

Project Schedule - By Category

				_				Proposed	73						
		FY 20	FY 2014 Carry Forward			FY 2015 New Budget	v Budget			Capital Plan	Plan		Cap	Capital Authorization	по
		Cumulative E Budget (Pre 1 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
70089	NCC Space Consolidation	000'000'01	10,000,000 8,306,301 11633,699	1,693,699	500,000	0	500,000	1,000,000	o	0	0	1,000,000	11,000,000	0	11,000,000
70091	NCC Public Safety Offices	000,000	623,145	376,855	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
70092	NCC Road and Parking Paving	4,000,000	2,125,787	1,874,213	200'002	0	700,000	1,400,000	D	0	0	1,400,000	5,400,000	0	5,400,000
70093	8 NCC Window Replacement	4,119,900	1,650,891	2,469,009	1,540,050	0	1,540,050	3,080,100	o	D	0	3,080,100	7,200,000	0	7,200,000
70094	INCC Performing Arts Center	2,250,000	186,390	2,063,610	0	D	o	0	4,000,000	10,000,000	0	14,000,000	45,100,000	0	45,100,000
70095	s NCC Library Renovation (Design)	1, N, 1,850,000	724,089	1,125,911	1,075,000	D	1,075,000	2,150,000	0	500,000	0	2,650,000	4,500,000	o	4,500,000
, 70096	s NCC Infrastructure and Master Plan	2,300,000	사인가 1854년	2,208,569.	100'000	0	100,000	200,000	0	0	٥	200,000	2,500,000	0	2,500,000
70097	NCC Elevator Restorations	3,000,000	974,123	2,025,877	500,000	0	500,000	1,000,000	o	o	٥	1,000,000	4,000,000	٥	4,000,000
70038	8 NCC Information Technology Infrastructure	2,700,000	570,825	2,129,175	1,750,000	O	1,750,000	3,500,000	1,800,000	0	0	5,300,000	8,000,000	0	8,000,000
20099	NCC Physical Plant Vehicles	250,000	79,925	170,075	175,000	0	175,000	350,000	0	٥	0	350,000	600,000	0	600,000
70100	NCC Foundation House		2,349	4017,851	0	0	0	0	D	0	0	0	120,000	a	120,000
70101	NCC IT Infrastructure and Equipment Upgrades	000'000'1	0	1,000,000	o	0	0	0	o	0	0	٥	1,000,000	0	1,000,000
70102	2 NCC Various Security Upgrades	1,400,000	0	1,400,000	Ð	0	0	0	0	0	•	Ċ	1,400,000	0	1,400,000
70103	3 NCC Various Facility Upgrades	760,000	0	3,760,000	0	0	0	0	D	0	0	0	760,000	0	760,000
70104	NCC Infrastructure Repair	1,500,000	278,151	1,221,849	0	0	o	•	O	0	•	0	1,500,000	0	1,500,000
70105	5 NCC Various Facility Upgrades Phase II	500,000	o	1,1,500,000	0	o	0	0	0	0	0	0	500,000	0	500,000
70106	NCC Academic Department Renovations	D A A A A A A A A A A A A A A A A A A A	0	0	750,000	0	750,000	1,500,000	0	0	0	1,500,000	1,500,000	0	1,500,000
70107	NCC Concrete Repair	0 	0	0	600,000	o	600,000	1,200,000	C	a	0	1,200,000	1,200,000	0	1,200,000
70108	3 NCC ADA Compliance		õ	0	600,000	D	600,000	1,200,000	0	0	0	1,200,000	1,200,000	0	1,200,000
70109	NCC - Property Transfer	2,000,000	0	2,000,000	D	D	o	D	o	•	0	0	2,000,000	0	2,000,000
70110) NCC Medical Technologies	17 n 500,000		0.00,500,600	0	0	0	•	0	a	0	0	500,000	0	500,000
70111	NCC Building Improvements	5,000,000	0	5,000,000	0	0	o	o	0	Đ	0	0	5,000,000	0	5,000,000
81011	Hazardous Waste Response Fund Phase II	23,077,817	23,077,817 (13,379,365 9,698,452	9,698,452	0	0	6,600,000	6,500,000	C	150,000	D	6,750,000	23,227,817	6,600,000	29,827,817

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years. "Wew Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau Cournty 2015-2018 Capital Improvement Plan

Project Schedule - By Category

				L				Proposed	g						
		FY 2014 Carry Forward	y Forward			FY 2015 New Budget	v Budget			Capital Plan	Plan		Cap	Capital Authorization	u
		Cumulative Expenditures Budget (Pre Through 2014 2015 Budget)		Carry 2 Forward*	2015 County 20 Debt S	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
81060	County Storage Tank Replacement Program	15,846,840 12,403,901 3,442,939	03,901 3,	442,939	3,000,000	Ð	o	3,000,000	2,150,000	150,000	150,000	5,450,000	19,146,840	2,150,000	21,296,840
91077	Pedestrian and Bicycle Pathway	6,307,500 4,3	4,355,337 1,952,163	,952,163	o	Ð	o	0	٥	٥	o	Ð	6,307,500	æ	6,307,500
91078	Westbury/New Castle Shared Multi Lise Path Acc Elsenhower Park and Active Transportation	cc2000,000	NÎ D	2,000,000	o	0	ø	0	0	0	o	0	2,000,000	٥	2,000,000
91079	Motor Parkway Multi-Use Trail	2,275,000	ณ์ อ	2,275,000	Ö	G	o	G	0	0	o	0	2,275,000	0	2,275,000
92026	Veterans Memorial Coliseum Committee Study	500,000	397,229	102,771	D	0	o	a	0	0	0	0	500,000	٥	500,000
92030	Nassau Hub Energy Study	130,000	240	129,760	D	Ð	0	0	0	0	0	0	830,000	0	830,000
92036	Disparity Study	0	o	0	500,000	c	0	500,000	0	0	o	500,000	٥	500,000	200,000
99205	Community Revitalization Program	S. 1060,951 2.9	2,937,084	123,867	0	Û	٥	0	0	0	0	0	3,060,951	0	3,060,951
39206	Various County Projects	25,94 25 41,900,000 25,9	25,904,269	15,995,731	5,700,000	D	o	5,700,000	5,700,000	5,700,000	5,700,000	22,800,000	53,300,000	11,400,000	64,700,000
99300	Engineering Documents Record Consolidation	100,000	96,388	103,612	o	Ð	0	0	0	0	0	0	200,000	0	200'000
99502	Countywide Green Initiative	5,501,490 2,5	2,540,246	2,961,244	o	0	0	C	D	250,000	Ð	250,000	5,751,490	0	5,751,490
Parks	5	75,989,386	42,678 78,	988,386	3,250,000	0	-2,023,241	1,226,759	9,600,000	3,500,000	2,250,000	16,576,759	201,884,845	5,562,107	207,446,952
41006	Various Park Athletic Fields	51 28,400,000 9,11	9,154,064 19,	19,245,936	G	Ģ	-2,085,348	-2,085,348	350,000	0	0	-1,735,348	31,400,000	0	31,400,000
41008	Museum & Educational Facilities	250,000	0	250,000	0	0	٥	0	3,500,000	0	Ċ	3,500,000	5,750,000	0	5,750,000
41334	Nickerson Beach Improvements	13,391,905	7,474,267 5,	5,917,638	0	0	0	0	D	a	0	0	13,391,905	0	13,391,905
41402	Batting Cages Returbishment and Construction	1,000,000	997,230	2,770	0	0	62,107	62,107	o	0	0	62,107	1,000,000	62,107	1,062,107
41410	Battlerow Campground Improvement	200,000	0	200,000	O	0	0	0	0	0	0	0	800,000	0	800,000
41420	Roslyn Grist Mill Restoration	2,266,460	234,313 2,	2,032,147	٥	0	٥	0	C	0	0	0	4,650,000	0	4,650,000
41482	Mitchel Field - Rifle Range improvements	2,500,000	148,906	2,351,094	o	٥	o	Ċ	0	Ċ	٥	٥	2,500,000	٥	2,500,000
41501	Cedar Creek Park Feasibility Study	200,000	o	200,000	Q	Ð	o	C	0	D	o	0	200,000	0	200,000
41802	Various County Parks Pond Dredging and Desilition	2,042,189	2,042,169	ଶ୍ଚ	D	D	ø	o	a	o	Ð	0	2,400,000	0	2,400,000
41811	Various County Parks Restroom Rehabilitation	4,750,000	4,059,064	690,936	O	Ð	0	D	0	Ð	0	٥	5,500,000	0	5,500,000
41814	Various County Parks Fencing Repair	3,418,000	3,036,910	381,090	c	C	C	0	o	o	D	D	3,668,000	0	3,668,000
*ITD Exp additions	11D Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	Carry Forward for a projec	t is negative,	this indicat	tes that there is	s no carried ov	er budget autl	iority and the en	cumbrance inc	ludes authori	zed funds tha	t, would requir	ġ		

additional budgeting in future years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau County 2015-2018 Capital Improvement Plan

Project Schedule - By Category

								Proposed	9						
		FY 2	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	u
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County 2 Debt 5	2015 County Self-Funding	2015 Non- 2 County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
41815	Various County Parks Ice Rink Modernízation	2,4,076,070	4.076.076 2,968,268 1,107,802	1,107,802	0	D	o	0	C	200'000	0	500,000	9,330,000	0	9,330,000
41820	Various County Parks Playground & Picnic Area 33, 714,000 Rehabilitation	13,714,000	12,816,109	897,891	0	0	0	0	0	Û	0	0	13,714,000	0	13,714,000
41826		e19,171,940	8,056,340	1,105,600	250,000	0	Ð	250,000	D	250,000	250,000	750,000	9,930,440	0	9,930,440
41829		13,187,000	11,299,225	1,887,775	0	٥	0	0	٥	0	0	0	13,437,000	0	13,437,000
41834	Various Parks Path/Roadways/Parking Resurtace	2000,026,7	6,020,886	1,899,114	٥	0	o	0	0	0	0	D	7,920,000	0	7,920,000
41844	Various Parks Athletic Field & Court Rehabilitato Phase II	o 4,875,000	4,741,592	133,408	O	0	Ð	D	Đ	0	o	0	4,875,000	o	4,875,000
41851	Various Parks Golf Course Renovation Phase II	2,385,000	2,300,715	84,285	0	0	o	o	o	D	D	0	3,385,000	D	3,385,000
41855	Parks Equipment Replacement	2,550,000	1,804,877	745,123	250,000	0	0	250,000	500,000	0	a	750,000	2,800,000	500,000	3,300,000
41858	County Pools Improvements and Code Compliant 74,700,000	······································	3,170,299	- 1,529,701	500,000	0	٥	500,000	D	250,000	D	750,000	5,800,000	0	5,800,000
41860	Various County Parks - Imgation System Installat	at 1,200,000	828,959	371,041	O	٥	0	D	0	0	0	0	1,700,000	0	1,700,000
41861	Various County Park Buildings - Intrastructure	16,258,500	9,180,814	7,077,686	250,000	0	o	250,000	0	250,000	Ð	500,000	16,758,500	0	16,758,500
41862	improvertients Various Parks - Poof fimprovements	500,000	334,479	a165,521	0	0	o	0	0	0	0	0	500,000	0	500,000
41863	Dutch Broadway Park improvements	A 225,000	0	0.225,000	G	0	o	0	ð	o	0	D	225,000	0	225,000
41864	Park Furnishings	s. 15 500,000	390,292	109,708	Ċ	0	0	D	250,000	250,000	Đ	500,000	1,000,000	D	1,000,000
41865	inwood Buikhead	4,000,000	243,000	3,757,000	٥	0	0	0	0	0	Ô	0	4,000,000	0	4,000,000
41869	Various Park Improvements	8,250,000	2,422,730	5,827,270	2,000,000	0	o	2,000,000	3,000,000	2,000,000	2,000,000	000'000'6	14,250,000	3,000,000	17,250,000
41870	Various County Beaches Restoration and Mitigati	nt 2.000,000	70,618	1,929,382	o	0	D	o	O	0	Ð	0	2,000,000	0	2,000,000
41871	Various County Dock and Bulkheads	2,500,000	136,552	2,363,448	o	D	D	o	0	0	٥	0	2,500,000	Ð	2,500,000
41872	Wantagh Park Improvements	2,000,000	0	2,000,000	C	0	٥	o	D	Ð	٥	0	2,000,000	٥	2,000,000
41873	Milbum Park Improvements	4,000,000	0	4,000,000	O	0	O	0	0	0	0	0	4,000,000	ð	4,000,000
41874	Elsenhower Park Improvements	6,000,000	0	6,000,000	0	0	o	a	0	ð	o	0	6,000,000	D	6,000,000
41875	Cantiague Park improvements	4,500,000	10 10	4,500,000	0	D	o	C	. ¤	0	o	0	4,500,000	Ð	4,500,000
41876	Centennial Park improvements	D	o	0	•	C	0	0	2,000,000	0	o	2,000,000	0	2,000,000	2,000,000
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TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized tunds that, would require additional budgeting in future years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CP are bolded." Nassau Countly 2015-2018 Capital Improvement Plan

Project Schedule - By Category

								Proposed	6						
		ΕΥΣ	FY 2014 Carry Forward			FY 2015 New Budget	ew Budget			Capital Plan	Plan		Capi	Capital Authorization	
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward⁺	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
Property	erty	52,804,241	.52,804,241 35,287,984 77,516,257	17,516,257	0	0	o	o	8	500,000	•	200'000	53,804,241	a	53,804,241
9B480	Land Acquisition	52,804,241	52,804.241 35,287,994 17,516,257	17,516,257	0	0	0	0	0	500,000	ð	500,000	53,804,241	٥	53,804,241
Publ	Public Safety	269,360,342	269,360,342 195,172,905 74,187,43	74,187,437	41,070,000	0	27,565,135	68,635,135	23,600,000	14,000,000	9,050,000	115,285,135	397,295,342	9,065,135	406,360,477
14003	Med Exam Equipment 3 Year Program	4,559,583	4,559,583	614,882	100,000	0	0	100,000	100,000	100,000	C	300,000	4,859,583	0	4,859,583
14004	Med Exam DNA Laboratory	1,425,000	1,298,125	-126,875	o	0	o	0	0	0	o	o	1,425,000	0	1,425,000
14007	Med Exam Crime Lab Equipment	750,000		0, 750,000	0	0	0	0	100,000	100,000	0	200,000	950,000	٥	950,000
14008	Nassau County Crime Lab	19,000,000		-5,613,601	25,400,000	o	O	25,400,000	3,600,000	0	a	29,000,000	48,000,000	0	48,000,000
50210	Live Scan Replacement	450,000	129,815	320,185	0	Ð	0	0	0	0	0	0	450,000	Đ	450,000
50320	Marine Bureau Repower Vessels	400,000	400,000 293,578	106,422	o	0	o	0	0	Ð	Ð	0	600,000	¢	600,000
50404	Police Department Renovation of Outdoor Pistol	11.2 5,720,000	7,816,149	903,851	o	0	o	0	Ð	o	o	0	10,200,000	o	10,200,000
50570	Police Department Computer Aided Dispatch System 715,700,000	s 15,700,000	13,385,915	2,314,085	0	0	o	0	Q	o	o	0	15,700,000	Ð	15,700,000
50590	Police Department interoperable Radio System	51,050,000	3. 9	4,182,422	0	0	0	Ð	Ð	0	o	0	53,000,000	D	53,000,000
50617	Police Department and other Agencies Bullet Pro 7, 27,382	o 7,127,382	5,208,272	(,918,110	1,160,000	o	0	1,160,000	400,000	400,000	400,000	2,360,000	8,337,382	1,150,000	9,487,382
50619	vesus Police Department Ambulance Replacement	10,300,000	7,860,989	2,439,011	500,000	0	0	500,000	500,000	1,300,000	1,300,000	3,600,000	14,200,000	0	14,200,000
50622	Police Department Specialty Vehicle Replacemen	ar 9,441,342	7,078,434	2,362,908	500,000	0	0	500,000	500,000	850,000	850,000	2,700,000	11,991,342	150,000	12,141,342
50627	AED Replacement	300,000	150,000	150,000	0	0	o	C	c	0	o	0	450,000	0	450,000
50628	Police Department Dual Engine Helicopter	2,518,000,000	0	18,000,000	G	0	0	a	D	0	C	0	18,000,000	ο.	18,000,000
50680	Police Department Precincts & Auxiliary Precincts, 10144,450,000 Berowalion and Modenization	11. 7.44,450,000	15,363,582	29,086,418	6,700,000	0	27,565,135	34,265,135	8,300,000	o	G	42,565,135	84,850,000	2,165,135	87,015,135
50685	Police Department - Ambulance Medical Control	1 5 5 5 1, 600,000	980,312	619,688	0	0	0	0	0	0	0	0	1,600,000	O	1,600,000
50685	Police Fleet Replacement	000,221,01	12,206.527	6,918,473	3,500,000	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000	29,625,000	3,500,000	33,125,000
50687	Village Police 911 Upgrade	2,000,000		0	0	0	0	0	1,000,000	2,000,000	2,000,000	5,000,000	7,600,000	D	7,600,000
50688	Fire Police EMS Academy	3,490,000	134,865	134,865	1,510,000	0	o	1,510,000	4,500,000	4,500,000	0	10,510,000	19,490,000	D	19,490,000
50689	Police Department Firearms	1.750,000	,164,0	50 7 585,950	o	0	0	Ð	Ð	o	o	0	1,750,000	D	1,750,000
*ITD Exp	TID Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	Carry Forward to	r a project is negal	tive, this indic	cates that there	is no carried o	ver budget aut	ority and the end	sumbrance inc	ludes authort	red funds tha	it, would requir	Ð		

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Project Schedule - By Category

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		1 2014 Carry Forwar				w pugget			Capital	uera		Cap	ntal Authorizau	
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
50695 Police Department Fuel Management System		745,718	754,282	C	o	C	0	o	Ð	Ċ	0	1,500,000	0	1,500,000
50696 Local Municipality Interoperable Radio System	system	0	1,000,000	0	O	0	0	c	0	0	Ð	1,000,000	0	1,000,000
51037 Jail Six Year Master Plan	5,300,000	0. 4,130,001	1,169,998	1,500,000	Q	o	1,500,000	500,000	500,000	250,000	2,750,000	6,800,000	1,250,000	8,050,000
51457 Jail Building 832 HVAC Upgrade	F 1,500,000	108,491	1,391,509	Ċ	D	o	0	0	0	Ċ	0	1,500,000	0	1,500,000
51459 Jail High Energy Efficient Lighting	2,900,000	0 2,899,960	40	0	0	0	0	0	0	Ð	0	2,900,000	0	2,900,000
52028 Hazmat Vehicle Purchase	1,400,000	0	1,400,000	C	0	٥	o	0	0	0	0	1,400,000	0	1,400,000
\$2031 Fire Comm Radio Project	200,000	0	200.000	200,000	o	0	200,000	100,000	250,000	250,000	800,000	650,000	350,000	1,000,000
53001 First Responder Personal Protection Equipment	uipment 4115 500,000	0 0	500,000	O	D	D	0	0	0	D	0	500,000	0	500,000
72490 Fire Service Academy, Various Improvements	ments 750,000	0 15,814,551	935,449	0	D	O	o	500,000	500,000	500,000	1,500,000	17,750,000	500,000	18,250,000
72491 Fire Service Academy, Admin Building	300,000	0	265,000	D	Q	0	0	Ð	0	0	D	600,000	0	600,000
98130 Countywide Radio System	18,372,035	15 22,942,691	4,570,656	C	D	o	0	D	0	0	0	29,617,035	0	29,617,035
Roads	304,705,61	304,705,670 185,656,633 119,049,037	119,049,037	27,350,000	0	8,500,000	35,850,000	31,150,000	23,500,000 23,500,000	23,500,000	114,000,000	398,187,558	39,550,000	437,737,558
60039 Wheatley Road Drainage Improvements, Old We 4,000,000	, Old We 4,000,00	0 553,852	3,446,148	1,900,000	o	Ģ	1,900,000	C	0	0	1,900,000	5,500,000	400,000	5,900,000
60042 Middle Neck Road Drainage Improvement	nt 6,280,000	00 2,985,725	3,294,275	0	Ģ	G	0	¢	0	0	D	6,280,000	0	6,280,000
60045 Park Street Drainage Improvements, Atlantic Bee	amitc Bea 1,050,000	0 63,974	986,026	G	o	D	0	D	0	o	0	3,800,000	0	3,800,000
60049 Floral Park Drainage Improvements	750,000	0	750,000	0	o	C	a	1,000,000	D	D	1,000,000	1,750,000	0	1,750,000
60050 Sheridan Avenue, Mineola Drainage Improvemen	orovemer 12,000,000	0 882,105	1,117,395	0	0	0	0	Ð	0	0	0	2,000,000	a	2,000,000
61025 Ocean Ave at Merrick Road, Lynbrook	10°1. 5,235,352 10°1. 5,235,352	2 663,575		0	o	2,000,000	2,000,000	0	0	0	2,000,000	5,235,352	2,000,000	7,235,352
61078 Guide Rail Heplacement Roadways and Bridges	Bridges 4, 1284,000	0 840,129	443,871	0	0	0	٥	ð	Ð	o	0	1,684,000	0	1,684,000
61082 Brookside Avenue Improvements, Roosevelt	evelt 134,210	0 684,618	6,299,592	3,000,000	o	Ð	3,000,000	ð	Ð	o	3,000,000	9,984,210	0	9,984,210
61083 Horse Hollow Road, Lattingtown	(5,10,000 (5,10,000)0 118,695	3,641,305.	800,000	٥	o	800,000	Ö	0	Ð	800,000	4,560,000	0	4,560,000
61090 Cedar Swamp Road Improvements	1,4,950,000	0 4,342,170	607,830	D	D	a	0	C	0	0	D	4,950,000	0	4,950,000
61091 Grand Avenue, Baldwin	500,000	00 1172,504	327,496	1,500,000	Ð	D	1,500,000	o	0	o	1,500,000	6,972,000	Ð	6,972,000
"ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indi additional budgeting in future years.	hen the Carry Forward	for a project is neg	ative, this indic	ates that there	is no carried o	ver budget aut	icates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	cumbrance inc	ludes authori	ced funds the	ıt, would requi	e		

-ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indica additional budgeting in future years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. NaSSau County 2015-2018 Capital Improvement Plan

Project Schedule - By Category

								Proposed	g						
		, γa	FY 2014 Carry Forward	P		FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	noi
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
61100	Long Beach Road Improvement - South Hempste	ste 200,000	298,359	1.041 	0	o	o	٥	Ð	0	o	0	300,000	Ċ	300,000
61101	Uniondale Avenue/Front Street Improvements	550,000	88.043	461,957	2,950,000	D	0	2,950,000	Ð	٥	0	2,950,000	3,500,000	0	3,500,000
61102	Beilmore Ave Rehabilitation	2,750,000		117,541	200'000	D	o	500,000	0	0	Ð	500,000	4,250,000	0	4,250,000
61103	Austin Bivd Road Improvement, Island Park	800,000	1.55,095	611.905	700,000	0	0	700,000	5,650,000	o	0	6,350,000	7,000,000	150,000	7,150,000
61105	Merrick Avenue, Merrick Road Improvements	500,000		273,357 226,643	0	0	0	o	0	0	0	0	500,000	o	500,000
61106	Stewart Avenue, Bethpage Road Improvements	ts - 1,305,000		F 1305,000	o	o	0	D	٥	D	0	D	7,705,000	0	7,705,000
61107	Farmingdale Road Improvements	2,000,000	2,000,000 - 11,107,887	392,113	D	0	o	o	o	0	0	0	2,000,000	0	2,000,000
61113	Wantagh Avenue, Wartagh Road Improvements (**** 500,000)	ts 500,000	50,800	449,200	0	0	D	o	Ð	0	D	0	500,000	0	500,000
61570	Remove and Replace Curbs and Sidewalks	5,490,112	2,128,925	3,361,187	0	O	0	0	1,000,000	1,000,000	1,000,000	3,000,000	11,000,000	ο	11,000,000
61587	Resurfacing Various County Roads	209,150,000	209,150,000 15.143,298,338	65,856,662	D	o	e,500,000	6,500,000	22,500,000	22,500,000 22,500,000	22,500,000	74,000,000	254,150,000	29,000,000	283,150,000
61682	North Main Street, Freeport	3, 25, 10, 000	3,500,000 274,874	3,325,126	2,000,000	0	o	2,000,000	1,000,000	0	0	3,000,000	7,600,000	0	7,600,000
6179A	West Shore Road, Mill Neck	1. 10. 366. 396 1. 11. 140. 366. 396 1. 11. 11. 11. 11. 11. 11. 11. 11. 11.	36 26,528,067 14,438,929	14,438,929	14,000,000	0	0	14,000,000	0	0	0	14,000,000	46,966,996	8,000,000	54,966,996
Tec	Technology	173,264,379	<u> 136,6379</u> - 136,627,930 - 36,636,446	36,636,449	3,500,000	0	Q	3,500,000	6,050,000	3,350,000	3,350,000	16,250,000	204,414,379	3,600,000	208,014,379
97008	DPW Management Information System	0.10 1,450,000	1,135,498	314,502	D	0	0	0	٥	100,000	100,000	200,000	1,550,000	100,000	1,650,000
97013	integrated Financial System	10,897,000	0.857,000 10,895,182 11 10 818	818	o	D	0	0	0	0	O	0	10,897,000	0	10,897,000
97101	HR, Payroll, and Benefit System	15,000,000	15,000,000 12,113,157	2,886,843	¢	O	o	0	o	D	0	o	15,000,000	D	15,000,000
97102	Assessment Cluster Workflow System	1,600,000	1,202,533	397,467	¢	O	o	o	o	0	o	o	2,600,000	o	2,600,000
97103	eGovernment	4,750,000	4,331,096	418,904	500,000	Đ	o	500,000	500,000	500,000	500,000	2,000,000	7,300,000	D	7,300,000
97104	Disaster Recovery Plan	3,515,000	871,587	3,143,413	0	0	O	Þ	o	o	Ð	0	3,515,000	0	3,515,000
97105	Case Management	4,145,000	2,498,531	1,646,469	0	0	O	Ð	Ð	0	0	0	4,145,000	0	4,145,000
97108	Vehicle Management Inventory System	270,000	247,964	22,036	D	0	o	0	0	D	0	o	270,000	0	270,000
97109	NIFS Upgrade / ERP System	39,900,000	39,900,000 38,482,551 1,417,449	1,417,449	0	0	D	ð	D	0	0	0	50,000,000	D	50,000,000
97112	Student Registration System	• 6,477,475	6,477,475 5,777,261 700,214	700,214	0	0	D	¢	o	o	æ	0	6,477,475	0	6,477,475
÷ПD Е	reserved to the encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	s Carry Forward fo	r a project is neg	ative, this indic	ates that there	is no carried o	ver budget au	thority and the en	cumbrance in	ictudes authori	ized funds the	at, would requi	ire		

5 anne saonio Bhnn 2 IEU *TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indica additional budgeting in future years. **New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau Countly 2015-2018 Capital Improvement Plan

Project Schedule - By Category

								Proposed	70						
		FY 201	FY 2014 Carry Forward	ę		FY 2015 New Budget	w Budget			Capital Plan	Plan		Capi	Capital Authorization	u
		Cumulative E) Budget (Pre 11 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
97113	Departmental Technology Equipment Replacemes 78 29 550000	me 3,550,000	5,911,711 3,638,288	3,638,289	1,000,000	C	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	12,550,000	1,000,000	13,550,000
97114	Traffic Parking Violations Agency Computer Systems Renlacement	ysti 2.050,000	1,707,017	342,983	0	0	O	0	0	0	0	0	2,050,000	0	2,050,000
97117	CAMDR	2,950,000	1,839,584	1,110,416	C	٥	D	Ð	o	500,000	500,000	1,000,000	3,450,000	500,000	3,950,000
97118	Server and Equipment Consolidation	1,635,000	844,977	\$ 790,023	0	o	0	0	0	٥	Ċ	0	1,635,000	0	1,635,000
97119	Network initastructure	10,705,000	9,837,509,	F867,491	1,500,000	0	0	1,500,000	500,000	500,000	500,000	3,000,000	12,205,000	1,500,000	13,705,000
97120	Data Center Storage	1,200,000	1,199,999		0	0	o	٥	٥	0	0	O	1,200,000	0	1,200,000
97121	ADAPT	500,000	6,827,518	-327,518	0	0	0	Ð	D	0	Ð	0	9,000,000	٥	9,000,000
97123	Jaii Management System	3,150,000	1,919,615	1,230,385	Ð	o	0	0	C	o	D	0	3,750,000	0	3,750,000
97124	Integrated Information Management System	2,300,000	1,025,088	1,274,912	Ð	0	c	0	0	0	Ð	0	5,500,000	0	5,500,000
97126	Countywide Document Management Program	2,750,000	1,782,067	967,933	o	0	0	0	o	0	Q	0	3,000,000	0	3,000,000
97127	No Wrong Door Expansion	6,250,000	1,559,555	4,630,445	Ð	Ö	o	0	Ð	0	0	0	6,250,000	0	6,250,000
97129	Probation Caseload Explorer	750,000	694,925	55,075	0	0	0	0	o	0	Ċ	0	750,000	0	750,000
97130	OSCAR	715,000	2,665	712,335	0	ð	o	Ð	0	0	0	0	715,000	o	715,000
97131	First Responder Support	180,000	0	180,000	0	0	o	Ð	D	D	0	0	180,000	0	180,000
97132	County Attorney - E-mail Storage	450,000	0	450,000	0	0	0	0	o	o	Ð	0	750,000	0	750,000
97134	Integrated Voice Response System	500,000	0	500,000	0	0	o	Ð	٥	æ	Ċ	0	500,000	0	500,000
97135	VOIP Implementation	8500,000	ad 1,725,276	1,774,724	0	D	o	o	Ð	0	Ċ	0	3,500,000	0	3,500,000
97136	HHS Technology Development and Efficiency Pro	Prc 3,100,000	1,801,484	1,298,516	500,000	0	٥	500,000	750,000	750,000	750,000	2,750,000	5,350,000	500,000	5,850,000
97530	GeoBased Mapping & Information System	15,830,000	15,828,699	108,1	0	o	٥	D	0	٥	o	0	15,830,000	0	15,830,000
97531	Tax Base Growth Management	6,494,904	5,063,881	1,431,023	٥	0	0	Ð	٥	0	0	0	6,494,904	o	6,494,904
97532	Systematic Review County Assessment System	m 4,700,000	0	4,700,000	0	0	o	•	3,300,000	0	0	3,300,000	8,000,000	o	8,000,000
Traffic	fic	156,440,916 29,585,409	1. C. 1	56,855,507	14,590,000	Ð	13,522,000	28,112,000	7,900,000	7,250,000	4,250,000	47,512,000	188,152,916	25,420,000	213,572,916
62017	62017 Traffic Signal Construction & Modification	50,411,981	42,639,561	7,772,420	5,000,000	0	3,000,000	8,000,000	3,250,000	3,250,000	3,250,000	17,750,000	60,161,981	8,000,000	68,161,981
TTD Es additio	*TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized tunds that, would require additional budgeting in future years.	te Carry Forward for a 115 Canital Budget and	project is nega 1 2015 - 2018 CI	tive, this indic IP are bolded.	ates that there	is no carried or	ver budget aut	hority and the en	cumbrance inc	ludes authori	zed tunds tha	t, would requin	¢J.		
Nasi	Nassau County										1				
2015	2015-2018 Capital Improvement Plan	lan													

Project Schedule - By Category

							Proposed							
	FY 2	FY 2014 Carry Forward	- -		FY 2015 New Budget	w Budget			Capital Plan	'lan		Cap	Capital Authorization	uo
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry 2 Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
62023 South Shore Traffic Signal Improvements	4,200,000	0	4,200,000	0	0	o	0	0	0	٥	0	4,200,000	D	4,200,000
62153 Federal Aid Durable Marking Program	***1 2,924,000	- E	2,844,538	500,000	0	400,000	900,000	1,000,000	500,000	500,000	2,900,000	14,924,000	900'006	15,824,000
62160 Traffic Computerized Signal System Update	8,479,689	6,796,076	1,683,613	0	0	1,934,000	1,934,000	0	o	٥	1,934,000	8,479,689	1,934,000	10,413,689
62161 Old Country Road Signal Heads Phase I	4,035,000	187,758	3,847,242	3,775,000	0	340,000	4,115,000	0	0	Ð	4,115,000	4,914,000	3,236,000	8,150,000
62162 Old Country Road Signal Heads Phase II	5,172,000	295,478	4,876,522	0	0	o	٥	2,700,000	0	0	2,700,000	7,872,000	0	7,872,000
62175 Variable Message Signs Phase I	5,242,500	0	5242,500	0	0	o	0	Ð	o	a	0	5,242,500	0	5,242,500
62181 Traffic Signal Communications Phase II	4,130,000	212,465	3,917,635	1,250,000	0	2,480,000	3,730,000	0	٥	0	3,730,000	7,860,000	0	7,860,000
62190 Traffic Peninsula Boulevard Signal Head Replace	lace 6,580,000	6,376,653	203,347	0	0	o	0	0	o	D	ð	6,580,000	0	6,580,000
62191 Merrick Road Signal Head Replacement	1,000,000	80	999,920	500,000	٥	D	500,000	0	٥	o	500,000	8,250,000	0	8,250,000
62194 Traffic Management Center Upgrades	225,000	0	225,000	٥	C	0	c	Ð	٥	c	C	425,000	0	425,000
62201 Traffic Calming Improvements	200,000	34,443	165,557	250,000	D	0	250,000	0	0	0	250,000	200,000	250,000	450,000
62202 Elmont Road Traffic Safety Improvements	275,000	0	275,000	Ċ	o	0	0	G	0	٥	Ð	275,000	0	275,000
62203 Central Avenue, Valley Stream Traffic Safety Innovvemente	200,000	5,640	194,360	0	0	0	0	D	ð	0	0	200,000	0	200,000
inportenents 62204 Long Beach Road, Island Park Traffic Safety Improvements	200,000	0	200,000	0	0	0	0	0	o	٥	o	200,000	0	200,000
62207 Jerusaiern Avenue, Uniondale Safety Improveme	ane su	0	0	250,000	0	D	250,000	0	•	•	250,000	0	250,000	250,000
62208 Rosiyn Road and Old Country Road Traffic	0	0		Ð	0	0	0	300,000	3,000,000	0	3,300,000	0	3,300,000	3,300,000
mounteauons 62271 Signal System Operation Phase I	1,025,000	884,452	140,548	D	0	0	o	0	0	٥	0	1,025,000	0	1,025,000
 62272 Signal System Operation Phase Ii 	1450,800	1,147,644	303,156	0	0	0	o	0	0	0	0	1,450,800	0	1,450,800
52313 Traffic Sign Replacement - Phase V	A,225,000	2,275,670	1,949,330	Ð	D	-1,700,000	-1,700,000	C	0	۵	-1,700,000	4,225,000	D	4,225,000
62454 Traffic Computerized Signal (Central Ave/Pockav	xav 25,926,946	21,850,576	4,076,370	o	٥	0	٥	Q	D	٥	o	26,126,946	0	26,126,946
t uniquest 62455 Traffic Signal Expansion Phase V		442,131	6,392,869	φ	o	533,000	533,000	D	0	۵	533,000	7,368,000	٥	7,368,000
62456 Traffic Signal Expansion Phase VI	3,219,000		249,897	o	0	2,200,000	2,200,000	0	0	0	2,200,000	6,189,000	٥	6,189,000
62457 Traffic Signal Expansion Phase IX	450,000	0	450,000	D	0	Ð	Ð	150,000	٥	0	150,000	450,000	150,000	600,000

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau CoUnity 2015-2018 Capital Improvement Plan

Project Schedule - By Category

								Proposed	g						
		FY 2	FY 2014 Carry Forward	p.		FY 2015 New Budget	w Budget			Capital Plan	1an		Cap	Capital Authorization	чо
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
62459	Traffic Signal Expansion Phase III	0			1,500,000	0	4,200,000	5,700,000	0	0	o	5,700,000	0	5,700,000	5,700,000
62500	Traffic Studies	2,250,000	2,250,000 1,833,938	416,062	500,000	o	0	500,000	500,000	500,000	500,000	2,000,000	3,750,000	500,000	4,250,000
62550	Traffic Signal Management System	1,530,000	1,266,733	263,267	400,000	O	C	400,000	0	0	o	400,000	1,530,000	400,000	1,930,000
62562	Incident Management Phase II	2,080,000	1,585,853	494,147	0	0	0	Ð	0	0	0	0	2,080,000	0	2,080,000
62563	Incident Management Phase III	2,080,000	1,204,446	B75,554	a	0	0	Đ	0	0	0	G	2,080,000	٥	2,080,000
62564	Incident Management Phase IV	2,094,000	1,877,54	1,877,547	0	0	o	0	0	Ð	0	0	2,094,000	¢	2,094,000
62900	Baldwin Complete Streets		0		665,000	0	135,000	800,000	0	0	0	800,000	0	800,000	800,000
Tran	Transportation	41,662,351	141,662,351 22,380,326 19,282,02	19,282,023	3,350,000	0	800,000	4,150,000	2,700,000	4,500,000	4,000,000	15,350,000	66,625,538	7,800,000	74,425,538
91051	MTALIB 2006 FTA Grant Sect 5307 NY90-XX	2,030,000	an an Stàite	534,309	o	0	٥	o	O	0	0	٥	2,030,000	0	2,030,000
91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX	2,125,500		1,371,234	0	0	O	c	C	0	0		2,125,500	Ō	2,125,500
91058	MTALIB 2009 FTA Grant Sect 5307 NY90-XX	2,027,500	1,894,950	132,550	o	0	o	c	G	0	0	Ð	2,027,500	0	2,027,500
91060	MTALIB 2010 FTA Grant Sect 5307 NY90-XX	2,120,000	818,441	1,301,559	٥	C	0	0	0	0	0	O	2,120,000	ð	2,120,000
91080	NICE - Alternative Fuel Buses	3,479,442	646,945	2,832,497	D	0	D	Ð	0	0	o	0	3,479,442	Ð	3,479,442
91081	NICE - Grant Match	1,000,000	1,000,000		D	0	o	¢	0	0	o	0	1,000,000	Ð	1,000,000
91082	NICE - Grant Match	655,313	0	656,313	100,000	0	O	100,000	0	0	0	100,000	1,002,000	0	1,002,000
91083	NICE - Graint Match	5,000,000	202,419	4,797,581	Ð	o	o	0	o	o	0	0	5,000,000	0	5,000,000
91084	NICE - Grant Match	650,000	0	650,000	1,500,000	o	0	1,500,000	0	0	٥	1,500,000	5,806,500	0	5,806,500
91086	NICE - Grant Match	0	0	0.	ð	D	0	o	2,700,000	o	0	2,700,000	6,930,000	0	6,930,000
91087	NICE - Grant Match	0	o	0	1,750,000	0	0	1,750,000	D	o	٥	1,750,000	4,980,000	0	4,980,000
91088	NICE - Matching Grant	0	0	0	Ð	0	0	Đ	0	1,500,000	0	1,500,000	7,000,000	0	7,000,000
91091	Nassau Hub Study	10,074,596	9 N L 16 S	1,338,176	Đ	0	ο	Ð	0	0	0	0	10,074,596	0	10,074,596
91092	County Wide Planning Initiative and Study	2,150,000		1,105,324 1,044,676	a	0	0	Ð	٥	0	0	Û	2,450,000	0	2,450,000
91200	Bus Fleet Refurbishment	250,000		0-250,000	O	o	0	o	G	0	0	Ð	500,000	Ð	500,000
*ITD Ext addition	-TTD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	s Сапту Forward for	a project is nega	tŕve, this Indic	ates that there	Is no carried o	ver budget aut	ority and the en	cumbrance inc	ludes authoriz	ed funds that	, would require	¢		

additional budgeting in future years. *New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau County 2015-2018 Capital Improvement Plan

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				Proposed							
	FY 2014 Carry Forward	FY 2015	FY 2015 New Budget			Capital Plan	lan		Cap	Capital Authorization	5
	Cumulative Expenditures Carry Budget (Pre Through 2014 Forward* 2015 Budget)	2015 County 2015 County Debt Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required A	Total Authorization
92029 Hub Reuse EIS	2,991,096	o	0	•	o	D	0	0	8,100,000	٥	8,100,000
92033 Hub Development Fund	16, 2,000,000 16, 2,000,000	0	0	ð	0	0	0	0	2,000,000	0	2,000,000
92034 Baldwin Downtown Corridor Resiliency Study	0	0	0 800,000	800'008	•	o	0	800,000	•	800,008	800'008
92035 Nassau Huto Transit Initiative - Final Design	0 0	٩	0	o	0	3,000,000	4,000,000	7,000,000	0	7,000,000	7,000,000
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Building Consolidation Program	· · · · · · · · · · · · · · · · · · ·	0	0	•	o	0	¢	C	198,160,795	0	198,160,795
BCP	195,160,795 185,164,224 9,996,571	0	0	c	o	C	0	•	198,160,795	o	198,160,795
90230 County Office Campus Construction	119,400,000 1111,468,083 7,931,917	0	0 0	0	0	0	٥	0	121,400,000	D	121,400,000
90230P Police and Fire Communications Center	475,760,795 # 73,696,141 2064,654	0	0	D	٥	0	o	0	76,750,795	0	76,760,795
								-			
Sewer and Storm Water Resource District	943.80.322.019 15 486.515.504 943.807.515.	83,420,809	0 163,015,575	246,436,384 105,000,000	105,000,000	88,300,000 13,750,000		53,486,384 1	453,486,384 1,892,968,019	101,736,384 1	1,994,704,403
Collection	152,711,337 7 169,303,319 283,408,018	30,250,000	0 20,500,000	50,750,000	29,500,000	21,500,000	250,000 1	250,000 102,000,000	222,611,337	32,500,000	255,111,337
30051 SD2 Interceptor Corrosion Survey & Rehabilita	SD2 Interceptor Corrosion Survey & Reitabilitatio 55:0000 4,920,850 11,589,150	0	0	C	Ċ	0	o	0	6,760,000	0	6,760,000
33991 Health Dept Birches Sewage Collection System	ກ ີ້ 14,956,931 ^ຕ ຳ 12,167,393 ⁻¹ 2,792,538	0	0	0	o	o	0	Ð	14,959,931	0	14,959,931
33992 Hempstead Harbor Sewer Study	2,000,00015 0 2,000,000	0	0 0	0	10,000,000	5,000,000	0	15,000,000	17,000,000	0	17,000,000
33993 Seacliff Sewers		4,000,000	0	4,000,000	e	¢	Ð	4,000,000	0	4,000,000	4,000,000
35101 Lateral Sewer Repair	1,093,687 1,093,687 1,093,687	0	0	•	o	0	0	0	4,000,000	0	4,000,000
35107 East Hills Pump Station Improvements	3.250,000 2,434,001 815,909	ð	0	0	0	0	0	Ð	3,250,000	0	3,250,000
35109 Force Mains/Pump Stations Long Beach		500,000	0.	500,000	0	٥	0	500,000	4,241,406	500,000	4,741,406
35110 Force Mains/Pump Stations Cedarthurs/Lawrence 28,200,000 55,496,302	ncc 28,200,000,15,26,496,302 1,703,698	4,000,000	0	4,000,000	o	0	٥	4,000,000	28,200,000	4,000,000	32,200,000
3P309 Ray Street Pump Station Improvement	47,750,000 6,600,042 11,149,958	0	0	0	0	٥	0	0	7,750,000	D	7,750,000
3P311 Pump Station Rehabilitation	776,000,000 11,476,089 64,523,911	a	0 20,500,000	20,500,000	o	a	٥	20,500,000	76,000,000	20,500,000	96,500,000
*ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized tunds that, would require	e Carry Forward for a project is negative, this indi	cates that there is no carried	d over budget auth	iority and the end	sumbrance inc	tudes authorize	d tunds that	, would requir	a		

*ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized tunds that, would require additional budgeting in future years. *New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau Countly 2015-2018 Capital Improvement Plan

Project Schedule - By Category

				-				Proposed							
		EY:	FY 2014 Carry Forward			FY 2015 New Budget	v Budget			Capital Plan	lan		Capi	Capital Authorization	F
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	-	2015 County	2015 County Self-Funding	2015 Non- 2 County	2015 TOTAL	2016	2017	2016	FY 2015 - FY 2018	Previously Authorized	New Auth Required A	Total Authorization
3P312	Pump Station Upgrades	000'000'1'	000'000 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000	21,250,000	0	٥	21,250,000	19,000,000	16,000,000	o	56,250,000	54,000,000	3,250,000	57,250,000
98041	SSW Motorized Equipment Replacement	4,700,000	4,700,000 2,452,239 2,247,761	2,247,761	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	5,450,000	250,000	5,700,000
98042	SSW Motorized Equipment Returbishment	250,000		0 250,000	250,000	0	D	250,000	250,000	250,000	0	750,000	1,000,000	0	1,600,000
Disposal	osal	109,923,565	11,109,923,565 379,733,428 730,190,13	730,190,137	47,800,000	0	132,000,000	179,800,000	63,050,000	59,550,000 11,250,000		313,650,000 1,576,283,565	1,576,283,565	56,350,000 1,632,633,565	1,632,633,565
35100	Bay Park & Cedar Creek Digester Rehabilitation 1994 40,000,000 17,050,736 1922 2649 264	n 755 40,000,000	17,050,736	122,949,264	0	C	0	•	o	0	Ċ	0	40,000,000	D	40,000,000
35102	SSW Buildings Roof Repair	3,500,000	0;500,000 447 1,087,850 47 2,412,150	2,412,150	D	0	o	0	500,000	0	Q	500,000	4,500,000	0	4,500,000
35108	SSW Building Improvements	4,300,000	2.648,980 w1,651,020	1,651,020	250,000	0	D	250,000	250,000	250,000	250,000	1,000,000	5,050,000	250,000	5,300,000
35114	Wastewater Facilities improvements	1,443,155,000	43,155,000 👘 (37,347,091) 👘 5,207,909	5,207,909	13,000,000	0	o	13,000,000	12,000,000	11,800,000 10,000,000	000'000'0.	46,800,000	58,155,000	31,800,000	89,955,000
35115	Wastewater Facilities Master Plan Design Immovements	1220,000	112,283	117,763	o	0	o	o	0	D	Ð	0	750,000	o	750,000
35116	Wastewater Facilities Odor Control Improvement	nt ⁴ 22,000,000	29,499,389	499,389	2,300,000	0	D	2,300,000	o	0	Ċ	2,300,000	30,000,000	1,300,000	31,300,000
35117	Wastewater Facilities Security Improvements	10,500,000	737,824	9,762,176	0	D	o	Ð	6,250,000	6,250,000	٥	12,500,000	10,500,000	12,500,000	23,000,000
35118	Water/Wastewater Facilities Requirements	1,500,000	983,139	516,861	250,000	0	0	250,000	250,000	1,000,000	1,000,000	2,500,000	3,000,000	1,000,000	4,000,000
35121	Wastewater Facilities Storm Restoration	150,745,000	67,223,379	83,521,621	o	o	132,000,000	132,000,000	0	٥	0	132,000,000	449,255,000	Đ	449,255,000
35123	Superstorm Sandy Repair and Mitigation - Bay Pereston - Bay Perest	P. 463,726,221	79,367,119	384,359,102	Ð	٥	0	0	0	0	0	0	463,726,221	0	463,726,221
35124	Sandy Mitigation and Hardening Phase It	1. C. C. C. S.		0 150,000,000	0	0	0	0	Ð	0	D	0	150,000,000	0	150,000,000
35130	Countywide Collection and Disposal System Upg	0			3,500,000	0	٥	3,500,000	3,500,000	0	a	7,000,000	Ð	7,000,000	7,000,000
3B116	Bay Park Outfall District Structure Pipeline	52,038,393	304,758 51,733,635	51,733,635	Û	o	٥	٥	0	0	0	o	52,038,393	0	52,038,393
3B117	neriaumauon Bay Park Influent Pumping System Upgrade	11,505,000	11,277,936	227,064	0	0	0	D	0	0	Ð	0	11,505,000	0	11,505,000
3B119	Bay Park Various Buildings and Equipment	28,749,719	27,393,920	1,355,799	o	0	o	0	o	0	٥	0	28,749,719	D	28,749,719
38120	woomcauons Bay Park Preliminary Treatment Modifications	35,060,411	35,100,355	39,944	8,000,000	D	٥	8,000,000	o	0	0	8,000,000	43,060,411	0	43,060,411
3C057	Cedar Creek Studge Dewatering Facility Improve	ve 1,41,167,298	1 40,646,742	520,556	0	o	0	o	o	0	Ċ	0	41,167,298	0	41,167,298
3C067	Cedar Creek Equipment Replacement	44,226,523	44,226,523 28,351,927 15,874,596	15,874,596	20,500,000	0	0	20,500,000	10,000,000	5,000,000	0	35,500,000	77,226,523	2,500,000	79,726,523
66666	Undetermined SSW Project Improvements	0	0	0	0	0	0	o	30,300,000	35,250,000	¢	65,550,000	107,600,000	Ð	107,600,000
	ath national and an and an and a second s	Carry Forward fo	Forward for a project is perative, this inc	when this indica	ates that there	is no carried ov	rer budget auth	s that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	sumbrance inc	łudes authoriz	red funds tha	rt, would requir	þ		

*ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years. *New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. NaSSau Countly 2015-2018 Capital Improvement Plan

Project Schedule - By Category

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	ΕΥ	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Pian		Capi	Capital Authorization	u
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
Storm Water	67,688,117	67,688,117 37,478,757	30,209,360	5,370,809	0	10,515,575	15,886,384	12,450,000	7,250,000	2,250,000	37,836,384	94,073,117	12,886,384	106,959,501
35103 Various County Parks Pond/Bulkhead Replaceme 25103	зетк 3, 187,500	766,709	420,791	0	0	C	0	0	0	0	0	1,837,500	o	1,837,500
35104 Whitney Drain Rehabilitation	3,300,000	313,925	2,986,075	0	0	o	Ð	0	0	D	0	3,300,000	Ċ	3,300,000
35106 Rehabilitation of Various Public Works Waterbook	rbod	7,830,499	3,927,968	0	0	o	G	0	0	0	0	11,758,467	¢	11,758,467
35112 Mosquito Control Plan	F c 4 075,000	250,932	824,068	0	0	o	o	200,000	0	0	200,000	1,275,000	O	1,275,000
60046 Fencing at Drainage Facilities Replacement	600,000	599,9991		o	o	0	o	0	0	٥	o	600,000	0	600,000
80014 Massapequa Creek Stream Flow Improvement	10,251,641	9,738,229	513,412	0	0	D	0	٥	0	٥	¢	10,251,641	0	10,251,641
80016 Stream and Wetlands Restoration	A. 3,715,000	442,205	3,272,795	o	٥	C	o	٥	0	0	0	4,500,000	o	4,500,000
80019 Storm Water Pump Stations Construction	6,100,000	590,117	5,509,883	D	Û	0	0	0	0	0	0	6,100,000	0	6,100,000
80042 Groundwater Studies	1,125,000	0	1,125,000	0	0	o	o		0	0		1,125,000	0	1,125,000
82001 Drainage Stream Corridors Reconstruction	7,798,734	5,323,295	2,475,439	0	Ð	o	0	1,000,000	1,000,000	1,000,000	3,000,000	9,798,734	1,000,000	10,798,734
82008 Rehabilitation of Storm Water Basins	11,465,326	6,241,782	5,223,544	Ð	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000	13,465,326	1,000,000	14,465,326
82009 Drainage Facilities Sidewalk Rehabilitation	1,600,000	656,844	943,156	0	0	o	o	0	0	0	0	1,600,000	0	1,600,000
82010 Implementation of Storm Water Management Pro-	Pro 5,711,449	4,724,221	987,228	250,000	0	o	250,000	250,000	250,000	250,000	1,000,000	6,461,449	250,000	6,711,449
82014 Horse Brook Drainage Improvements	2,000,000	0	2,000,000	5,000,000	٥	0	5,000,000	10,000,000	5,000,000	0	20,000,000	22,000,000	o	22,000,000
82015 Five Towns Drainage Improvements	0	0	0	120,809	c	1,085,575	1,206,384	Ð	Ð	•	1,206,384	0	1,206,384	1,206,384
82016 Barrum Island/Harbor Isle Drainage Improvemen		0	•	0	0	5,900,000	5,900,000	0	o	•	5,900,000	0	5,900,000	5,900,000
82017 Bay Park/ East Rockaway Drainage Improvement	nem () 0	0	0	0	0	3,380,000	3,380,000	O	o	۰	3,380,000	0	3,380,000	3,380,000
82018 Lawson Avenue, East Rockaway Backflow Preve	0 Ana	ø	078 1997	0	0	150,000	150,000	0	0	0	150,000	D	150,000	150,000
										· · · · · · · · · · · ·				
Environmental Bond Act	153,671,500	144,398,188 9,273,312	9,273,312	0	o	D	0	0	•	e	e	153,671,500	o	153,671,500
Environmental Bond Act	153,671,500	153,671,500 144,398,188 9,273,31	9,273,312	e	o	ð	0	0	0	0	đ	153,671,500	•	153,671,500
9E100 Environmental Bond Act • 2004	51,525,000	51,525,000 47,957,221	3,567,779	Ð	D	o	Θ	o	D	٥	۵	51,525,000	0	51,525,000
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TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau County 2015-2018 Capital Improvement Plan

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		Total Authorization	102,146,500	
	orization		0	
	Capital Authorization	New Auth Required		-
	ů	Previously Authorized	102,146,500	
		FY 2015 - FY 2018	D	
		2018 FY	0	
	Capital Plan		D	
	Ö	2017		
		2016	0	
Proposed		2015 TOTAL	0	
			0	
	FY 2015 New Budget	2015 Non- County		
	FY 2015 N	2015 County Self-Funding	o	
		2015 County 20 Debt Se	Ð	
			283	
	ard	Carry Forward*	5,705,	
	FY 2014 Carry Forward	Expenditures Through 2014	102146,500 B6,440,967 5,705,533	
	FY 2014		t6.500	
		Cumulative Budget (Pre 2015 Budget)	102.14	:
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			Environmental Bond Act - 2006	
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			9E200	

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgets that are proposed to be part of the 2015 Capital Budget and 2015 - 2016 CIP are bolded. New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2016 CIP are bolded. Nassau County 2015-2018 Capital Improvement Plan

APPENDIX B

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APPENDIX B

6 NYCRR	617.5(c)(2)	617.5(c)(25)	617.5(c)(25)	617.5(c)25	617.5(c)(25)	617.5(c)(18)	617.5(c)(1)	617.5(c)(21)	617.5(c)(2)	617.5(c)25	617.5(c)25	617.5(c)(2)	617.5(c)(2)	617.5(c)(2)	617.5(c)(18)	617.5(c)(18)(25)	617.5(c)(25)	617.5(c)(25)	617.5(c)(18),(25)	617.5(c) 18, 25	617.5(c)(18),(25)	617.5(c)(25)	617.5(c)21	617.5(c)(2)	617.5(c)(25)	(\$1)(c)(r)(c)	617.5(c)(25)	617 5(c)(2)		617.5(c)(25)	617.5(c)(25)	[617.5(c)(18)	617.5(c)(16)	617.5(c)(7).(16)	617.5(c)(2)(16)	617.5(c)(2)	617.5(c)(2)
SEQRA	TYPEII	TYPEII	TYPE II	TYPEII	TYPEII	TYPEII	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPEII	TYPEII	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II	TYPE II		TYPEII	ТУРЕ П	TYPE II	TYPE II	TYPE II	TYPEII	TYPEII	TYPE II	TYPEII	TYPEII	TYPE II
Project	Parks Equipment Replacement	Live Scan Replacement		Police Department and other Agencies Bullet Proof Vests	e Purch	Traffic Studies	Countywide Fencing Improvements	Various County Facilities - Design	NICE - Alternative Fuel Buses	NICE - Grant Match	NICE - Grant Match	Nassau Hub Study	Bus Fleet Refurbishment	Hub Reuse EIS	Baldwin Complete Streets	Disaster Recovery Plan	Departmental Technology Equipment Replacement	CAMDR	Network Infrastructure	Jail Management System	VOIP Implementation	HHS Technology Development and Efficiency Program	Systematic Review County Assessment System	Road Maintenance Equipment Refurbishment	Fleet Lifecycle Replacement	Stream and Wetlands Kestoration	SSW Motorized Equipment Refurbishment	Various County Parks Pond Dredging and Desilting	Police Department Ambulance Replacement	Village Police 911 Upgrade	Fire Comm Radio Project	Remove and Replace Curbs and Sidewalks	Pavement Markings	Variable Message Signs Phase 1	Traffic Sign Replacement - Phase V	Bridge Painting Program	Requirements Contract Curbs and Sidewalks
Project Number	41855	50210	50570	50617	52028	62500	66017	90406	91080	91082	91087	91091	91200	92029	62900	97104	97113	97117	97119	97123	97135	97136	97532	98064	98105	80016	98042	41802	50619	50687	52031	61570	62153	62175	62313	63031	66050
Main	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital				General Capital	General Capital	General Capital	General Capital	General Capital			General Capital	General Capital	General Capital	General Capital	General Capital	L-ISPAN	Sewer and Storm	Sewer and Storm	General Capital	General Capital	General Capital			1				General Capital

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	Project -			
Main	Number	Project	SEQRA	6 NYCRR
General Capital	66051	Pedestrian Accessibility	TYPE II	617.5(c)(2)
General Capital	66306	Various County Parking Lot Refurbishment	TYPE II	617.5(c)(2)
General Capital	70060	NCC Energy Initiative	TYPE II	617.5(c)(2)
General Capital	70086		TYPE II	617.5(c)(2)
General Capital	70092	NCC Road and Parking Paving	TYPEII	617.5(c)(4)
General Capital	81060	County Storage Tank Replacement Program	TYPE II	617.5(c)(2)
General Capital	90023	Various County Buildings Backflow Prevention	TYPEII	617.5(c)1,2
General Capital	90401	Various County Facilities - Electrical Construction	TYPEII	617.5(c) 1,2
General Capital	90402	Various County Facilities - HVAC Construction	TYPE II	617.5(c)1,2
General Capital	90403	Various County Facilities - Plumbing Construction	TYPE II	617.5(c)1,2
General Capital	90404	Various County Facilities - Fire Alarm/Protection and Security Systems	TYPE II	617.5(c)1,2
General Capital	90625	Various Asbestos & Lead Abatement	TYPEII	617.5(c)(2),(33)
General Capital	90639	Data Center Fire Suppression System	TYPE II	617.5 (c) (2)
General Capital	90622	Hempstead Garage Improvements	Ттуре п	617.5(c)1,2
	and a second			
General Capital	41482	Mitchel Field - Rifle Range Improvements	TYPEIL	617.5(c)(2)(25)
General Capital	41814	Various County Parks Fencing Repair	TYPE II	617.5(c)(2)
General Capital	41820	Various County Parks Playground & Picnic Area Rehabilitation	TYPE II	617.5(c)(2)
General Capital	41858	County Pools Improvements and Code Compliance	TYPEII	11.00.a.61
General Capital	41861	Various County Park Buildings - Infrastructure Improvements	TYPE II	617.5(c)(2)
General Capital	41869	Various Park Improvements	TYPEII	617.5(c)(2)
General Capital	41876	Centennial Park Improvements	TYPE II	617.5 (c) (2)
General Capital	61091	Grand Avenue, Baldwin	TYPE II	617.5(c)(18)
General Capital	61101	Uniondale Avenue/Front Street Improvements	TYPEII	(617.5(c)(2)
General Capital	61103	Austin Blvd Road Improvement, Island Park	TYPE II	617.5(c)(18)
General Capital	61587	Road Resurfacing	TYPEII	617.5(c)(4)
General Capital	62207	Jerusalem Avenue, Uniondale Safety Improvements	TYPEII	617.5 (C) (16)
General Capital	62208	Roslyn Road and Old Country Road Traffic Modifications	TYPEII	617.5 (c) (18) (21)
General Capital	66302	Requirements Contract Roads/Drainage/Bridge/Joints	TYPE II	617.5(c)(2)
General Capital	72490	Fire Service Academy, Various Improvements	TYPE II	617.5(c)2
General Capital	91077	Pedestrian and Bicycle Pathway	TYPE II	617.5(c)(2)(18)
General Capital	91079	Motor Parkway Multi-Use Trail	TYPEII	617.5 (C) (18) (21)
General Capital	97008	DPW Management Information System	TYPE II	617.5(c)(25)
General Capital	97103	eCovernment	TYPE II	617.5(c)(18),(25)
General Capital	98060	Koad Maintenance Equipment Replacement	TYPEII	617.5(c)25
General Capital	98092	Snow Removal Truck Replacement	TYPEII	617.5(c)(2)
General Capital	98180	Mosquito Control Equipment	TYPEII	617.5(c)(25)
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Nassau County

Department of Public Works

Staff Summary

Subject	Date:
2016 Capital Budget Ordinance	January 25, 2016
Department	Vendor Name
Public Works	N/A
Department Head Name	Contract Number
Shila Shah-Gavnoudias	N/A
Department Head Signature	Contract Manager Name N/A
Project Manager Name Chris Yansick	

 Pro	posed Le	gislative Ac	ction	
То	Date	A construction of the state of	Info	Other
Assgn Comm				
Rules Comm				
 Full Leg			*****	

	Internal	Approvals	۳ <i>۹۹/***</i> ********************************
Date & Init.	Approval	Date & Init.	Approval
55 Ks/1	b Dept. Head	1/29/160	Counsel to
	Budget	1 CC	County Atty.
1/1/110	Deputy C.E.		County Exec.

Purpose;

This 2016 Capital Budget Ordinance and 2016-2019 Capital Plan resolution is being submitted pursuant to the provisions of Section 310 of the County Government law of Nessau County

Discussion:

This submission highlights the projects that are contained in the 2016 Capital Budget and 2016-2019 Capital Improvement Plan. The proposed 2016 Capital Budget has a general fund county debt total of \$115,344,482. Including non-county funding there is an additional \$13,508,337 which brings the total 2016 general fund budget to \$128,852,819. There are no new general capital fund projects in the 2016 Capital Budget.

The proposed 2016 Capital Budget for the Sewer and Storm Water District has a total budget of \$74,700,000, all of which will be funded via bond proceeds. There are no new sower and storm water fund projects in the 2016 Capital Budget.

Bond Ordinance:

Not applicable

Impact on Funding:

The 2016 Capital Budget is as follows:

General fund debt total is \$1 15,344,482, General fund non county total is \$13,508,337. Sewer and Storm Water District debt is \$74,700,000.

Recommendation:

Approve as submitted.

SUL JAN 29 P 1:45 CLERK OF THE LEQISLATURE

RECENTED

YIHIGS

Revised 2/20/02

County of Nassau Inter-Departmental Memo

To: Clerk of the County Legislature

From: County Attorney

Date: January 28, 2016

Subject: ORDINANCE - ORIG. DEPT. – Public Works

AN ORDINANCE to adopt the capital budget for the County of Nassau for the first year of the four-year capital plan, to commence on January 1, 2016, pursuant to the provisions of section 310 of the County Government law of Nassau County.

The above-described document attached hereto is forwarded for your review and approval and subsequent transmittal to the County Legislature for inclusion upon its calendar.

CARNELL T. FOSKEY County Attorney

By: Samantha A. Goetz Deputy County Attorney Appeals

Attachments

ORDINANCE NO. -2016

AN ORDINANCE TO ADOPT THE CAPITAL BUDGET FOR THE COUNTY OF NASSAU FOR THE FIRST YEAR OF THE FOUR-YEAR CAPITAL PLAN, TO COMMENCE ON JANUARY 1, 2016, PURSUANT TO THE PROVISIONS OF SECTION 310 OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY.

PPROVED AS TO

WHEREAS, section 310 of the County Government Law of Nassau County requires the County Executive to submit to the Nassau County Legislature ("County Legislature") a proposed four-year Capital Plan ("Capital Plan"), the first year of which shall be referred to as the Proposed Capital Budget ("Proposed Capital Budget"); and

WHEREAS, on the _____ day of _____, 2016, the County Executive filed with the Clerk of the County Legislature three (3) copies of such Capital Plan and Proposed Capital Budget, together with his capital budget message ("Capital Budget Message") including a summary and explaining the main features of the Proposed Capital Budget; and

WHEREAS, such Capital Plan includes, pursuant to subdivision a of section 310 of the County Government Law of Nassau County, details, descriptions and projections of proposed capital programs, projects and activities, as well as descriptions and

projections regarding all of the proposed funding sources for each capital program, project or activity contained in the Capital Plan; and

WHEREAS, such Capital Plan also includes, pursuant to subdivision a of section 310 of the County Government Law of Nassau County, a report on the outstanding indebtedness of the County and of the Nassau County Interim Finance Authority, a report on previously approved capital programs, projects and activities which have not been completed, a report on authorized but unissued serial bonds, and projections of the County's outstanding indebtedness assuming completion of pending capital programs, projects and activities and assuming authorization and financing of all proposed capital programs, projects and activities included in such Capital Plan; and

WHEREAS, the County Executive has, pursuant to subdivision a of section 310 of the County Government Law of Nassau County, submitted along with such Capital Plan a Proposed Capital Budget, including a listing of the capital programs, projects and activities, other than judgments and settlements, which are proposed to be authorized in the first year of the four year capital plan and the cost estimates associated therewith; and

WHEREAS, the County Legislature has, pursuant to subdivision b of section 310 of the County Government Law of Nassau County, made such Capital Plan and Capital Budget Message relating to the Proposed Capital Budget available for public inspection and purchase; and

WHEREAS, the County Legislature has, pursuant to subdivision b of section 310 of the County Government Law of Nassau County, published at least twice, at intervals of one week in the official newspapers, a copy of such Capital Budget Message and duly held a public hearing on such Proposed Capital Budget; and

WHEREAS, the County Legislature has given due consideration and deliberation to each and all of the items which are set forth in such Proposed Capital Budget and to the statements of all persons who were heard at such hearing; now, therefore,

BE IT ORDAINED by the County Legislature of the County of Nassau as follows:

Section 1. In accordance with the Proposed Capital Budget filed by the County Executive with the Clerk of the County Legislature the capital programs, projects and activities, other than judgments and settlements, which are proposed to be authorized in the first year of the four year capital plan and the cost estimates associated therewith, as identified in Appendix A attached hereto and incorporated herein, are hereby approved and adopted by the County Legislature as the Capital Budget of the County of Nassau for the fiscal year beginning January 1, 2016, and ending December 31, 2016.

§2. It is hereby determined pursuant to the provisions of the State Environmental Quality Review Act ("SEQRA"), 8 N.Y.E.C.L. Section 0101 et seq. and its implementing regulations, Part 617 of 6 N.Y.C.R.R., and Section 1611 of the County Government Law of Nassau County that each Project identified on Appendix B attached hereto, if any, and incorporated herein as "Type II", if any, under the heading "SEQRA" is a "Type II Action" within the meaning of Section 617.5(c) of 6 N.Y.C.R.R., and, accordingly, is of a class of actions which do not have a significant effect on the environment and no further review is required. It is further hereby determined pursuant to the provisions of SEQRA, Part 617 of 6 N.Y.C.R.R. and Section 1611 of the County Government Law of Nassau County that each Project identified as "Type I" or "Unlisted" under the heading "SEQRA" on Appendix B attached hereto, if any, and incorporated herein, has been determined not to have a significant effect on the environment. A record of each such determination shall be maintained in a file, readily accessible to the public, at the office of the Clerk of the Legislature.

§ 3. This ordinance, including Appendix A, may be modified to allow for the correction of any mathematical and/or typographical errors subsequent to any approval and adoption of said ordinance without the necessity for a vote to be taken by the County Legislature or by the members of any Standing Committee of said Legislature if said ordinance is passed by the affirmative vote of a majority of said Legislature.

§ 4. This ordinance shall take effect immediately.

APPENDIX A

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		FΥ	FY 2015 Carry Forward	Π		FY 2015 New Budget	v Budget			Capital Plan	Plan		Capi	Capital Authorization	Ę
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
General Capital	npital	2,110,573,15	2,110,573,155 1,469,379,942 641,193,21	11, 193, 213	115,344,482	•	13,508,337	128,852,819 105,569,272	105,569,272	73,487,478 65,325,000		373,234,569 2	2,608,394,813	107,942,926	2,716,337,739
Buildings		306,176,50	306,776,502 1999,480,559 107,295,94	07,296,943	11,704,482	ö	0	11,704,482	13,269,272	14,037,478	7,850,000	46,861,232	382,405,276	7,600,000	390,005,276
90023 Various C	Various County Buildings Backflow Prevention	2253085	5.365781 3 429273 1,945509	1,945,508	D	0	0	•	۰	0	0	0	5,365,782	0	5,365,782
90025 Rehabilita	Rehabilitation of Aquatic Center Building	49,000,00	49.000.000 - 19.236.425 - 29.763.57	20,760,575	٥	o	0	0	o	o	o	0	54,000,000	0	54,000,000
90026 Exterior F	Exterior Renovation of 240 Old Country	1, 250,000		1,249,579	0	0	o	0	o	Ð	o	0	4,750,000	0	4,750,000
90027 240 Old C	240 Old Country Road HVAC Improvements	4,850,00	4,850,000	00,001	٥	۵	Ð	0	o	•	0	0	6,350,000	o	6,350,000
90031 Records (Records Center Renovation			0	1,354,482	o	o	1,354,482	5,169,272	5,937,478	C	12,461,232	12,461,232	o	12,461,232
90033 BOE Built	BOE Building Upgrades	11 22,100,000	2100.000 - 51.878 2.048.18	2.048,182	D	0	Ð	0	•	o	D	o	2,100,000	0	2,100,000
90375 Emergen	Emergency Work at DPW Garages	10348 2015 2015 2015 2015 2015 2015 2015 2015	2.845.000 \$11,14.61,865 \$1,398.81	1,300,814	0	0	D	•	•	0	o	٥	2,845,000	0	2,845,000
90400 Various C	Various County Facilities - General Construction 1991 2000 2001 10 10 2004-500 Various County Facilities - General Construction	n 1 17,450.00	21. 56	07790 S	1,000,000	•	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	20,450,000	1,000,000	21,450,000
90401 Various C	Various County Facilities - Electrical Constructor 5400,000	an ² 7,8,400,000	245.460	040,436	500,000	0	¢	500,000	500,000	200'000	500,000	2,000,000	000'006'6	500,000	10,400,000
90402 Various C	Various County Facilities - HVAC Construction	10.050.01	0 1111111111111111111111111111111111111	2314560	750,000	0	0	750,000	750,000	750,000	750,000	3,000,000	12,300,000	750,000	13,050,000
90403 Various C	Various County Facilities - Plumbing Construction (1996) 1990 (2003) 1990 (2013)	or - +750.00	201690C	1,680,838	250,000	0	Ċ	250,000	250,000	250,000	250,000	1,000,000	5,500,000	250,000	5,750,000
90404 Various C Security 5	Various County Facilities – Fire AlarmProtection 2012/02/02/2012/22/25 Security Systems	n	2.01611 - 10	1.089.253	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	4,500,000	500,000	5,000,000
90405 Various C	Various County Facilities - Demolition	- 3,000,000	0	2 896 711	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	4,500,000	500,000	5,000,000
90406 Various C	Various County Facilities - Design	500,000	539.672 0	201022	500,000	0	o	500,000	500,000	500,000	500,000	2,000,000	2,000,000	500,000	2,500,000
90611 Various C	Various County Count Facilities Renovation		0. 1 41 <i>7722</i> - 11 860 48	13,860,487	o	o	0	0	٥	ō	0	o	16,038,239	0	16,038,239
90612 Generato	Generator Upgrade - Various Buildings	330000	3,000,000 - 2,554,290 - 1,245,70	1245.78	o	0	0	o	o	c	o	o	3,800,000	0	3,800,000
90617 Various C Engineeri	Various County Buildings Electric Service & Engineering Upgrade	6275.02	6.276.027 5.77(0300 2) - 564.63	504:633	o	o	ο.	0	0	Ð	o	0	8,275,023	o	8,275,023
90618 Various C	Various County Buildings Roof Renovation	18.400,000	8 400,000 10 16,285,267 142,116,23	2,116,733	2,000,000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	24,400,000	2,000,000	26,400,000
90622 Hempstee	Hempstead Garaye Improvements	21,000,001	21,000,000 1 10,012,155 24,1087,81	1.087.815	750,000	0	0	750,060	0	o	•	750,000	23,950,000	o	23,950,000
90625 Various A	Various Asbestos & Lead Abatement	5.5000	5.570.000	20.32L	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	7,370,000	200'003	7,870,000
90629 Various C	Various County Fuel Station Upgrades	3.000.000	3:000,000	3.006.000	Ċ	0	0	o	250,000	250,000	o	500,000	3,500,000	o	3,500,000
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"ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years. "New Projects that are proposed to be part of the 2016 Capital Budget and 2016 - 2019 CIP are bolded. NaSSau County 2016 - 2019 Capital Improvement Plan

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	FY 2015 Carry Forward		FY 2015 New Budget	w Budget			Capital Plan	Plan		Car	Capital Authorization	6
	Cumulative Expenditures Carry Budget (Pre Through 2015 Forward' 2016 Budget)	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
90632 Family & Matrimonial Court	21.954/000000/101/21/541/879-002/22/458/12	0	0	o	Q	0	o	o	0	112,000,000	0	112,000,000
90634 Nassau Coliseum Emergency Repairs	5(650,000) (0 4 201,368 1,443,632	0	•	o	Q	0	0	o	0	6,800,000	o	6,800,000
90636 Warehouse and Staging Area	6,250,000 1 4,229,655 2,020,345	10 12 12	0	0	Ð	o	o	0	٥	6,250,000	o	6,250,000
90637 Nassau County Department of Public Works Matrix 200009 Mit 48 108 Testing Laboration	Mat (2, 2, 1, 200,000)	72 1,300,000	•	o	1,300,000	0	c	•	1,300,000	4,300,000	0	4,300,000
90638 Nassau County Housing Improvements		.0.1,800,000	0	Ð	1,800,000	1,100,000	1,100,000	1,100,000	5,100,000	4,000,000	1,100,000	5,100,000
90639 Data Center Fire Suppression System	250.0 250.0	0	0	Q	o	o	0	Ð	0	850,000	0	850,000
90961 Americans/Disabilities Act - Phase II (Constru	Americans/Disabilities Act - Phase II (Constructio) 11382/36471 92/273949 22/6694145	161	D	0	Đ	250,000	250,000	250,000	750,000	13,850,000	o	13,850,000
Equipment	24,202,864,214,175,194,243 24,203,864,214,175,1794,243 24,203,264,244,244,244,244	000'009'9	D	1,335,119	7,935,119	7,350,000	7,100,000	7,125,000	29,510,119	105,236,884	8,210,119	113,447,003
11511 Health Department Equipment Replacement		0	o	0	0	250,000	0	0	250,000	1,658,924	0	1,658,924
98060 Road Maintenance Equipment Replacement		1,600,000	0	c	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000	24,100,000	1,600,000	25,700,000
98062 Automation of Fuel Sites and Vehicles	(250,000 - 11,156,6 (2 - 1-33)) 	0 98	a	0	0	Ö	0	0	0	1,250,000	0	1,250,000
98063 DPW Fleet Service Equipment	r (2000) - 200000 - 200000	0	0	o	0	Ð	0	250,000	250,000	250,000	250,000	500,000
98064 Road Maintenance Equipment Refurbishment	4 M 4008-943	0	0	0	•	D	0	Ð	o	500,000	0	500,000
96092 Snow Removal Truck Replacement	California (190,000 and 100,051,461, 2,473-339 2,473-339	39, 1,000,000	D	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	16,150,000	1,000,000	17,150,000
38105 Fleet Management Life Cycle Vehicle Replacement	cemes 19,060,237 - 11,210,445	94.0 3,750,000	o	1,335,119	5,085,113	3,750,000	3,750,000	3,750,000	16,335,119	30,310,237	5,085,119	35,395,356
98180 Mosquito Control Equipment		16, 250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	3,751,098	250,000	4,001,098
98340 Printing Equipment Replacement Project	2010/0000015 0 0001198 1.015/002	0	0	o	0	250,000	250,000	25,000	525,000	2,510,000	25,000	2,535,000
98341 Office Equipment Replacement Program	2750000 - 2747 417 - 102,583	C C	D	O	0	250,000	250,000	250,000	750,000	4,500,000	0	4,500,000
98342 Field Data Inspection Modernization	450,000		D	0	0	Ð	0	0	0	650,000	0	650,000
98343 BOE Voting Machine Upgrade	11152.631 17520.999	0	0	0	0	0	0	0	o	19,356,625	0	19,356,625
96344 Public Works Lab Equipment	2-10-00-00-00-00-00-00-00-00-00-00-00-00-	15 15	0	0		O	0	0	0	250,000	0	250,000
Infrastructure	oeserierus reactualment (entre la companya)	16,650,000	0	7,063,218	23,713,218 19,150,000	19,150,000	8,250,000	8,250,000	8,363,218	529,974,680	24,513,218	553,487,898

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgets that are proposed to be part of the 2016 Capital Budget and 2016 - 2019 CIP are bolded. Nassau County 2016 - 2019 Capital Improvement Plan

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		FY 2	FY 2015 Carry Forward	_		FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	ы
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
63029	Bridge Rehabilitation Program	Pri + 20,850,000	· 20.850.000 : · · · 6.016.956 · · 14.833.044	14,833,044	C	0	o	0	o	o	o	٥	22,350,000	8,500,000	30,850,000
63031	Bridge Painting Program	12.571,795	12.571,785	9,233,689	0	0	0	0	٥	0	C	0	18,971,795	D	18,971,795
63400	Civil Site Studies	0000000	960°821'1	2,826,901	500,000	o	c	500,000	500,000	500,000	500,000	2,000,000	5,500,000	200,000	6,000,000
66016	Countywide Tree Management Program	V = 24,100,000	4,100,000 (a):30,228,463,711,10861530	01861567	300,000	0	0	300,000	300,000	300,000	300,000	1,200,000	5,000,000	300,000	5,300,000
66017	Countywide Fencing Improvements	1300.000	1115.5321, 51 15184.408	1184408	500,000	0	o	500,000	500,000	500,000	500,000	2,000,000	5,800,000	o	5,800,000
66050	Requirements Contract Curbs and Sidewalks	900 900 9300 100 9300 9300	2000 - 2000	2752645	100,000	0	0	100,000	100,000	100,000	100,000	400,000	5,669,436	100,000	5,769,436
66051	Pedestrian Accessibility		1.00 A.10 A.10 A.10 A.10 A.10 A.10 A.10	0	Ð	D	•	o				·			
66302	Requirements Contract Roads/Drainage/Bridge/L_11121(15000000 - 16228;044 - 15323:046	1.21.250 DOD		5,523,596	0	0	163,218	163,218	500,000	500,000	500,000	1,663,218	22,750,000	663,218	23,413,218
66305	Long Beach Parking Mall Improvements	1750.000	1,7325/1	11. 189	o	0	c	•	o	o	Ð	o	1,750,000	0	1,750,000
6632.3	Various County Parking Lot Refurbishment	1000000	928.766	Ř. K	500,000	o	٥	500,000	500,000	500,000	500,000	2,000,000	3,000,000	Ċ	3,000,000
70040	NCC Life Science Building	40.000.000		218,218	o	o	C	0	o	0	Ð	o	40,000,000	0	40,000,000
70042	NCC Master Plan Construction	62 630 X50	6 5 5 5 5 5		o	0	ð	•	o	0	ø	0	80,900,351	o	80,900,351
70050	NCC Master Plan Phase It Construction	5.973.500	408/600 ¹ 5	363,696	0	0	0	0	0	0	0	o	11,310,500	a	11,310,500
70060	NCC Energy Initiative	12,000,000	2000,000 - 6122,059	5577.941	•	0	o	0	•	0	Ð	0	12,310,000	0	12,310,000
70065	NCC Refurbishment of Plaza	9400000	9006_522	1.248	o	0	D	D	0	c	Ð	0	9,400,000	0	9,400,000
70071	NCC Tennis Courts				o	0	0	•	D	0	o	D	400,000	0	400,000
70073	NCC Fire Alarm Upgrade	6.885.000	920 JUL 20	S167974	o	0	0	•	o	0	Ð	0	6,885,000	0	6,885,000
70074	NCC Rehabilitation Water Damaged Buildings Pre-		3856.050 a.J.1.451.950	71,456.950	o	0	o	o	o	o	o	D	5,328,000	Ð	5,328,000
70080	NCC Security System Expansion		100247	468,75 3	o	0	Đ	۰	o	o	0	٥	1,500,000	Ð	1,500,000
70084	NCC Health & Safety	3670,000	1,2,966,978 883,022	883.022	٥	0	Ð	0	0	o	٥	0	3,870,000	o	3,870,000
70086	NCC West/South Campus Parking Lot Rehab	16.550.000	550.000 * 20.11.580 a16 *** 2.950 484	2356384	0	o	o	o	•	o	0	0	14,550,000	0	14,550,000
70087	NCC Renovation of Building V	000059		650,000	0	0	0	0	0	o	0	0	650,000	0	650,000
70088	NCC Renovation of Cluster C	18 350 000 co	10 368 548	7,981,452	4,000,000	o	4,000,000	8,000,000	0	o	0	8,000,000	16,950,000	0	16,950,000

*ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require "New Projects that are proposed to be part of the 2016 Capital Budget and 2016 - 2019 CIP are bolded." Nassau County 2016 - 2019 Capital Improverment Plan

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		FY 2015 Carry Forward	5	1	FY 2015 New Budget	w Budget			Capital Plan	lan		Cap	Capital Authorization	u
		Cumulative Expenditures Budget (Pre Through 2015 2016 Budget)	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
70089	 NCC Space Consolidation 	11、1110000000341年18.223366715 11、11、11、11、11、11、11、11、11、11、11、11、11、	1,776,613	0	0	o	0	0	•	0	0	11,000,000	o	11,000,000
70091	NCC Public Safety Offices	180.522	25,087	0	٥	o	0	D	0	0	o	1,000,000	c	1,000,000
70092	NOC Road and Parking Paving	5.000000 2.820171	2573,829	ð	0	D	Đ	0	o	•	•	5,400,000	0	5,400,000
70093	NCC Window Replacement	15,200,000 15,678,863 55,521,137	5,521,137	0	0	o	0	0	o	C	o	7,200,000	0	7,200,000
70094	NCC Performing Arts Center	1.1.1.1.2.250(000) 440.5.186.390 - 2.963.510	2063.610	2,000,000	0	2,000,000	4,000,000	10,000,000	D	0	14,000,000	45,100,000	0	45,100,000
26002	NCC Library Renovation (Design)	4,000,000 1. 1035,579 7. 22-866,429	2:-366,421	0	0	0	0	500,000	o	•	500,000	4,500,000	0	4,500,000
70096	NCC Infrastructure and Master Plan	12.500,000 - 675,621,442,41324378 675,621,442,41324378	1824,379	0	0	ð	0	0	C	0	•	2,500,000	D	2,500,000
70097	NCC Elevator Restorations	4:00(000 45 114411226	28563/8	D	0	0	0	0	•	•	0	4,000,000	0	4,000,000
70098	NCC Information Technology Infrastructure	1000 1000 1000 1000 1000 1000 1000 100	5,272399 4,5,272399	900'006	o	900'006	1,800,000	0	0	0	1,800,000	8,000,000	0	8,000,000
70099	 NCC Physical Plant Vehicles 		37,125	o	o	Ċ	a	o	Ð	0	•	600,000	0	600,000
70100	NCC Foundation House	220,000 22,000 22,000 20,000	2 1317 651	0	0	Ö	Ċ	0	Ð	•	0	120,000	0	120,000
70101	NCC IT Infrastructure and Equipment Upgrades	of summer store states	00000	o	o	D	ö	Ð	o	ø	0	1,000,000	0	1,000,000
70102	NCC Various Security Upgrades	1,400,000 (10,100) (10,00)	00000011	0	٥	O	0	0	0	•	•	1,400,000	o	1,400,000
70103	NCC Various Facility Upgrades	1111	1260,000	0	٥	0	0	D	o	0	0	760,000	o	760,000
70104	NCC Infrastructure Repair	10000000000000000000000000000000000000	126-122	0	a	0	0	0	0	0	0	1,500,000	0	1,500,000
70105	i NCC Various Facility Upgrades Phase II		000000000000	0	Ö	o	0	0	0	o	o	200'000	o	500,000
70106	NCC Academic Department Renovations	10 SOUTH 10	0 1,500,000	Ð	0	0	0	0	Ð	o	o	1,500,000	0	1,500,000
70107	NCC Concrete Repair		1, 0 ⁺¹ , 1,200,000	0	¢	0	0	0	o	a	0	1,200,000	O	1,200,000
70108	NCC ADA Compliance	1.1.2.00.000 1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	1,200,000	o	0	¢	0	0	0	0	o	1,200,000	0	1,200,000
70109	NCC - Property Transfer	20000000 0 0 2000000	[_2,000,000	D	0	0	0	0	0	0	o	2,000,000	0	2,000,000
70110	NCC Medical Technologies	1.5.5.500,000	000005	0	o	0	0	0	0	Ð	0	500,000	o	500,000
70111	NCC Building Improvements	5.000000 24636966 22506.304	2,526,304	0	0	0	0	0	٥	0	0	5,000,000	o	5,000,000
81011	Hazardous Waste Response Fund Phase II	22.077 B17 17.284 166 1 579286	199061	0	c	0	o	150,000	o	0	150,000	23,227,817	6,600,000	29,827,817

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years. "rise Projects that are proposed to be part of the 2016 Capital Budget and 2016 - 2019 CIP are bolded. Nassau Countly 2016 -2019 Capital Improvement Plan

Project Schedule - By Category

								Proposed	9						
		FY	FY 2015 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan	Ī	Cap	Capital Authorization	u
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	5019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Totaf
\$1060	County Storage Tank Replacement Program	18,846,840	18,846,840	#168,190	2,150,000	0	0	2,150,000	150,000	150,000	150,000	2,600,000	19,296,840	2,150,000	21,446,840
91077	Pedestrian and Bicycle Pathway	6.307,500	6.207 500 1 2 4 505 055 1 1 671 445	1.671,445	0	0	0	•	Ð	o	0	0	6,307,500	o	6,307,500
91078	Westbury/New Castle Shared Multi Use Path Acc Elsenthower Park and Active Transportation	kcc2000.000 =	0 10 2000	2,000,000	Ð	0	a	0	0	•	0	ø	2,000,000	o	2,000,000
91079	Motor Parkway Mutti-Use Trail	000 SL2 8	0. 2275000	2,275,000	0	0	0	0	o	D	0	O	2,275,000	0	2,275,000
92026	Veteranc Memorial Coliseum Committee Study		2012/00/0000000000000000000000000000000	102.57	o	0	0	0	c	0	•	Ð	500,000	o	500,000
92030	Nassau Hub Energy Study	000000	1 - 130,000	128,760	o	0	0	0	÷	0	0	o	830,000	0	830,000
92036	Disparity Study			Ŕ	0	0	o	Ģ				·			
99205	Community Revitalization Program	136,060,8	123,860,951 2,937,064,95 1,123,867	123.867	0	0	Ċ	0	Ð	0	0	o	3,060,951	o	3,060,951
33206	Various County Projects	47,600,000	47.600.000 32.854.580 14.735.420	14,735,420	5,700,000	0	o	5,700,000	5,700,000	5,700,000	5,700,000	22,800,000	64,700,000	5,700,000	70,400,000
99300	Engineering Documents Record Consolidation		200 000	85.788	0	o	0	•	0	o	•	o	200,000	o	200,000
99502	Countywide Green Initiative		8 1.2 5501.490 2.540.247 2.361.245	2361243	0	0	0	0	250,000	o	a	250,000	5,751,490	D	5,751,490
Parks	6	62,176,181,064	2176/181.064 121/22-364.883 ** 53/796.221	53(796,231	10,250,000	0	350,000	10,600,009	3,500,000	2,250,000	2,250,000	18,600,000	205,946,952	4,741,500	210,688,452
41006	Various Park Athletic Fields	28,400,000	26.400.000 9.554.006 18.845.994	18,845,994	0	0	350,000	350,000	0	o	o	350,000	31,400,000	0	31,400,000
41008	Museum & Educational Facilities	5.5°1 250000 33	0000057 (0.10) TO (0.10)	250,000	3,500,000	o	Ð	3,500,000	Ċ	Ð	o	3,500,000	5,750,000	o	5,750,000
41334	Nickerson Beach Improvements	13.391.905	10329130551 1113 041 144	350.761	0	o	0	0	0	0	o	o	13,391,905	o	13,391,905
41402	Batting Cages Refurbishment and Construction		962230 1972	2778	o	o	o	0	0	Ð	o	o	1,062,107	0	1,062,107
41410	Battlerow Campground Improvement	200.000	0	200,000	C	o	0	o	0	÷	o	0	800,000	Ð	800,000
41420	Roslyn Grist Mill Restoration	2005,450		22-278 24	0	o	0	o	٥	0	Ð	0	4,650,000	o	4,650,000
41482	Mitchel Field - Rifle Range Improvements	250000		746,906 2,351,094	0	٥	0	0	o	÷	0	0	2,500,000	0	2,500,000
41501	Cedar Creek Park Feasibility Study	200,000		0 200.000	0	0	o	U	0	o	0	0	200,000	0	200,000
41802	Various County Parks Pond Dredging and Desition	(小)道	- 1541929	087 Z	0	0	0	D	0	o	0	0	2,400,000	Ċ	2,400,000
41811	Various County Parks Restroom Rehabilitation	й <u>;</u> ,	4,750,000 44473,838 276,062	206.062	0	0	0	0	0	0	o	0	5,500,000	o	5,500,000
41814	Various County Parks Fencing Repair	s. 418.000	10,48,000 3,073,355 644,635	84 635 84	0	0	0	0	o	0	0	G	3,668,000	a	3,668,000
*ITD Exp addition	"ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this Indi additional budgeting in future years.	e Carry Forward to	r a project is negat	íve, this indic	ates that there	e is no carried o	ver budget aut	cates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	cumbrance in	cludes authoriz	zed funds tha	î, would requir	£		

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additional budgeting in tuture years. **New Projects that are proposed to be part of the 2016 Capital Budget and 2016 - 2019 CIP are bolded. Nassau County 2016 - 2019 Capital Improvement Plan

Project Schedule - By Category

								Proposed	ba						
		ΕΫ́Ζ	FY 2015 Carry Forward			FY 2015 New Budget	w Budget	Π		Capital Plan	Ptan		Cap	Capital Authorization	uo
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward"	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
41815	Various County Parks ice Rink Modernization	4,076,070	4076,070 7,006,348	2,929,278	c	0	0	¢	200'000	o	o	500,000	9,330,000	0	9,330,000
41820	Various Courty Parks Piayground & Picnic Area Rehabilitztion		13.7/4.000 12.816,824 0. 887,176	2, 897,176	o	o	0	0	o	o	o	0	13,714,000	D	13,714,000
41826	Various Parks Preserve Buildings Rehabilitation	9,421,940	8,036,608	1,985,332	0	0	٥	o	250,000	250,000	250,000	750,000	9,930,440	241,500	10,171,940
41829	Various Parks Outdoor Lighting Rehabilitation	13, 187,000	13,056,348	130,652	0	0	0	0	0	Ð	0	o	13,437,000	٥	13,437,000
41834	Various Parks PathRoadways/Parking Resurface	7,920,000	6,334,039	1,585,901	c	0	0	0	0	0	0	Ð	7,920,000	0	7,920,000
41844	Various Parks Athletic Field & Court Rehabilitatio: 24805000 Phase It	4875.000	4,7521.56	1 +122.844	0	0	o	0	o	0	0	o	4,875,000	C	4,875,000
4185.	Various Parks Golf Course Renovation Phase II		1112 355 000 241 2375 780-1- 8270	8.270	0	o	o	0	0	° O	ð	٥	3,385,000	0	3,385,000
41855	Parks Equipment Replacement	5.2 800.000 ⁵ .3	2. 2.2.31.778	1262.222	500,000	0	0	500,000	¢	0	Ö	500,000	2,800,000	500,000	3,300,000
41858	County Pools Improvements and Code Compliance 12 2000000 See 4 237,889	14 - 25 200 000	427,865	922,335	o	0	0	¢	250,000	0	Ċ	250,000	5,800,000	0	5,800,000
41860	Various County Parks - Irrigation System Installal	1,200,000	10.1.1.1	833	0	0	0	0	0	0	0	Q	1,700,000	D	1,700,000
41861	Various County Park Buildings - Infrastructure Immovements	16,508(500)	is solsool - juizis siz	6.252.928 10.10	•	٥	Ð	0	250,000	0	o	250,000	16,758,500	o	16,758,500
41862	Various Parks - Pool Improvements	5 2000005 - 24	627 765	5.261	0	0	0	Ð	0	0	Ð	0	500,000	0	500,000
41863	Dutch Broadway Park Improvements	1,225.000	0	0 1 222 000	0	o	c	0	0	0	0	o	225,000	o	225,000
41864	Park Furnishings	000 005	部	(456,292	250,000	0	0	250,000	250,000	o	٥	500,000	1,000,000	0	1,000,000
41865	Inwood Bulkhead	4000.000	243,041	3,756,059	o	0	o	Ð	Ð	0	0,	0	4,000,000	Ð	4,000,000
41869	Various Park Improvements		15812470	4,437,830	4,000,000	0	Ð	4,000,000	2,000,000	2,000,000	2,000,000	10,000,000	16,250,000	4,000,000	20,250,000
41870	Various County Beaches Restoration and Mitigativ	1000000 -	157.175	1,842,825	o	Ð	0	0	0	o	0	o	2,000,000	0	2,000,000
41871	Various County Dock and Bulkheads	2500,000		141,025 - 2358,975	0	0	0	0	C	o	0	•	2,500,000	o	2,500,000
41872	Wantagh Park Improvements	200000	1,760,630	239.470	0	o	o	0	D	C	o	Ð	2,000,000	¢	2,000,000
41873	Milburn Park Improvements	4,000,000	4.000,000	60.472	0	o	Ð	0	Ð	C	0	C	4,000,000	0	4,000,000
41874	Eisenhower Park improvements	600000	6:000000 13254502 2.445498	2245×99	0	C	0	Ð	o	0	0	0	6,000,000	0	6,000,000
41875	Cantiague Park improvements	4500,000 C	201 201 1 24 400 176	4,499,176	Đ	0	0	0	o	0	0	o	4,500,000	0	4,500,000
41876	Centernial Park Improvements	0	時的		2,000,000	0	•	2,000,000	0	0	0	2,000,000	2,000,000	0	2,000,000
	and the second secon				that those	te no remind o	ver huddret au	ones that there is no rarrad over budget authority and the enclumbrance includes authorized funds that would require	neilmhiance inv	hothe subbody	red funds the	t would requir	g		

TD Exponditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgets that are proposed to be part of the 2016 Capital Budget and 2016 - 2019 CIP are bolded. Nassau County 2016 - 2019 Capital Improvement Plan

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Project Schedule - By Category

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	FY 2015 Carry Forward	FY 2015	FY 2015 New Budget			Capital Plan	Plan		Cap	Capital Authorization	E.
	Cumulative Expenditures Carry Budget (Pre Through 2015 Forward* 2016 Budget)	2016 County 2016 County Debt Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
Property	1	0	0	Đ	500,000	•	0	200'000	53,804,241	0	53,804,241
38480 Land Acquisition	52.804.241 SS002.974 17.801.267	0	0 0	0	500,000	0	0	500,000	53,804,241	0	53,804,241
Public Safety	339/195/477 /\ 265(60/.373) %75(586/104	23,500,000	0 1,600,000	25,100,000	16,200,000	7,750,000	7,750,000	56,800,000	405,750,477	11,800,000	418,560,477
14003 Med Exam Equipment 3 Year Program	10.000 (650) 5830 (11.000 (10.	100,000	0	100,000	100,000	0	0	200,000	4,859,583	٥	4,859,583
14004 Med Exam DNA Laboratory	100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100	Q	0	0	٥	Ð	D	o	1,425,000	o	1,425,000
14007 Med Exam Crime Lab Equipment	11 11 750,000 ALC 11 11 10 10 10 10 10 10 10 10 10 10 10	100,000	0	100,000	100,000	Ċ	o	200,000	950,000	0	950,000
14008 Nassau County Crime Lab	44,400,000 20,826,636 14,573,364	3,600,000	0	3,600,000	D	o	o	3,600,000	48,000,000	0	48,000,000
50210 Live Scan Replacement	102 250 2000 254 103 1 450 2000 254 103	0	0	0	0	0	0	0	450,000	o	450,000
50320 Marine Bureau Repower Vessels	400.000 1 2 200 808 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0	•	0	0	0	0	0	600,000	٥	600,000
50404 Police Department Renovation of Outdoor Pist	Police Department Renovation of Outdoor Pistol 3,720,006 3,522,095 4 367,905	0	0	0	0	o	0	o	10,200,000	o	10,200,000
50570 Police Department Computer Aided Dispatch Sys 1445700,000	Sys 15700.000 - 11.226.3391 - 4.433561	1,500,000	0	1,500,000	D	0	0	1,500,000	15,700,000	1,500,000	17,200,000
50590 Police Department Interoperable Radio System	m 51.050,000 446,867,578 4 182,422	o	0	0	o	0	Ð	D	53,000,000	0	53,000,000
S0617 Police Department and other Agencies Bullet Prote (1530.382 Viset-	Pro	400,000	0	400,000	400,000	400,000	400,000	1,600,000	9,487,382	400,000	9,887,382
50619 Police Department Arribulance Replacement	11.600-000 % 88749428 *****2 725.572	500,000	0	200'005	3,500,000	0	D	4,000,000	15,500,000	100,000	15,600,000
50622 Police Department Specialty Vehicle Replacements	mer 100291342 1058232357 2009005	500,000	•	500,000	850,000	850,000	850,000	3,050,000	12,841,342	500,000	13,341,342
50627 AED Replacement	200,00010 - 1233,106	ō	0	•	•	o	0	•	450,000	0	450,000
50528 Police Department Dual Engine Hellcopter	18:000000 - 417 207281 - 782719 18:000000 - 417 207281	0	0	0	o	Ð	0	o -	18,000,000	0	18,000,000
50680 Police Department Precincts & Auxiliary Precin Renovation and Modernization	Police Depertment Precincts & Austiliary Precince: 78,215,153,152,152,300,393(1) 253,305,144 Renovation and Modernization	6,700,000	0 1,600,000	8,300,000	Ð	Ð	D	8,300,000	85,415,135	1,600,000	87,015,135
50685 Police Department - Ambulance Medical Control 6000000	701	c	0	0	•	•	0	٥	1,600,000	0	1,600,000
50636 Police Fleet Replacement	22625,000 115 (03,140 6521,860	3,500,000	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000	33,125,000	3,500,000	36,625,000
50687 Village Police 911 Upgrade	23,800,000 24,23,800,000 24,23,200,000 24,23,200,000	1,000,000	0	1,000,000	2,000,000	2,000,000	2,000,000	7,000,000	7,600,000	3,200,000	10,800,000
50668 Fire Police EMS Academy	-5,000,000 Nor 15,1596 4,948,404	4,500,000	0	4,500,000	4,500,000	0	0	9,000,000,e	19,490,000	0	19,490,000
50689 Police Department Firearms	005385 	¢	0	0	0	0	¢	Ċ	1,750,000	0	1,750,000
*ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	te Carry Forward for a project is negative, this indi	icates that there is no carried	over budget aut	ority and the en	cumbrance inc	ludes authori	zed funds tha	t, would requir	Ø		

All Dependences includes from the second providences. When the Carly Formation is a project to regentry the second difficult budgets that are proposed to be part of the 2015 Capital Budget and 2016 - 2019 CIP are bolded. Nassau County 2016 - 2019 Capital Improvement Plan

Project Schedule - By Category

								Proposed	ed			ſ			
		FY 20	FY 2015 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	u u
		Cumulative E Budget (Pre T 2016 Budget)	Expenditures Through 2015		2016 County Debt	2016 County Seif-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Totał Authorization
50695	Police Department Fuel Management System	000005110	1997 000 000 (11) (120 120 120 120 120 120 120 120 120 120	840,861	D	o	0	0	0	C	o	0	1,500,000	0	1,500,000
50696	Local Mitricipality interoperable Radio System	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	0 1,000,000	1,000,000	o	o	0	0	o	¢	0	o	1,000,000	Q	1,000,000
51037	Jail Six Year Master Plan	1 % 1 2 800 000	5.500.000 - 1 - 1 460526 - 1 - 235474	1,335474	500,000	0	D	500,000	500,000	250,000	250,000	1,500,000	8,050,000	250,000	8,300,000
51457	Jail Buliding 832 HVAC Upgrade	1,560,000	108,491	1,391,509	D	Ð	D	C	o	o	0	0	1,500,000	0	1,500,000
51459	Jail High Energy Efficient Lighting	900'006'Z	2,892254	4. 4 3	o	0	D	0	0	o	٥	o	2,900,000	¢	2,900,000
52028	Hazmat Vehicle Purchase	0000011	544.000 58° - 856.000	356.000	0	0	D	Ð	0	o	o	o	1,400,000	0	1,400,000
52031	Fire Comm Radio Project	400,000 15	100,002 200,001	- 500 GU	100,000	0	C	100,000	250,000	250,000	250,000	850,000	1,000,000	250,000	1,250,000
53001	First Responder Personal Protection Equipment		500.000	000.005	o	o	0	o	9	o	Ċ	0	500,000	0	500,000
72490	Fire Service Academy, Various Improvements	209 U28 ST	15.831,602	862 816	500,000	0	0	200'000	500,000	500,000	500,000	2,000,000	18,250,000	500,000	18,750,000
72491	Fire Service Academy, Admin Building	000002	1.00000 - 1.0000 - 1.0000 - 1.0000 - 1.00000 - 1.0000000 - 1.00000000 - 1.0000000000	276.358	o	D	0	o	0	o	o	o	600,000	0	600,000
98130	Countywide Radio System	18,372,035	National (1.55) serves 1.5224 un	6.624333	0	o	0	0	0	0	0	0	29,617,035	0	29,617,035
Roads	ş		220,905,151 %	615,070,11	31,650,000	0	1,000,000	32,650,000	000'005'0£	23,500,000 23,500,000		110,150,000	435,087,558	37,550,000	472,637,558
60039	Wheatley Road Drainage improvements, Old We	Ve 5500,000	5.385.982	114.018	o	0	0	0	o	0	0	0	5,900,000	o	5,900,000
60042	Middle Neck Road Drainage Improvement	6.280.000 35523430 172.757 570	184724 U	2,757,570	o	0	¢	0	o	o	o	•	6,280,000	o	6,280,000
60045	Park Street Drainage Improvements, Atlantic Bea	eal	64224	902-130 1905-170	o	٥	0	0	0	0	٥	Ð	3,800,000	o	3,800,000
60049	Fioral Park Drainage Improvements	2000 052 25 2000 F		000'052'	1,000,000	٥	o	1,000,000	0	0	Q	1,000,000	1,750,000	0	1,750,000
60050	Sheridan Avenue, Mineola Drainage Improvamen	ier 2.00000	861835 11416165	1,1,1,8,165	0	0	0	U	0	o	0	¢	2,000,000	o	2,000,000
61025	Ocean Ave at Merrick Road, Lynbrook	5,235,352	678,663	4,556,699	o	a	0	0	O	Ð	0	0	7,235,352	0	7,235,352
61078	Guide Rail Replacement Roadways and Bridges	· 教授 · 教	eso129	433.871	0	¢	0	0	Ð	C	Ð	o	1,684,000	0	1,684,000
61082	Brookside Avenue Improvements, Roosevelt	11月2日	9.984.21014	9289592	0	0	D	0	o	o	٩	o	9,984,210	0	9,984,210
61083	Horse Hollow Road, Lattingtown	4560,000	4 560.000 (5 - 1.933,706 - 1. 2.645.29	2,6:6,234	0	0	0	0	0	0	0	0	4,560,000	0	4,560,000
61090	Cedar Swamp Road Improvements	4350,000	4 960,000	607,830	o	o	0	0	Ð	0	0	0	4,950,000	0	4,950,000
61091	Grand Avenue, Baldwin	2000,000	966/2231	1,827,496	1,500,000	o	0	1,500,000	o	o	G	1,500,000	6,972,000	o	6,972,000
*ITD Ex addition	TTD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years.	e Carry Forward for a	1 project is negath	ve, this indic	ates that there	is no carried o	ver budget aul	thority and the er	ncumbrance in	cludes authori:	zed funds tha	t, would requir	ģ		

additional budgeting in future years. **iew Projects that are proposed to be part of the 2016 Capital Budget and 2016 - 2019 CIP are bolded. Nassau County 2016 - 2019 Capital Improvement Plan

Project Schedule - By Category

								Proposed	8						
		EV:	FY 2015 Carry Forward	q		FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total
61100	Long Beach Road Improvement - South Hempster 25 + 13000000 - 20 + 1472,207 Per + 127,733	te ¹ 11 4 13 300,000	202-321	127,793	0	o	o	Đ	¢	D	0	0	300,000	0	300'002
61101		8,500,000	201852	3,409,148	o	٥	0	Ð	Ð	Ð	0	o	3,500,000	۰.	3,500,000
61102	Belimore Ave Rehabilitation	3250,000		67,818- 31,924,682	o	o	o	0	0	0	o	ò	4,250,000	0	4,250,000
61 រំយ	Austin Blvd Road Improvement, Island Park	6.900.000 A		687,095	4,650,000	0	1,000,000	5,650,000	7,000,000	C	0	12,650,000	7,000,000	12,550,000	19,550,000
61 105	Merrick Avenue, Merrick Road improvements	500,000	272382	272,382	D	٥	0	0	0	D	0	o	500,000	Ċ	500,000
61106	Stewart Avenue, Bethpage Road Improvements	s 1 - 3 305,000 V - 1	0	1.0000	0	0	0	Ð	D	0	o	0	7,705,000	C	7,705,000
61107	Farmingdale Road Improvements	1200000	* 2000.000 974.944 - 1.025.05	- 1,025,056	0	Ð	0	0	o	0	o	0	2,000,000	o	2,000,000
6111	Wantagh Avenue, Wartagh Road Improvements		13,188		0	o	o	Q	0	0	C	o	500,000	o	500,000
61570	Remove and Replace Curbs and Sidewalks	5 5 490 112	2000 - 10 - 10 - 10 - 10 - 10 - 10 - 10	5959212	1,000,000	٥	D	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	11,000,000	0	11,000,000
61587	Resurtacing Various County Roads	2:3:150:000	1,274 (b) 200 (c) 200	34,269,366	22,500,000	0	o	22,500,000	22,500,000	22,500,000 22,500,000	22,500,000	90,000,000	280,650,000	25,000,000	305,650,000
61682	North Main Street, Freeport		161.612 1 230.000 1 230.000	5,320,809	1,000,000	C	0	1,000,000	Ð	0	0	1,000,000	7,600,000	0	7,600,000
6179A	West Shore Road, Mit Neck	4.988.996	26672.044 20294.95	28294,952	o	0	0	0	0	o	0	o	54,966,996	0	54,966,996
Tect	Technology	1/6,764.370	176,761379-0148,695,450	28,068,920	6,050,000	0	0	6,050,000	3,350,000	3,350,000	3,350,000	16,100,000	208,014,379	2,850,000	210,864,379
80026	DPW Management Information System		1+50,000	521 ¹ 58	Ċ	0	0	0	100,000	100,000	100,000	300,000	1,650,000	100,000	1,750,000
97013	Integrated Financial System	000/268/01	10.657,000 10.696.258 5.1	242 242	0	o	0	0	Ð	e	0	o	10,897,000	o	10,897,000
97101	HR, Payroli, and Benefit System	14,000,000	12,406,886	2580.114	o	0	0	¢	0	o	0	•	15,000,000	o	15,000,000
97102	Assessment Cluster Workflow System	1.600.000	1.202533	397,467	Ð	ò	0	Ð	0	0	D	0	2,600,000	0	2,600,000
801/6	eGovernment	7.5 5.250.000	55,250,000 - 1,4,723,202, 1. 526,798	526,798	200,000	0	0	500,000	500,000	500,000	500,000	2,000,000	7,300,000	o	7,300,000
97104	Disaster Recovery Plan	3515,000 S		65, 22,289, 336	0	D	0	0	Ð	0	0	0	3,515,000	0	3,515,000
97105	Case Management	000 54 14	1, 255,574	1,593,226	D	٥	D	0	0	0	0	D	4,145,000	0	4,145,000
97108	Vehicle Management Inventory System	270.000	<u>10,000 (00,000) (00,</u>	2038	0	o	0	0	0	0	0	0	270,000	D	270,000
97109	NIFS Upgrade / ERP System	38,900,000	38.900.000 v 40.782.550	382.650 1	٥	0	0	0	0	0	o	0	50,000,000	o	50,000,000
97112	Student Registration System	6477415	6477475	5627632 1	•	0	0	•	0	0	o	0	6,477,475	Ð	6,477,475
*TTD EX addition	rTD Expenditures Includes encumbrances. When the Carry Forward for a project is negative, this ind additional buddesting in future years.	Carry Forward for	a project is nega		ates that there	is no carried ov	er budget auth	icates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	cumbrance inc	cludes authori	zed funds tha	t, would requi	ę		

aditional budgeting in tubue years. "New Projects that are proposed to be part of the 2016 Capital Budget and 2016 - 2019 CIP are bolded. Nassau Countly 2016 - 2019 Capital Improvement Plan

Project Schedule - By Category

							Proposed	p						
		FY 2015 Carry Forward	orward		FY 2015 New Budget	w Budget			Capital Plan	Plan	Π	Capi	Capital Authorization	u
		Cumulative Expenditures Budget (Pre Through 2015 2016 Budget)	es Carry 715 Fo.ward*	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
97113	Departmental Technology Equipment Replacement	me 10,550,000° % 16,695	363 111 (3,854,63)	1,000,000	0	o	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	13,550,000	1,000,000	14,550,000
97114	Traffic Parking Violations Agency Computer Syste	/sts	908 300.09	•	o	0	0	D	C	0	o	2,050,000	0	2,050,000
97117	CAMDR	2.0500.000 \$ 53 [1] 504.377 [1] 1 045.822	347 (1,045,022	C	o	Q	¢	500,000	500,000	500,000	1,500,000	3,950,000	500,000	4,450,000
97118	Server and Equipment Consolidation	1.000 (C. N. 1.000 (C. 1.000) 2255 (C. 1.000) 22725 (C. 1.000) 2010 (C. 1.000)	725	0	0	0	0	0	o	o	0	1,635,000	O	1,635,000
97119	Network Infrastructure	12,206,000 10,590	10,590,934 - 1,616,066	200,000	0	0	200'000	500,000	500,000	500,000	2,000,000	13,705,000	500,000	14,205,000
97120	Data Center Storage	1,200,000 (1,1,1),12735 (1,26)	736-1	c	0	0	o	Ð	0	Ð	0	1,200,000	D	1,200,000
97121	ADAPT	10000011 14550097 1417530099	190,055,14,260	0	0	o	o	Đ	o	Ð	0	9,000,000	٥	000'000'6
97123	Jali Management System	3150.000.004 E42 2.023 D55 11.066 334	566 1.066,334	0	0	o	o	0	c	÷	•	3,750,000	0	3,750,000
97124	Integrated Information Management System	2300,0001 71,026,715 - X-1,27328	715-1273285	0	o	0	0	o	•	o	0	5,500,000	o	5,500,000
97126	Countywide Document Management Program	2.50000 5.1158 225 1158 8677	225 11 888 775	0	0	o	0	o	0	0	o	3,000,000	0	3,000,000
97127	No Wrong Door Expansion	6.550.000 to 11.501.450 (1.551	686 [°] 34718.512	0	0	٥	0	0	•	0	o	6,250,000	D	6,250,000
97129	Probation Caseload Explorer	750,000		O	o	C	0	0	o	G	o	750,000	o	750,000
97130	OSCAR	715,000	965 712,335	O	o	0	0	a	Ð	0	Ð	715,000	o	715,000
97131	First Responder Support	0000001	0 180,000	D	o	Ð	0	0	o	Ð	0	180,000	o	180,000
97132	County Attorney - E-mail Storage	0 450,000	0 450,000	0	o	o	0	0	Ð	o	0	750,000	0	750,000
97134	Integrated Voice Response System	500.000 55429	404,571	0	o	o	0	0	c	0	0	500,000	o	500,000
97135	VOIP implementation	3,500,000	1,998159 1,501,841	0	0	Ð	Ð	o	•	0	0	3,500,000	o	3,500,000
97136	HHS Technology Development and Efficiency Prost 3,600,000 and 2,066,404 and 237,506	Pr 3,600,000 1 1,868	905-122-1-290	750,000	0	0	750,000	750,000	750,000	750,000	3,000,000	5,850,000	750,000	6,600,000
97530	GeoBased Mapping & Information System	2. (5.630.000) 15.823(6865-1-1-1-30) 2. (5.630.000) 15.823(6865-1-1-1-30) 2. (5.630.000) 15.823(6865-1-1-1-20)		o	0	0	0	Ð	Ð	D	0	15,830,000	0	15,830,000
97531	Tax Base Growth Maragement	61441304 61441304	11	C	٥	0	•	0	0	D	D	6,494,904	0	6,494,904
97532	Systematic Review County Assessment System	4,700,000	3812.074 0 887.976	3,300,000	Ċ	0	3,300,000	0	0	0	3,300,000	8,000,000	Ð	8,000,000
Traffic	ïc	115341827 15114246251 16109557	251	6,240,000	0	2,160,000	8,400,000	7,250,000	4,250,000	4,250,000	24,150,000	207,738,827	10,678,089	218,416,916
62017	Traffic Signal Construction & Modification	201420200000000000000000000000000000000	961	3,250,000	0	0	3,250,000	3,250,000	3,250,000	3,250,000	13,000,000	65,183,892	6,228,089	71,411,981
*ITD Exc	*TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this inc	Carry Forward for a project is	negative, this ind	icates that there	cates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	ver budget auth	ority and the en	cumbrance inc	ludes authori	ted funds that	t, would require	ű		

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that intere is no carried over budget authority and the encumbrance includes authorized funds that, would require view Projects that are proposed to be part of the 2016 Capital Budget and 2016 - 2019 CIP are bolded. Nassau County 2016 - 2019 Capital Improvement Plan

Project Schedule - By Category

								Proposed	P						
		λd	FY 2015 Carry Forward	ļ		FY 2015 New Budget	w Budget			Capital Plan	lan		Capi	Capital Authorization	E
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non- 2 County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
62023	South Shore Traffic Signal Improvements	4,200,000	2 - 124 200,000 (b. 5 1) - 1388 - 136,112 14 14 14 14 14 14 14 14 14 14 14 14 14 1	198,198,112	0	0	o	0	0	•	o	o	4,200,000	0	4,200,000
62153	Federal Aid Durable Marking Program	824,000	H13.824.0001 12.043.71	1,780,289	1,000,000	٥	D	1,000,000	500,000	500,000	500,000	2,500,000	15,824,000	500,000	16,324,000
62160	Traffic Computerized Signal System Update	10,4(3,689) B.698.644 3915.045	3.815,045	0	٥	D	0	0	o	0	o	10,413,689	٥	10,413,689
62161	Old Country Road Signal Heads Phase I	8,150,000	8,150,000 7,162,647	987.353	÷	Ð	0	o	o	o	o	0	8,150,000	o	8,150,000
62162	Old Country Road Signal Heads Phase II	5,772,000	5.772.000 5.172.000 5.172.000		540,000	0	2,160,000	2,700,000	o	D	o	2,700,000	7,872,000	0	7,872,000
62175	Variable Message Signs Phase I	-*************************************		4 971 526	o	Ð	0	¢	o	Ð	0	٥	5,242,500	c	5,242,500
62181	Traffic Signal Communications Phase It	000098.2	17, 860,000 - 7, 7214,701, 7, 7, 645,299	7,645,299	D	0	0	ð	o	٥	0	o	7,860,000	0	7,860,000
62190	Traffic Peninsula Boulevard Signal Head Replace	66.49	6.560.000	211,046	0	0	C	o	0	0	0	0	6,580,000	0	6,580,000
62191	Merrick Road Signal Head Replacement	000005 ¹	08. st	499.920	o	O	0	o	0	o	0	0	8,250,000	o	8,250,000
62194	Tratific Management Center Upgrades	1,225,000	1.151,225,300 111,330,388 11,385,312	2,6385	o	0	0	ø	o	o	o	0	425,000	o	425,000
62201	Traffic Calming Improvements	1.450-000	4-50-000	1,429,724	D	0	0	0	0	Ð	0	0	450,000	o	450,000
62202	Elmont Road Traffic Safety Improvements	100 July 275,000		0 275,000	o	o	0	•	o	•	0	0	275,000	o	275,000
62203	Central Avenue, Valley Stream Traffic Safety Improvements	200.000	190	195.012	o	Ð	0	0	0	0	o	0	200,000	o	200,000
62204	Long Beach Road, Island Park Traffic Safety Improvements	100000C	1.222	000 000	0	o	0	¢	D	0	Ö	o	200,000	o	200,000
62207	Jerusalem Avenue, Uniondale Safety Improvement	ne 250,000	0	250,000	0	o	0	0	0	o	0	0	250,000	0	250,000
62208	Roslyn Road and Old Country Road Traffic Modifications				300,000	٥	0	300,000	3,000,000	Q	D	3,300,000	•	3,300,000	3,300,000
62271	Signal System Operation Phase I	1.025.000	1.025.000 * 875.547 * 149.455	149,453	0	o	0	•	o	0	Ģ	c	1,025,000	o	1,025,000
62272	Signal System Operation Pinase I	X = 1,450,000	(450,000 c 11,003,267 357,553		0	•	0	o	o	0	o	Ο.	1,450,800	Ð	1,450,800
62313	Traffic Sign Replacement - Phase V		1. 2.525000 11 2.33427705 11 22 230	182,230	500,000	0	o	500,000	Ð	c	o	500,000	4,225,000	o	4,225,000
62454	Traffic Computerized Signal (Central AverPockav 1991-25:926.946) (2:1860) (2:1861) (2:146528) Trumsteel	avi 25,326,946	11. 21,881,711,2	* 4,045,235	¢	O	٥	o	D	D	0	0	26,126,946	o	26,126,946
62455	Traffic Signal Expansion Phase V	6,835,000	451273	451 273 - 6.388 727	0	0	¢	0	0	0	Ð	o	7,368,000	٥	7,368,000
62456	Traffic Signal Expansion Phase VI	5,418,000		257,224 5.161,776	0	0	0	•	٥	0	•	0	6,189,000	0	6,189,000
62457	Traffic Signal Expansion Phase IX			0.000	150,000	o	0	150,000	o	o	0	150,000	450,000	150,000	600,000
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*TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require "New Projects that are proposed to be part of the 2016 Capital Budget and 2016 - 2019 CIP are bolded. "Nassau County" 2016 - 2019 Capital Improverment Plan

Project Schedule - By Category

								Proposed	P						
		ű.	FY 2015 Carry Forward	p		FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	uo
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
62459	Trattic Signal Expansion Phase IIt		0	0.4	o	0	0	0	D	0	0	0	5,000,000	•	5,000,000
62500	Traffic Studies	2750,000	2,246,190	×503,810	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	4,250,000	500,000	4,750,000
62550	Traffic Signal Management System	4330,000	00	604.913	o	0	o	0	o	o	a	0	1,930,000	0	1,930,000
62562	incident Management Phase li	2,060,01	2.060,000 11,623,500 2456,49	167 957 C	O	o	D	0	0	o	٥	•	2,080,000	0	2,080,000
62563	Incident Management Phase III	2,080;0	2.0801000 11216.008 883.992	266'398	0	D	o	8	D	o	o	0	2,080,000	0	2,080,000
62564	Incident Management Phase IV	2094.0	2.094.000 11.1012.591	1,912,591	a	•	o	0	0	0	0	0	2,094,000	•	2,094,000
62900	Baldwin Complete Streets	0.008	1880.000 (c	800,000	0	a	0		D	o	0	0	2,094,000	Ð	2,094,000
Tran	Transportation	45/12/361	51 <u>27,572,457</u> 18,139,806	18,139,894	2,700,000	0	•	2,700,000	4,500,000	3,000,000	1,000,000	11,200,000	74,425,538	0	74,425,538
91051	MTALIB 2006 FTA Grant Sect 5307 NY90-XX		1.69,295,1	584.309	D	o	0	0	o	o	0	o	2,030,000	o	2,030,000
91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX		2125-200 3-1534-235 - 754-265	597-192 597-192	0	C	٥	Ð	0	0	0	0	2,125,500	o	2,125,500
91058	MTALIB 2009 FTA Grant Sect 5307 NY90-XX	1512007 AV	00 1, 989,8744	1. 37,626	Ð	0	0	0	0	o	0	0	2,027,500	0	2,027,500
91060	MTALIB 2010 FTA Grant Sect 5307 NY90-XX		90 BIB,441	BI8.441 - 1.301,559	0	σ	0	0	D	٥	0	o	2,120,000	0	2,120,000
91080	NICE - Atternative Fuel Buses	3,579,442	and au	2.062.522 1.416,920	G	0	0	0	o	o	0	0	3,479,442	o	3,479,442
91081	NICE - Crant Match	00001	1,000,000 1,000,000 <u>55,55</u> ,40	01-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	û	0	o	0	o	٥	0	0	1,000,000	o	1,000,000
91082	NICE - Grant Match	600 A	ee5319 476.250 179.06	179,063	¢	0	o	•	o	o	a	•	1,002,000	o	1,002,000
91063	NICE - Grant Match	6000 S	000.000	3,77,900	D	0	0	•	o	0	0	o	5,000,000	0	5,000,000
91064	NICE - Grant Match	1.50 Q	2150,000		0	o	D	Đ	o	o	0	0	5,806,500	0	5,806,500
91086	NiCE - Grant Match	0	0	0	2,700,000	0	0	2,700,000	0	o	0	2,700,000	6,930,000	o	6,930,000
91087	NICE - Grant Match	1/750,060	0 0	000,037,1,750,000	¢	0	0	•	0	0	0	0	4,980,000	0	4,980,000
91088	NICE - Matching Grant			o	¢	D	0	0	1,500,000	0	•	1,500,000	2,000,000	0	7,000,000
91091	Nassau Hub Study	210.074.51	96 5 8,737 871	7.1.336.725	¢	o	0	•	0	0	0	0	10,074,596	0	10,074,596
31092	County Wrice Planning Initiative and Study	1, 1, 2, 150, 0	1.2.150.000 - 7.11.185/289 - 1.1.044.701	1044.701	0	0	0	0	0	0	0	a	2,450,000	•	2,450,000
91200	Bus Fleet Refurbishment			220000 222	o	0 ,	٥	0	0	٥	0	0	500,000	0	500,000
*ITD Ex addition	17D Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgetion in thure vears.	e Carry Forward	for a project is neg	ative, this indic	ates that there	is no carried or	ver budget aut	hority and the en	cumbrance inc	ludes authoriz	red funds that	t, would requir	ę		

additional budgeting in tuture years. "New Projects that are proposed to be part of the 2016 Capital Budget and 2016 - 2019 CIP are bolded. Nassau County 2016 - 2019 Capital Improvement Plan

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Project Schedule - By Category

				İ			Proposed	pa						
	FY 2015	FY 2015 Carry Forward			FY 2015 New Budget	v Budget			Capital Plan	l Plan		Ca	Capital Authorization	uo
	Cumulative Exp Budget (Pre Thr 2016 Budget)	Expenditures Carry Through 2015 Forward*	y 2016 County rd* Debt	ounty 201 bt Self	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
92029 Hub Reuse EIS	100,000 V	5,143,174 * 2,956	,826	0	0	0	0	0	0	0	۰	8,100,000	0	8,100,000
92033 Hub Development Fund	2000,000	0 200	0001	o	0	0	0	0	0	Ð	Ð	2,000,000	0	2,000,000
92034 Baldwin Downtown Corridor Resiliency Study		1800.000	000	٥	٥	٥	0	0	Ð	D	C	800,000	0	800,000
92035 Nassau Hub Transit Initiative - Finat Design		0.0		٥	0	o	0	3,000,000	3,000,000	1,000,000	7,000,000	7,000,000	0	7,000,000
									-					
Building Consolidation Program	52/250(0) - 599(20)(591) - 562/031(561)	1007456 1007456 1007456	6 00	a	a	Ð	Ð	0	0	0	Q	198,160,795	a	198,160,795
BCP	1	195 (60,795 - 165 (03,456 - 10,057,339	6222	o	•	0	0	0	3	0	0	198,160,795	0	198,160,795
90230 County Office Campus Construction	1119/400-000	119400.000 - 111222281 - 8.167713	612	o	o	Ð	o	o	0	•	•	121,400,000	0	121,400,000
90230P Police and Fire Communications Center	SELURY SEL	73.871.175 1,809.620	82	o	0	0	0	Ð	0	0	0	76,760,795	o	76,760,795
			and the second		:							•		
Sewer and Storm Water Resource District	501127022 // 212/225-992 // 207/602/507-1	88.977.772 620,231		74,700,000	-	•	74,700,000	88,300,000	13,750,000 13,750,000	13,750,000	190,500,000	190,500,000 1,668,155,852	281,150,000 1,949,305,852	1,949,305,852
Collection	- 1111211237 108,768,608 162,442,724	08,768,600 62,442		29,500,000	•	•	29,500,000	29,500,000 21,500,000	250,000	250,000	51,500,000	234,911,337	50,250,000	285,161,337
30051 SD2 Interceptor Corrosion Survey & Rehabilitation	tatic		280	Q	c	0	•	0	Ð	0	0	6,760,000	0	6,760,000
33891 Health Dept Birches Sewage Collection System		12165524 2.794	407	¢	0	0	0	0	0	0	0	14,959,931	0	14,959,931
33992 Hempstead Harbor Sewer Study	200,000	2000,000	NATE: NO	10,000,000	o	0	10,000,000	5,000,000	0	0	15,000,000	17,000,000	0	17,000,000
33993 Seacliff Sewers	0	0	0	Ð	٥	0	Đ.							
35101 Lateral Sewer Repair	3,850,000 2,829,687	2829.687 1.021.313	-84 	0	o	o	Ð	0	0	0	¢	4,000,000	o	4,000,000
35107 East Hills Pump Station Improvements	3,250,000	2594773	227	o	٥	0	0	0	0	0	•	3,250,000	0	3,250,000
35109 Force Mains/Pump Stations Long Beach	4,241,406	00-425,000 - 3,816,400	¥06	٥	Đ	0	0	0	ð	0	Ċ	4,741,406	C	4,741,406
35110 Force Mains/Pump Stations Cedarhurs/Lawence/3/32/2000001 7/36/50/0 1,55/39	enc. 28,28,200000		930	Ð	o	0	Đ	0	0	0	0	32,200,000	٥	32,200,000
3P309 Ray Street Pump Station Improvement	7750,000 **	7,7750,000 * - 6,812,467 - 1,137,513	20 20 20	o	a	Ð	0	Ð	0	ð	0	7,750,000	0	7,750,000
3P311 Pump Station Rehabilitation	78.000,000	8,776,227 21,223,77	8 -1	o	•	C	0	0	o	o	0	76,000,000	50,000,000	126,000,000
*TTD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this ind additional budgeting in future years.	he Carry Forward for a p	oject is negative, this	indicates the	at there is n	o carried ov	er budget aut	icates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	ncumbrance it	vcludes author	ized tunds th	st, would requi	ę,		

5 TTD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indica additional budgeting in future years. "New Project and 2016 - 2019 CIP are bolded. "Nassau County 2016 - 2019 Capital Improvement Plan

Project Schedule - By Category

								Pronocod	Post						
		FY 2015 (FY 2015 Carry Forward			FY 2015 New Budget	w Budaet			Canital Plan	Plan		Ē	Canital Authorization	
				1									5	יישו אמוונימה	
		Cumulative Exp Budget (Pre Thro 2016 Budget)	Expenditures Through 2015	Carry Forward	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
3P312	Pump Station Upgrades	19,000,000 // * 731,974** 118,268,02	731,974-71	18,268,026	19,000,000	o	0	19,000,000	16,000,000	0	Ð	35,000,000	57,250,000	0	57,250,000
98041	SSW Motorized Equipment Replacement	1.0.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	2.452.239	2497/761	250,000	0	Ð	250,000	0 250,000	250,000	250,000	1,000,000	5,700,000	250,000	5,950,000
98042	SSW Motorized Equipment Refurbishment	500,000 - 15 - 10 - 500,000		500,000	250,000	0	0	250,000	250,000	0	D	500,000	5,300,000	٥	5,300,000
Disp	Disposal	11,154 423,5651 (640,938,501) 513,485,05	40.938.501 5	13,485,054	32,750,000	0	0	32,750,000	000'055'65 (11,250,000 11,250,000	11,250,000	114,800,000 1,326,285,014	1,326,285,014	228,500,000 1,554,785,014	1,554,785,014
35100	Bay Park & Cedar Creek Digester Rehabilitation 2000000000000000000000000000000000000	1	31,619,350	8,380,650	0	o	C	0	0	0	¢	0	40,000,000	0	40,000,000
35102	SSW Buildings Roof Repair	43.500,000 x 1.064.791 x 2435.209	1064,791	2 4 35,209	500,000	o	0	200,000	0	Ð	0	200,000	4,000,000	0	4,000,000
35108	SSW Building Improvements	a.550000 4	2,634,506	1,915,394	250,000	o	0	250,000	250,000	250,000	250,000	1,000,000	7,000,000	o	7,000,000
35114	Wastewater Facilities Improvements	136.1155,0000-3	44536,475	11,618,525	12,000,000	¢	0	12,000,000	11,800,000	10,000,000 10,000,000	10,000,000	43,800,000	89,955,000	10,000,000	99,955,000
35115	Wastewater Facilities Master Plan Design Improvements	750,000	06.744 E	869,256	0	0	0	Ð	0	0	0	0	6,711,449	0	6,711,449
35116	Wastewater Facilities Odor Control Improvements 20,500,000 20,29,467,169 21,1098,214	tr 30,500,000 V-	29,461,783	1,038,217	0	o	o	•	0	0	Q	0	31,300,000	o	31,300,000
35117	Wastewater Facilities Security Improvements	10.500,000,00,00,00,00,000,000,000,000,00	2.978-377 2.878-375	9,727,022	6,250,000	0	o	6,250,000	6,250,000	0	0	12,500,000	10,500,000	12,500,000	23,000,000
35118	Water/Wastewater Facilities Requirements	17750000 884,824 9 555,176	128,988	021'95°	250,000	0	٥	250,000	1,000,000	1,000,000	1,000,000	3,250,000	4,000,000	1,000,000	5,000,000
35121	Wastewater Facilities Storm Restoration	2. 150,745,000 1. 150,745,000	26.022.509	164,227,49	o	Ð	0	0	0	0	0	0	150,745,000	200,000,000	350,745,000
35123	Superstorm Sandy Repeir and Mingation - Bay P. 460726221 - 4244312008 112.19444319 STP and Countwide Collection	463726221 42	4 312,008,12	19,414,213	o	D	o	5	0	0	0	0	463,726,221	5,000,000	468,726,221
35124	Sandy Mitigation and Hardening Phase N	150,000,000 - 55,55,11,136,57,149,809,864	1,136 11	19,098,864	C	0	o	0	•	0	0	0	150,000,000	0	150,000,000
35130	Countywide Collection and Disposal System Upg); 15 3:500,000 Television 2012, 13:500,000	00-005's		3,500,000	3,500,000	0	0	3,500,000	0	0	0	3,500,000	7,000,000	0	7,000,000
38116	Bay Park Ouffall District Structure Pipeline Rehabilitation	62,038,330, 1/2, 5,504,768 - 45,553,635	5,504,758	(6,533,635	C	0	Ð	0	0	0	0	o	52,038,393	o	52,038,393
38117	Bay Park Influent Pumping System Upgrade	11.505'000 *1 '11 325'001' (* 1739,393 2011 (* 1739,393)	1.325.007	586 621	D	o	0	0	0	c	0	o	11,505,000	0	11,505,000
36119	Bay Park Various Buildings and Equipment Modifications	28,749,719	82,518,260	145,897,65	0	o	0	Ð	0	0	0	0	28,749,719	D	28,749,719
38120	Bay Park Preliminary Treatment Modifications	45,060,411 35,191,209 7,7,869,202	35,191,209	7,869,202	٥	0	0	0	0	0	a	Ð	43,060,411	0	43,060,411
30057	Cedar Creek Sludge Dewatering Facility Improve and 167/2081 144016457184 144 2201514	e 1, 167,238	(0)646.784	520,514	0	0	0	0	0	0	•	0	41,167,298	o	41,167,298
30067	Cedar Creek Equipment Replacement	14. 16. 22. 17. 17. 17. 17. 17. 17. 17. 17. 17. 17	4,345,285 - 2	27,881,238	10,000,000	o	0	10,000,000	5,000,000	0	0	15,000,000	77,226,523	0	77,226,523
66666	Undetermined SSW Project Improvements		o Sector	0 14 13	0	a	a	G	35,250,000	0	0	35,250,000	107,600,000	0	107,600,000
*ITD Ext addition	11D Expenditures includes encumbrances. When the Carry Forward for a project is negative, this ind additional budgetions in future years.	Carry Forward for a pre	oject is negativ		ites that there	icates that there is no carried over budget authority and the enoumbrance includes authorized funds that, would require	rer budget auti	iority and the e	noumbrance ir	icludes authori	zed funds th	it, would requi	ų		

mere is no carried over TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates widdliftonal budgeting in future years. "Nexazau County" 2016 -2019 Capital Improvement Plan

							Proposed	R			ſ			
	ΕΥ	FY 2015 Carry Forward			FY 2015 New Budget	v Budget			Capital Plan	Plan		Cap	Capital Authorization	5
	Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015 F	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total
Storm Water	(33,574,501 - 39,270,602 - "44,303.89	4,303,809	12,450,000	o	¢	12,450,000	7,250,000	2,250,000	2,250,000	24,200,000	106,959,501	2,400,000	109,359,501
35103 Various County Parks Pond/Bulkhead Replacer	eme 12 (1875500	709,858	200 L.S.	c	0	0	0	Ð	o	0	o	1,837,500	c	1,837,500
35104 Whitney Drain Rehabilitation	000 000 000	228,814 1138 1190	3.071,186	o	0	0	0	0	0	0	o	3,300,000	0	3,300,000
35106 Rehabilitation of Various Public Works Waterbood	ood **** 11,758,467		4,205,308	0	0	0	0	D	0	Q	0	11,758,467	o	11,758,467
35112 Mosquito Control Plan	5. 2.4,075,000	075,000 259,703	815,2817	200'000	Ċ	•	200,000	Ð	o	0	200,000	1,275,000	ø	1,275,000
60046 Fencing at Drainage Facilities Replacement	600.000	596,380 596,380	1.500	o	o	0	0	0	0	¢	0	600,000	0	600,000
80014 Massapequa Creek Stream Flow Improvement		610251641 - 9807485 - 744 15		D	D	0	0	0	¢	o	Ö	10,251,641	0	10,251,641
80016 Stream and Wetlands Restoration	0001202000	442,205	3272785	o	o	0	0	0	0	Ö	0	4,500,000	¢	4,500,000
80019 Storm Water Pump Stations Construction	610000	14	5,171719	0	a	0	o	o	0	o	o	6,100,000	0	6,100,000
80042 Groundwater Studies	125,000	111255000	1,125,000	0	0	0	Ű	0	0	0	o	1,125,000	0	1,125,000
82001 Drainags Stream Corridors Reconstruction	7798,734	6,513,875,524	632 G82	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	10,798,734	1,000,000	11,798,734
82008 Rehabilitation of Storm Water Basins	111466.326	11.465.226 (5.508.229 (5.495.496 11.465.226 (5.508.229 (5.495.496	4,956,498	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	14,465,326	1,000,000	15,465,326
82009 Drainage Facilities Sidewalk Rehabilitation	1,600,000	056.844	951,656	o	0	0	0	0	0	0	o	1,600,000	o	1,600,000
62010 Implementation of Storm Water Management Pr	Pro . 5,961,449	stora (672 - 5063,672 - 50	897,777	250,000	o	Ð	250,000	250,000	250,000	250,000	1,000,000	6,711,449	250,000	6,961,449
82014 Horse Brook Drainage Improvements	0000002	0	200000	10,000,000	0	0	10,000,000	5,000,000	o	0	15,000,000	22,000,000	o	22,000,000
82015 Five Towns Drainage Improvements	1,206.384	0	1,206,384	D	o	8	0	¢	o	o	o	1,206,384	0	1,206,384
82016 Barnum Island/Harbor Isle Drairage Improvemen	en 5,900,000		5300100	0	o	0	0	Đ	÷	O	o	5,900,000	50,000	5,950,000
82017 Bay Park/East Rockaway Drainage Improvement	ent 12 3380,000	0	3,380,000	0	o	-	0	0	0	0	0	3,380,000	50,000	3,430,000
82018 Lawson Avenue, East Rockaway Backflow Preve	ve (5.0 × 1.0 × 0.00	9	150.000	0	0	0	•	ð	0	0	o	150,000	50,000	200,000
											:			
Environmental Bond Act	005 U29 200	123.671.500 145,251340 18379.56	6379,560	0	0	0	0	0	•	•	0	153,671,500	0	153,671,500
Environmental Bond Act	153.671.500	153.671.500 145.221.940 1 8.279.56	8,379,560	0	0	¢	0	0	•	•	0	153,671,500	o	153,671,500
9E100 Environmental Bond Act - 2004	151 525,000	53 525,000 44 670 549 2 284,451	2.854,451	D	o	0	0	ð	0	o	o	51,525,000	o	51,525,000

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years. "New Projects that are proposed to be part of the 2016 Capital Budget and 2016 - 2019 CIP are bolded. Nassau County 2016 -2019 Capital Improvement Plan

								Proposed	2						
		ξ	FY 2015 Carry Forward	q		FY 2015 N	FY 2015 New Budget			Capital Plan	Plan		Cap	Capital Authorization	ioi
		Cumulative Budget (Pre 2016 Budget)	Cumulative Expenditures Budget (Pre Through 2015 2016 Budget)	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 County 2016 County 2016 Non- 2016 TOTAL Debt Self-Funding County	2017	2018	2019	FY 2016 - FY 2019	Previously New Auth Total Authorized Required Authorization	New Auth Required	Total Authorization
9E200 Environmental Bond Act - 2006	ttal Bond Act - 2006	102.146.500 [141.5745.50	101,000,001,001 V	5,526,109	0	0	0	0	0	0	o	o	102,146,500	D	102,146,500

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgets that are proposed to be part of the 2016 capital Budget and 2016 - 2019 CIP are bolded. Nassau County 2016 -2019 Capital Improvement Plan

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APPENDIX B

A Main	Project Number	Project	SEQRA	6 NYCRR
General Capital	41855	Parks Equipment Replacement	TYPE II 6	617.5(c)(2)
General Capital	50210	Live Scan Replacement	TYPE II 6	617.5(c)(25)
General Capital	50570	Police Department Computer Aided Dispatch System	TYPE II 6	617.5(c)(25)
General Capital	50617	Police Department and other Agencies Bullet Proof Vests	TYPE II 6	617.5(c)25
General Capital	52028	Hazmat Vehicle Purchase	TYPE II 6	617.5(c)(25)
General Capital	62500	Traffic Studies	TYPE II 6	617.5(c)(18)
General Capital	66017	Countywide Fencing Improvements	TYPE II 6	617.5(c)(1)
General Capital	90406	Various County Facilities - Design	TYPE II 6	617.5(c)(21)
General Capital	91080	NICE - Alternative Fuel Buses	Π	17.5(c)(2)
General Capital	91082	NICE - Grant Match		617.5(c)25
General Capital	91087	NICE - Grant Match	TYPE II 6	i17.5(c)25
General Capital	91091	Nassau Hub Study	TYPE II 6	617.5(c)(2)
General Capital	91200	Bus Fleet Refurbishment	TYPE II 6	617.5(c)(2)
General Capital	92029	Hub Reuse EIS	TYPE II 6	617.5(c)(2)
General Capital	62900	Baldwin Complete Streets	TYPE II 6	617.5(c)(18)
General Capital	97104	Disaster Recovery Plan	TYPE II 6	617.5(c)(18)(25)
General Capital	97113	Departmental Technology Equipment Replacement	TYPE II 6	617.5(c)(25)
General Capital	97117	CAMDR	TYPE II 6	617.5(c)(25)
General Capital	97119	Network Infrastructure	TYPE II 6	617.5(c)(18),(25)
General Capital	97123	Jail Management System	TYPE II 6	617.5(c) 18, 25
General Capital	97135	VOIP Implementation	TYPE II 6	617.5(c)(18),(25)
General Capital	97136	HHS Technology Development and Efficiency Program	TYPE II 6.	617.5(c)(25)
General Capital	97532	Systematic Review County Assessment System	П	617.5(c)21
General Capital	98064	Road Maintenance Equipment Refurbishment		617.5(c)(2)
General Capital	98105	Fleet Lifecycle Replacement	TYPE II 6	617.5(c)(25)
Sewer and Storm	80016	Stream and Wetlands Kestoration		(81)(c)(c)/1
Sewer and Storm	98042	SSW Motorized Equipment Refurbishment	TYPE II 6	617.5(c)(25)
General Capital	41802	Various County Parks Pond Dredging and Desilting	ТУРЕ П	17 5(6)(7)
General Capital	50619	Police Department Ambulance Replacement	and the second	617.5(c)25
General Capital	50687	Village Police 911 Upgrade		617.5(c)(25)
	52031	Fire Comm Radio Project	TYPE II 61	617.5(c)(25)
General Capital	61570	Remove and Replace Curbs and Sidewalks	TYPE II [6]	617.5(c)(18)
General Capital	62153	Pavement Markings	TYPE II 61	617.5(c)(16)
General Capital	C/ 179	Variable Message Signs Phase I		617.5(c)(7),(16)
General Capital	62313	Traffic Sign Replacement - Phase V		617.5(c)(2)(16)
General Capital	63031	Bridge Painting Program		17.5(c)(2)
General Capital	66050	Requirements Contract Curbs and Sidew alks	TYPE II 61	617.5(c)(2)

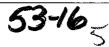
A. C. Main	Project Number	Project	SECRA	6 NYCRR
General Capital	66051	Pedestrian Accessibility	TYPE II	617.5(c)(2)
General Capital	66306	Various County Parking Lot Refurbishment	TYPE II	617.5(c)(2)
General Capital	70060	NCC Energy Initiative	TYPE II	617.5(c)(2)
General Capital	70086	NCC West/South Campus Parking Lot Rehab	TYPE II	617.5(c)(2)
General Capital	70092		TYPE II	617.5(c)(4)
General Capital	81060	County Storage Tank Replacement Program	TYPE II	617.5(c)(2)
General Capital	90023	Various County Buildings Backflow Prevention	TYPE II	617.5(c)1,2
General Capital	90401	Various County Facilities - Electrical Construction	TYPE II	617.5(c) 1,2
General Capital	90402		TYPE II	617.5(c)1,2
General Capital	90403	Various County Facilities - Plumbing Construction	TYPE II	617.5(c)1,2
General Capital	90404	Various County Facilities - Fire Alarm/Protection and Security Systems	TYPE II	617.5(c)1,2
General Capital	90625	Various Asbestos & Lead Abatement	TYPE II	617.5(c)(2),(33)
General Capital	90639	Data Center Fire Suppression System	TYPE II	617.5 (c) (2)
General Capital	90622	Hempstead Garage Improvements	TYPE II	617.5(c)1,2
General Capital	41482	Mitchel Field - Rifle Range Improvements	TYPE II	617.5(c)(2)(25)
General Capital	41814	Various County Parks Fencing Repair	TYPE II	617.5(c)(2)
General Capital	41820	Various County Parks Playground & Picnic Area Rehabilitation	TYPE II	617.5(c)(2)
General Capital	41858		TYPE II	11.00.a.61
General Capital	41861	Various County Park Buildings - Infrastructure Improvements	TYPE II	617.5(c)(2)
General Capital	41869	Various Park Improvements	TYPE II	617.5(c)(2)
General Capital	41876	Centennial Park Improvements	TYPE II	617.5 (c) (2)
General Capital	61091	Grand Avenue, Baldwin	TYPE II	617.5(c)(18)
General Capital	61101	Uniondale Avenue/Front Street Improvements	TYPE II	617.5(c)(2)
General Capital	61103	Austin Blvd Road Improvement, Island Park	TYPE II	617.5(c)(18)
General Capital	61587	Road Resurfacing	TYPE II	617.5(c)(4)
General Capital	62207		TYPE II	617.5 (C) (16)
General Capital	62208	Roslyn Road and Old Country Road Traffic Modifications	TYPE II	617.5 (c) (18) (21)
General Capital	66302	Requirements Contract Roads/Drainage/Bridge/Joints	TYPE II	617.5(c)(2)
General Capital	72490	Fire Service Academy, Various Improvements	TYPE II	617.5(c)2
General Capital	91077	Pedestrian and Bicycle Pathway	TYPE II	617.5(c)(2)(18)
General Capital	91079		TYPE II	617.5 (C) (18) (21)
General Capital	97008	DPW Management Information System	TYPE II	617.5(c)(25)
General Capital	97103	eGovernment	TYPE II	617.5(c)(18),(25)
General Capital	98060	Road Maintenance Equipment Replacement	TYPE II	617.5(c)25
General Capital	98092	Snow Removal Truck Replacement	TYPE II	617.5(c)(2)
General Capital	98180	Mosquito Control Equipment	TYPE II	617.5(c)(25)

Main	Number	Project to the second se	SEQRA	6 NYCRR
General Capital	6179A	West Shore Road, Mill Neck	TYPE II	617.5(c)(2)(4)(33)
Sewer and Storm	98041	SSW Motorized Equipment Replacement	TYPE II	617.5(c)25
General Capital	62017	Traffic Signal Construction & Modification	TYPE II	617.5(c)(1),(16)
General Capital	62161	. Old Country Road Signal Heads Phase I	TYPEII	617.5(c)(2)(16)
General Capital	62455	Traffic Signal Expansion Phase V	TYPEII	617.5(c)(16)
General Capital	62457	Traffic Signal Expansion Phase IX	TYPE II	617.5(c)(16)
General Capital	62459	Traffic Signal Expansion Phase III	TYPE II	617.5(c)(16)
General Capital	62550	Traffic Signal Management System	1 YPE II	617.5(c)(18)(25)
General Capital	70106	NCC Academic Department Renovations	TYPEII	617.5 (c) (2)
General Capital	70108	NCC ADA Compliance	TYPEII	617.5 (c) (2)
			a na se a	
General Capital	41826	Various Parks Preserve Buildings Rehabilitation	TYPE II	617.5(c)(2)
General Capital	50688		TYPEII	617.5 (c)(2)(25)
General Capital	51037	Jail Six Year Master Plan	TYPE II	617.5(c)(2)
General Capital	70089	NCC Space Consolidation	TYPE II	617.5(c)(18)
General Capital	70093	NCC Window Replacement	TYPEII	617.5 (c) 2
General Capital	90400	Various County Facilities - General Construction	TYPEI	617.5(c)1,2
General Capital	90618	Various County Buildings Roof Renovation	TYPEII	617.5(c)2
General Capital	90634	Nassau Coliseum Emergency Repairs	TYPE II	617.5(c)(2)(25)
General Capital	90636	Warehouse and Staging Area	TYPEII	617.5(c)(1)(2)
General Capital	90638	Nassau County Housing Improvements	TYPE II	617.5 (c) (2)
General Capital	18606	Americans/Disabilities Act - Phase II (Construction)	TYPE II	617.5 (c) 2
-				
Building	90230P	Police and Fire Communications Center	UNLISTED	617.7
General Capital	92036	Disparity Study	TYPEII	<u>617.5(c)(18)</u>
General Canital	9B480	Land Acquisition	TYPEII	617.5(c)20

.



Date:



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Nassau County

Department of Public Works

Staff Summary

Subject
2015 – 2018 Capital Plan Resolution
Department
Publio Works
Department Head Name
Shila Shah-Gavnoudias
Department Head Signature,
the le
Project Manager Name

Chris Yansick

Prope	osed Le	gislative Ad	tion	
То	Date	Approval	Info	Other
Assgn Comm				
Rules Comm				
Full Leg		fra filme suffern filme an under sone fra sunder de alle		

January 25, 2016 Vendor Name N/A Contract Number N/A **Contract Manager Name** N/A

	Internal	Approvals	
Date & Init,	Approval	Date & Init. /	Approval
55 125/16	Dept, Head	129/16 00	C.E.
	Budget	1 H	County Atty.
1/15/inte	Deputy GE.		County Exec.

Purpose:

This 2015 Capital Budget Ordinance and 2015-2018 Capital Plan resolution is being submitted pursuant to the provisions of Section 310 of the County Government law of Nassau County

Discussion;

This submission highlights the projects that are contained in the 2015 Capital Budget and 2015-2018 Capital Improvement Plan. The proposed 2015 Capital Budget has a general fund county debt total of \$167,300,050. Including non-county funding there is an additional \$78,747,944 which brings the total 2015 general fund budget to \$270,588,781. There are 10 new general fund projects in the 2015 Capital Budget. These projects account for \$4,765,000 of the 2015 General Capital County Debt.

The proposed 2015 Capital Budget for the Sewer and Storm Water District has a total budget of \$2,011,393,019 of which \$68,370,809 will be funded via bond proceeds. In addition there will be an outside funding of \$265,515,575. There are six new sewer and storm water projects in the 2015 Capital Budget. These projects account for \$7,620,809 of the 2015 Sewer and Storm Water Resource District County Debt,

Bond Ordinance:

Not applicable

Impact on Funding:

The 2015 Capital Budget is as follows:

General fund debt total is \$177,222,550, General fund non county total is \$93,573,444. Sower and Storm Water District debt is \$83,420,809, Sewer and Storm Water District non county total is \$163,015,575.

Recommendation:

Approve as submitted.

Revised 2/20/02



County of Nassau Inter-Departmental Memo

To: Clerk of the County Legislature

From: County Attorney

Date: January 28, 2016

Subject: RESOLUTION - ORIG. DEPT. – Public Works

A RESOLUTION to adopt the four-year capital plan for the County of Nassau, to commence on January 1, 2015, pursuant to the provisions of section 310 of the County Government Law of Nassau County.

The above-described document attached hereto is forwarded for your review and approval and subsequent transmittal to the County Legislature for inclusion upon its calendar.

> CARNELL T. FOSKEY County Attorney

By: Samantha A. Goetz Deputy County Attorney

Attachments

RESOLUTION NO. - 2016

A RESOLUTION to adopt the four-year capital plan for the County of Nassau, to commence on January 1, 2015, pursuant to the provisions of section 310 of the County Government Law of Nassau County.

PPROVED AS TO FOR

WHEREAS, section 310 of the County Government Law of Nassau County requires the County Executive to submit to the Nassau County Legislature ("County Legislature") a proposed four-year Capital Plan ("Capital Plan"), the first year of which shall be referred to as the Proposed Capital Budget ("Proposed Capital Budget"); and

WHEREAS, on the _____ day of ______, 2016, the County Executive filed with the Clerk of the County Legislature three (3) copies of such Capital Plan and Proposed Capital Budget, together with his capital budget message ("Capital Budget Message") including a summary and explaining the main features of the Proposed Capital Budget; and

WHEREAS, the County Executive subsequently filed with the Clerk of the County Legislature the instant amendment in the nature of substitution to the Capital Plan and Proposed Capital Budget; and

WHEREAS, such Capital Plan includes, pursuant to subdivision a of section 310 of the County Government Law of Nassau County, details, descriptions and projections of proposed capital programs, projects and activities, as well as descriptions and projections regarding all of the proposed funding sources for each capital program, project or activity contained in the Capital Plan; and WHEREAS, such Capital Plan also includes, pursuant to subdivision a of section 310 of the County Government Law of Nassau County, a report on the outstanding indebtedness of the County and of the Nassau County Interim Finance Authority, a report on previously approved capital programs, projects and activities which have not been completed, a report on authorized but unissued serial bonds, and projections of the County's outstanding indebtedness assuming completion of pending capital programs, projects and activities and assuming authorization and financing of all proposed capital programs, projects and activities included in such Capital Plan; and

WHEREAS, the County Executive has, pursuant to subdivision a of section 310 of the County Government Law of Nassau County, submitted along with such Capital Plan a Proposed Capital Budget, including a listing of the capital programs, projects and activities, other than judgments and settlements, which are proposed to be authorized in the first year of the four-year capital plan and the cost estimates associated therewith; and

WHEREAS, the County Legislature has, pursuant to subdivision b of section 310 of the County Government Law of Nassau County, made such Capital Plan and Capital Budget Message relating to the Proposed Capital Budget available for public inspection and purchase; now, therefore, be it

RESOLVED, in accordance with the proposed four-year Capital Plan and Capital Budget filed by the County Executive with the Clerk of the County Legislature on _____ day of ______, 2016, and such changes as have been recommended by the County Legislature, that the capital programs, projects and activities, other than judgments and settlements, identified in Appendix A attached hereto and incorporated herein, are hereby approved and adopted by the County Legislature as the Capital Plan of the County of Nassau for the fiscal years beginning January 1, 2015, and ending December 31, 2018; and be it further

RESOLVED that this resolution, including Appendix A, may be modified to allow for the correction of any mathematical and/or typographical errors subsequent to any approval and adoption of said resolution without the necessity for a vote to be taken by the County Legislature or by the members of any Standing Committee of said Legislature if said resolution is passed by the affirmative vote of a majority of said Legislature.

APPENDIX A

Project Schedule - By Category

								Proposed	0						
		ΕY3	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Capi	Capital Authorization	u
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
Gene	General Capital	1,381,977,009	1,881,977,009 1,226,626,913 645,350,096	645,350,096	177,222,550	o	93,573,444	270,795,994 124,352,819	124,352,819	98,869,272 78,287,478		572,305,563	2,482,384,560	162,192,579	2,644,577,239
Builc		261,026,502	171,467,657	89,558,845	49,100,000	0	1,800,000	50,900,000	11,704,482	13,269,272 14,037,478	14,037,478	89,911,232	369,155,276	13,250,000	382,405,276
90023	Various County Buildings Backflow Prevention	5,365,781	3,399,756	1,966,025	o	Ð	Ð	o	Ð	0	Ð	o	5,365,782	o	5,365,782
90025	Rehabilitation of Aquatic Center Building	49,000,000	49,000,000	30,284,369	Ð	o	0	0	Ċ	0	Ð	0	54,000,000	0	54,000,000
90026	Exterior Renovation of 240 Old Country	20100011250,000	421	1,249,579	o	o	0	•	Ö	D	0	٥	4,750,000	Đ	4,750,000
90027	240 Old Country Road HVAC Improvements	1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	이 주관	3,289,740	1,000,000	0	0	1,000,000	Ð	0	٥	1,000,000	6,350,000	0	6,350,000
90031	Records Center Renovation	0		0	0	0	0	0	1,354,482	5,169,272	5,937,478	12,461,232	12,461,232	0	12,461,232
80033	BOE Building Upgrades	2,100,000	0	2,100,000	٥	0	o	0	D	o	0	0	2,100,000	0	2,100,000
90375	Ernergency Work at DPW Garages	2,845,000	1,119,634	1,725,366	0	0	٥	0	Ð	0	Ð	٥	2,845,000	0	2,845,000
90400	Various County Facilities - General Construction	n 217,450,000	12,230,473	5,219,527	o	0	D	0	1,000,000	1,000,000	1,000,000	3,000,000	20,450,000	0	20,450,000
90401	Various County Facilities - Electrical Construction	or (1777,150,000	5,768,582	1,361,418	1,250,000	0	o	1,250,000	500,000	500,000	500,000	2,750,000	8,650,000	1,250,000	000'006'6
90402	Various County Facilities - HVAC Construction	¥ 10,050,000	7,103,876	2,946,124	0	D	0	o	750,000	750,000	750,000	2,250,000	12,300,000	0	12,300,000
90403	Various County Facilities - Plumbing Construction 47750.000 91 27749.621	or 4.750,000	2,748,621	2,001,379	0	o	0	o	250,000	250,000	250,000	750,000	5,500,000	0	5,500,000
90404	Various Coumy Facilities – Fire Alarm/Protection Socurity Suctance	n3.000,000	1,970,453	1,029,547	G	0	0	o	500,000	500,000	500,000	1,500,000	4,500,000	0	4,500,000
90405	Various County Facilities - Demolition	3,000,000	0	0.3,000,000	0	D	0	0	500,000	500,000	500,000	1,500,000	4,500,000	0	4,500,000
90406	Various County Facilities - Design	200,000		500,000	0	0	0	0	500,000	500,000	500,000	1,500,000	2,000,000	0	2,000,000
11906	Various County Court Facilities Renovation	16,038,239		2,940,312 13,097,927	o	0	0	Q	0	0	0	0	16,038,239	0	16,038,239
90612	Generator Upgrade - Various Buildings	5,800,000	1,899,918	1,900,082	0	0	Ð	0	0	O	0	O	3,800,000	0	3,800,000
90617	Various County Buildings Electric Service &	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	3,218,878	3,056,145	٥	0	O	•	0	٥	0	0	8,275,023	0	8,275,023
90618	Crighteening Opgrade Various County Buildings Roof Renovation	18,150,000	16,195,114	1,954,886	250,000	0	C	250,000	2,000,000	2,000,000	2,000,000	6,250,000	24,150,000	250,000	24,400,000
90622	Hempstead Garage Improvements	19,750,000		5,924,377 13,825,623	3,450,000	0	0	3,450,000	750,000	Q	0	4,200,000	22,650,000	1,300,000	23,950,000
90625	Various Asbestos & Lead Abatement	1.4.1.5.370,000	4,751,867	618,133	500,000	Û	D	500,000	500,000	500,000	500,000	2,000,000	7,120,000	250,000	7,370,000
90629	Various County Fuel Station Upgrades			0 1.500,000	1,500,000	o	D	1,500,000	o	250,000	250,000	2,000,000	3,250,000	250,000	3,500,000
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TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded." Nassau CoUnity 2015-2018 Capital Improvement Plan

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Project Schedule - By Category

								Proposed							
		ΕΥ 2	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	u c
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
90632 F	Family & Matrimonial Court	57,000,000	57,000,000 67,251,238 -10,251,238	-10,251,238	37,000,000	C	O	37,000,000	0	G	0	37,000,000	112,000,000	0	112,000,000
90634	Nassau Coliseum Emergency Repairs	5,000,000	4,068,961	331,03 9	1,800,000	Û	о	1,800,000	0	0	0	1,800,000	5,000,000	1,800,000	6,800,000
90636	Warehouse and Staging Area	4,750,000	2,821,968 0.1,928,032	5 1,928,032	1,500,000	0	C	1,500,000	0	G	0	1,500,000	4,750,000	1,500,000	6,250,000
90637	部 Nassau County Department of Public Works Mat化 Testing Laboratory	Vlatr & Y 1, 200,000		1,200,000	D	0	1,800,000	1,800,000	1,300,000	Ð	0	3,100,000	2,500,000	1,800,000	4,300,000
90638	Nassau County Housing Improvements		0.00		0	0	o	o	1,800,000	1,100,000	1,100,000	4,000,000	0	4,000,000	4,000,000
30639	Data Center Fire Suppression System	0		0	850,000	0	o	850,000	0	0	٥	850,000	0	850,000	850,000
90981	Americans/Disabilities Act - Phase II (Constructio) 11, 882,489	ctio 101, 11, 882,459	8,777,317,317,31,31,05,142	3,105,142	o	C	D	•	D	250,000	250,000	500,000	13,850,000	0	13,850,000
Equipment	ment	79,153,884	1 - 79,153,884 39,856,010 39,297,874	39,297,874	2,850,000	0	0	2,850,000	7,935,119	7,350,000	7,100,000	25,235,119	102,136,884	4,435,119	106,572,003
11511	Health Department Equipment Replacement	1,408,924	1,259,411 - 249,513	, 149,513	0	0	o	o	0	250,000	0	250,000	1,658,924	0	1,658,924
98060	Road Maintenance Equipment Replacement	000'002'21	17,700,000 14,502,076 3,197,924	3,197,924	1,600,000	o	o	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000	22,500,000	1,600,000	24,100,000
98062 /	Automation of Fuel Sites and Vehicles	1.250,000	1,156,752	93,248	0	0	C	0	0	0	¢	0	1,250,000	0	1,250,000
98063	DPW Fleet Service Equipment		4	100,000	o	0	o	o	ð	0	0	o	250,000	0	250,000
98064	Road Maintenance Equipment Refurbishment	250,000	G	250,000	0	0	o	0	0	D	o	0	500,000	O	500,000
98092	Snow Removal Truck Replacement	2,150,000	7,103,688	5,046,312	1,000,000	0	D	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	15,150,000	1,000,000	16,150,000
98105	Fleet Management Lite Cycle Vehicle Replaceme	eme 19,060,237	8,721,895	10,338,342	0	ò	0	0	5,085,119	3,750,000	3,750,000	12,585,119	30,310,237	1,335,119	31,645,356
96180	Mosquito Control Equipment	2,751,098	2,361,382	389,716	250,000	Ö	o	250,000	250,000	250,000	250,000	1,000,000	3,501,098	250,000	3,751,098
98340 I	Printing Equipment Replacement Project	2,010,000		994,198 1,015,802	o	o	0	0	0	250,000	250,000	500,000	2,260,000	250,000	2,510,600
98341 (Office Equipment Replacement Program	2,850,000	2,318,931	531,069	0	O	o	Ð	٥	250,000	250,000	500,000	4,500,000	o	4,500,000
98342	Field Data Inspection Modernization	450,000		450,000	Ď	0	o	o	o	o	0	o	650,000	0	650,000
98343	BOE Voting Machine Upgrade	18,773,625	18,773,625 1,130,361 17,643,264	17,643,264	Ċ	0	0	0	0	٥	o	0	19,356,625	0	19,356,625
98344	Public Works Lab Equipment	⁴ 1 250,000	157,316	92,684	0	D	Û	0	0	0	o	0	250,000	0	250,000
Infras	Infrastructure	370,627,659		113,976,280	32,162,550	D	43,409,550	75,572,100	23,713,218	21,650,000 10,750,000		131,685,318	500,727,680	53,510,218	554,237,898
ļ	H = =		Comment for a project in proceeding this in	and and and	athe that those	in no rariad ou	rar hurdraf anif	that three is no corriad must hurdret outhority and the encumbrance includes authorized funds that would remite	ontrance inc	the sufficient	and fiinds the	t would rounir	g		

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget aufthority and the encumbrance includes authorized funds that, would require additional budgeting in tuture years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded." Nassau County 2015-2018 Capital Improvement Plan

Project Schedule - By Category

								Proposed							
		۴Y 2	FY 2014 Carry Forward	p		FY 2015 New Budget	w Budget			Capital Plan	lan		Capi	Capital Authorization	ш
		Cumutative Budget (Pre 2015 Budget)	Expenditures Through 2014		2015 County Debt	2015 County Self-Funding	2015 Non- 2 County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
63029	Bridge Rehabilitation Program	20,850,000	20,850,000 5,952,613 14,897,387	14,897,387	o	C	10,000,000	10,000,000	C	o	¢	10,000,000	22,350,000	8,500,000	30,850,000
63031	Bridge Painting Program	12,571,795	1947 N	3,321,540 9.250,255	0	0	6,400,000	6,400,000	o	o	0	6,400,000	12,571,795	6,400,000	18,971,795
63400	Civil Site Studies	4,000,000	744,180	3,255,820	0	0	0	o	500,000	500,000	500,000	1,500,000	5,500,000	0	5,500,000
66016	Countywide Tree Management Program	3,800,000		818,114	300,000	Q	0	300'000	300,000	300,000	300,000	1,200,000	4,700,000	300,000	5,000,000
66017	Countywide Fencing Improvements	800,000	250,000	550,000	500,000	Ð	0	500,000	500,000	500,000	500,000	2,000,000	5,800,000	0	5,800,000
66050	Requirements Contract Curbs and Sidewalks	¥ 🔁 5,269,436	2,660,853	2,608,583	100,000	Ċ	٥	100,000	100,000	100,000	100,000	400,000	5,569,436	100,000	5,669,436
66051	Pedestrian Accessibility	0	1.1	00, ³¹ 10	2,500,000	0	٥	2,500,000	•	2,500,000	2,500,000	7,500,000	0	7,500,000	7,500,000
66302	Requirements Contract Roads/Drainage/Bridge/J	۰/۱۰۰۰ 17,750,000	16,347,265	1,402,7351	4,000,000	0	0	4,000,000	163,218	200,000	500,000	5,163,218	18,500,000	4,413,218	22,913,218
66305	Long Beach Parking Mall Improvements	1,750,000	1,732,510	17,490	0	D	٥	•	ο,	٥	o	0	1,750,000	0	1,750,000
56306	Various County Parking Lot Returbishment	500,000	301,215	108,785	500,000	D	٥	500,000	500,000	500,000	500,000	2,000,000	3,000,000	D	3,000,000
70040	NCC Life Science Building	40,000,000			D	0	o	•	o	o	0	0	40,000,000	o	40,000,000
70042	NCC Master Plan Construction		64,212,564	-1,582,134	C	o	0	o	0	Ð	o	0	80,900,351	0	80,900,351
70050	NCC Master Pian Phase It Construction	5,973,500	4,374,277	1,599,223	0	D	5,337,000	5,337,000	0	o	ο	5,337,000	5,973,500	5,337,000	11,3‡0,500
70060	NCC Energy Initiative	000'000'ê	6,189,791	2,810,209	1,500,000	0	1,810,000	3,310,000	0	¢	o	3,310,000	12,000,000	310,000	12,310,000
70065	NCC Returbishment of Plaza	9,400,000	9,398,751	1,249	0	0	٥	0	0	Ð	D	0	9,400,000	0	9,400,000
70071	NCC Tennis Courts	0	O	a .	0	0	0	0	o	٥	0	o	400,000	O	400,000
2002	NCC Fire Alarm Upgrade	5,630,000	1,445,039	4,184,961	685,000	0	385,000	1,070,000	0	0	D	1,070,000	6,885,000	D	6,885,000
70074	NCC Rehabilitation Water Damaged Buildings Pro-	PI-01-15,308,000	3,669,3887	3,669,3887	0	Ċ	0	0	G	0	0	o	5,328,000	0	5,328,000
70080	NCC Security System Expansion			831,147	D	۵	0	o	0	٥	D	0	1,500,000	0	1,500,000
70084	NCC Health & Safety	1000 3,795,000	2,790,361	1,004,639	37,500	0	37,500	75,000	0	0	0	75,000	3,870,000	0	3,870,000
70086	NCC West/South Campus Parking Lot Rehab	11,850,000	11,335,819	514,181	1,350,000	0	1,350,000	2,700,000	0	0	0	2,700,000	14,550,000	0	14,550,000
70067	NCC Renovation of Building V	650,000	0	0 650.000	0	0	o	o	O	D	0	0	650,000	0	650,000
70088	NCC Renovation of Cluster C		5412,550,000 952,669 1,597,331	1,597,331	3,200,000	C	3,200,000	6,400,000	8,000,000	C	o	14,400,000	16,950,000	0	16,950,000
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TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budget that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau County 2015-2018 Capital Improvement Plan

Project Schedule - By Category

								Proposed	Đ						
		FY 21	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	lan		Capi	Capital Authorization	u u
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
70089	NCC Space Consolidation	10,000,000 v	0,000,000^ 8,306,3011663,69	1,693,699	500,600	o	500,000	1,000,000	Ð	0	0	1,000,000	11,000,000	Ð	11,000,000
16007	NCC Public Safety Offices	1,000,000	623,145	376,855	0	0	0	0	ç	٥	٥	0	1,000,000	Û	1,000,000
70092	NCC Road and Parking Paving	4,000,000	2,125,787	1,874,213	700,000	0	700,000	1,400,000	0	٥	O	1,400,000	5,400,000	0	5,400,000
70033	NCC Window Replacement	4,119,900	1,650,891	2,469,009	1,540,050	0	1,540,050	3,080,100	a	0	Q	3,080,100	7,200,000	0	7,200,000
70094	NCC Performing Arts Center	2,250,000	186,390	2,063,610	0	o	Ð	0	4,000,000	10,000,000	o	14,000,000	45,100,000	0	45,100,000
70095	NCC Library Renovation (Design)	2000 920 900 900 900 900 900 900 900 900	724,089	1,125,911	1,075,000	0	1,075,000	2,150,000	0	500,000	o	2,650,000	4,500,000	D	4,500,000
70096	NCC Infrastructure and Master Plan	2,300,000	91,431 2,208,569	2,208,569	100,000	0	100,000	200,000	0	D	0	200,000	2,500,000	0	2,500,000
70097	NCC Elevator Restorations	000'000'8'	974,123 2,025,877	2,025,877	500,000	0	500,000	1,000,000	٥	٥	o	1,000,000	4,000,000	0	4,000,000
70098	NCC Information Technology Infrastructure	2,700,000	570,825	2,129,175	1,750,000	0	1,750,000	3,500,000	1,800,000	٥	o	5,300,000	8,000,000	o	8,000,000
70099	NCC Physical Plant Vehicles	7, 1, 250,000	79,925	170,075	175,000	0	175,000	350,000	0	0	۰	350,000	600'009	٥	600,000
70100	NCC Foundation House	120,000	2,349	117,651	0	D	D	D	D	0	0	D	120,000	٥	120,000
70101	NCC IT Infrastructure and Equipment Upgrades	1,000,000	0	1,000,000	o	0	o	o	o	0	٥	D	1,000,000	Ð	1,000,000
70102	NCC Various Security Upgrades	1,400,000	0	1,400,000	0	0	0	D	o	c	0	0	1,400,000	0	1,400,000
70103	NCC Various Facility Upgrades	2000.000 250.000	0	760,000	0	Ð	0	0	0	0	o	0	760,000	Ð	760,000
70104	NCC Infrastructure Repair	1,500,000	278	1,221,849 P L	0	O	٥	0	0	0	0	0	1,500,000	0	1,500,000
70105	NCC Various Facility Upgrades Phase II	500,000	0	500,000	0	D	0	0	0	0	0	0	500,000	0	500,000
70106	NCC Academic Department Renovations	0	0	0	750,000	0	750,000	1,500,000	٥	0	0	1,500,000	1,500,000	0	1,500,000
70107	NCC Concrete Repair	0.000000000000000000000000000000000000	0		600,000	0	600,000	1,200,000	٥	0	0.	1,200,000	1,200,000	0	1,200,000
70108	NCC ADA Compliance	0.00000000		0	600,000	Û	600,000	1,200,000	٥	0	0	1,200,000	1,200,000	0	1,200,000
70109	NCC - Property Transfer	2,000,000	0	2,000,000	0	0	Ð	o	D	0	0	Û	2,000,000	0	2,000,000
70110	NCC Medical Technologies		0	500,000	0	0	0	Q	O	٥	0	0	500,000	0	500,000
70111	NCC Building Improvements	5,000,000	õ	5,000,000	0	o	D	o	Ð	a	0	0	5,000,000	0	5,000,000
81011	Hazardous Waste Response Fund Phase II	-23,077,817	= 23,077,817 13,379,365 9,698,452	9,698,452	C	a	6,600,000	6,600,000	o	150,000	٥	6,750,000	23,227,817	6,600,000	29,827,817
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TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau Country 2015-2018 Capital Improvement Plan

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Project Schedule - By Category

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		Cumutative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required A	Total Authorization
81060	County Storage Tank Replacement Program	7 15,846,840	15,846,840 12,403,901 3,442,989	3,442,939	3,000,000	0	0	3,000,000	2,150,000	150,000	150,000	5,450,000	19,146,840	2,150,000	21,296,840
91077	Pedestrian and Bicycle Pathway	6,307,500	4,355,337	1,952,163	0	o	0	Ð	o	0	o	0	6,307,500	0	6,307,500
91078	Westbury/New Castle Shared Multi Use Path Acc	ucci 2,000,000	0	2,000,000	0	0	0	o	¢	0	0	0	2,000,000	0	2,000,000
91079	Motor Parkway Multi-Use Trail	2,275,000	`0	2,275,000	0	O	O	0	0	o	0	0	2,275,000	a	2,275,000
92026	Veterans Memorial Coliseum Committee Study	500,000	397,229	102,771	0	0	0	Ð	۵	٥	0	0	500,000	0	500,000
92030	Nassau Hub Energy Study	130,000	240	129,760	C	C	o	0	0	٥	0	0	830,000	0	830,000
92036	Disparity Study	0	0	0	200'000	Ð	0	500,000	o	o	Ð	200,000	D	500,000	500,000
99205	Community Revitalization Program	28 - 3,060,951	2,937,084	- 123,867	٥	0	٥	0	0	0	0	0	3,060,951	0	3,060,951
39206	Various County Projects	41,900,000	25,904,269	15,995,731	5,700,000	0	0	5,700,000	5,700,000	5,700,000	5,700,000	22,800,000	53,300,000	11,400,000	64,700,000
99300	Engineering Documents Record Consolidation		96,388	103,612	O	0	۵	Ð	o	o	٥	D	200,000	o	200,000
39502	Countywide Green Initiative	5,501,490	2,540,246	2,961,244	D	0	o	0	0	250,000	٥	250,000	5,751,490	0	5,751,490
Parks		172,931,064	93,942,678 78,988,386	78,988,386	3,250,000	•	-2,023,241	1,226,759	9,600,000	3,500,000	2,250,000	16,576,759	201,884,845	5,562,107	207,446,952
41006	Various Park Athletic Fleids	28,400,000	9,154,064	19,245,936	0	0	-2,085,348	-2,085,348	350,000	0	0	-1,735,348	31,400,000	0	31,400,000
41008	Museum & Educational Facilities	250.000	Ċ,	250,000	o	٥	o	o	3,500,000	o	Ð	3,500,000	5,750,000	o	5,750,000
41334	Nickerson Beach Improvements	13,391,905	7,474,267	5,917,638	¢	٥	0	o	0	o	0	0	13,391,905	o	13,391,905
41402	Batting Cages Refurbishment and Construction	000'000'1"	997,230	2.770	D	0	62,107	62,107	٥	o	0	62,107	1,000,000	62,107	1,062,107
41410	Battlerow Campground Improvement	N. 200,000	0	200,000	0	0	0	D	ð	0	0	o	800,008	o	800,000
41420	Rosiyn Grist Mill Restoration	J. 12,266,460	234,313	2,032,147	O	O	0	0	o	D	0	Ð	4,650,000	0	4,650,000
41482	Mitchel Field - Rifle Range Improvements	2,500,000	148,906	2,351,094	0	O	0	D	0	0	0	0	2,500,000	D	2,500,000
41501	Cedar Creek Park Feasibility Study	200,000	o	200,000	0	D	o	o	0	0	0	٥	200,000	0	200,000
41802	Various County Parks Pond Dredging and Desilitie		2,042,189 2,042,169	ا	0	D	o	•	0	٥	0	o	2,400,000	Ċ	2,400,000
41811	Various County Parks Restroom Rehabilitation	4,750,000	4,059,064	690,936	0	D	0	o	o	D	0	0	5,500,000	0	5,500,000
41814	Various County Parks Fencing Repair	3,418,000	3,036,910	381,090	0	0	0	Ð	0	0	0	0	3,668,000	٥	3,668,000
*ITD Exp additions	ITD Expanditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years.	Carry Forward for	r a project is nega	tive, this indic	ates that there	is no carried o	ver budget aut	ority and the en	cumbrance inc	ludes authoriz	ed funds that	t, would requir	¢		

additional budgeting in ruture years. ••New Projects that are proposed to be part of the 2015 capital Budget and 2015 - 2018 CIP are bolded. Nassau County 2015-2018 Capital Improvement Plan

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Project Schedule - By Category

								Proposed	pa						
		FY 20	FY 2014 Carry Forward	ä		FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	ę
		Cumutative I Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry 2 Forward*	2015 County 2 Debt 5	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
41815	Various County Parks toe Rink Modernization	4,076,070 2,968,268	2,968,268	107,802	o	0	0	0	Ð	500,000	D	500,000	9,330,000	0	9,330,000
41820	Various County Parks Playground & Picnic Area Rehabilitation		13,714,000 12,816,109	1997, 891	a	0	o	0	0	D	0	٥	13,714,000	0	13,714,000
41826	Various Parks Preserve Buildings Rehabilitation	n 171,940	8,066,340	1,105,600	250,000	0	0	250,000	0	250,000	250,000	750,000	9,930,440	0	9,930,440
41829	Various Parks Outdoor Lighting Rehabilitation	13,187,000	11,289,225	1,887,775 A	a	0	0	0	0	0	0	0	13,437,000	0	13,437,000
41834	Various Parks Path/Roadways/Parking Resurface	ск 7,920,000	6,020,886	1,899,114	D	0	0	a	0	0	D	0	7,920,000	0	7,920,000
41844	Various Parks Athletic Fleid & Court Rehabilitatio	io 4,875,000	4,741,592	133,408	Ð	o	0	0	D	D	0	Ð	4,875,000	0	4,875,000
41851	Various Parks Golf Course Renovation Phase II 162,2385,000	1 10 2,385,000	2,300,715	84,285	o	o	C	0	o	0	o	0	3,385,000	0	3,385,000
41855	Parks Equipment Replacement	-) 2,550,00 0	1,804,877	45,123	250,000	D	o	250,000	500,000	o	0	750,000	2,800,000	500,000	3,300,000
41858	County Pools Improvements and Code Compliand	in 4,700,000	3,170,299	1,529,701	500,000	0	D	500,000	٥	250,000	o	750,000	5,800,000	D	5,800,000
41860	Various County Parks - Irrigation System Installar	el 1,200,000	828,959	371,041	0	٥	o	o	Ð	0	c	0	1,700,000	Ð	1,700,000
41861	Various County Park Buildings - Infrastructure Immovements	16,258,500	9,180,814	7,077,686	250,000	Ð	0	250,000	0	250,000	Ø	500,000	16,758,500	0	16,758,500
41862		500,000	334,479	165,521	C	Ð	D	•	٥	o '	0	0	500,000	0	500,000
41863	Dutch Broadway Park Improvements	225,000	9	225,000	0	0	0	0	o	0	o	0	225,000	0	225,000
41864	Park Furnishings	500,000	390,292	109,708	0	٥	0	0	250,000	250,000	0	500,000	1,000,000	G	1,000,000
41865	Inwood Bulkhead	4,000,000	243,000	3,757,000	0	0	0	0	0	0	a	0	4,000,000	0	4,000,000
41869	Various Park Improvements	18,250,000	2,422,730	5,827,270	2,000,000	ũ	ο	2,000,000	3,000,000	2,000,000	2,000,000	9,000,000	14,250,000	3,000,000	17,250,000
41870	Various County Beaches Restoration and Mitigati	ati 2,000,000	70,618	1,929,382	Ð	o	0	0	0	0	o	0	2,000,000	0	2,000,000
41871	Various County Dock and Buikheads	2,500,000	136,552	2,363,448	0	0	o	0	0	Ð	0	O	2,500,000	0	2,500,000
41872	Wantagh Park improvements	17.5 12.2,000,000	0	2,000,000	٥	a	0	0	0	0	o	Û	2,000,000	0	2,000,000
41873	Milburn Park Improvements	4,000,000	o	4,000,000	0	o	O	C	o	0	o	o	4,000,000	o	4,000,000
41874	Eisenhower Park Improvements	6,000,000	0	6,000,000	0	Ð	0	o	٥	0	Ð	0	6,000,000	0	6,000,000
41875	Cantiague Park Improvements	4,500,000	0	4 20	o	٥	0	0	o	0	0	0	4,500,000	0	4,500,000
41876	Centennial Park Improvements			0 .1	c	Ð	0	o	2,000,000	D	Ð	2,000,000	0	2,000,000	2,000,000
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TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgets that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau County 2015-2018 Capital Improvement Plan

Project Schedule - By Category

								Proposed	2						
		E A 3	EV 2014 Caro: Fondard	-		EV 2015 New Rudget	w Ruchet			Canital Plan	Plan		Cani	Canital Authoritation	5
						SKI (21/27 - 1 - 1	iafinna s			vapital			1		Ĩ
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
Prop	Property	52,804,241	52,804,241 35,287,984 17,516,25	17,516,257	a	0	•	o	ø	500,000	Q	500,000	53,804,241	Ð	53,804,241
9E480	Land Acquisition	,52,804,241		17,516,257	D	٥	0	Ð	o	500,000	٥	500,000	53,804,241	٥	53,804,241
Publ	Public Safety	269,360,342	269,360,342 195,172,905	74,167,437	41,070,000	Ð	27,565,135	68,635,135	23,600,000	14,000,000	9,050,000	115,285,135	397,295,342	9,065,135	406,360,477
14003	Med Exam Equipment 3 Year Program	4,559,583	3,944,701	614,882	100,000	o	0	100,000	100,000	100,000	0	300,000	4,859,583	٥	4,859,583
14004	Med Exam DNA Laboratory	1,425,000	1,298,125,	126,875	a	0	0	Ð	0	0	o	0	1,425,000	0	1,425,000
14007	Med Exam Crime Lab Equipment	750,000		750,000	0	o	0	o	100,000	100,000	a	200,000	950,000	0	950,000
14008	Nassau County Crime Lab	000,000,917 Mg	125	-5,613,601	25,400,000	0	0	25,400,000	3,600,000	0	0	29,000,000	48,000,000	0	48,000,000
50210	Live Scan Replacement	450,000	129,815	320,185	0	D	0	o	0	0	0	0	450,000	Ð	450,000
50320	Marine Bureau Repower Vessels	100,000 100,000	293,578	106,422	o	0	0	o	o	o	0	D	600,000	0	600,000
50404	Police Department Renovation of Outdoor Pistol	ol 8.720,000	7,816,149	903,851	D	0	0	o	0	0	a	o	10,200,000	0	10,200,000
50570	Police Department Computer Aided Dispetch Sys	ys	13,385,915,0	2.314,085	0	0	0	0	0	¢	o	o	15,700,000	o	15,700,000
50590		1 51,050,000		4,182,422	D	0	0	0	0	0	o	0	53,000,000	Û	53,000,000
50617	Police Department and other Agencies Bullet Pro	no (1,127,382	5,208,272	1,919,110	1,160,000	o	0	1,160,000	400,000	400,000	400,000	2,360,000	8,337,382	1,150,000	9,487,382
50619		10,300,000	7,860,989	2,439,011	500,000	o	0	200,000	500,000	1,300,000	1,300,000	3,600,000	14,200,000	0	14,200,000
50622	Police Department Specialty Vehicle Replacementation	er 2, 3, 441, 342	7,078,434	2,362,908	500,000	0	0	500,000	500,000	850,000	850,000	2,700,000	11,991,342	150,000	12,141,342
50627	AED Replacement	300,000	150,000	150,000	o	0	o	0	a	٥	o	ð	450,000	0	450,000
50628	Police Department Dual Engine Helicopter	2.2.2.18,000,000	0	18,000,000	0	0	0	o	0	o	o	0	18,000,000	0	18,000,000
50680	Police Department Precincts & Auxiliary Precinct 25744450,000 Renovation and Modernization	ct: 544450,000	15,363,582 29,086,418	29,086,418	6,700,000	0	27,565,135	34,265,135	8,300,000	Ð	o	42,565,135	84,850,000	2,165,135	87,015,135
50685		ol 1 1 600,000	980,312	619,688	0	0	o	•	0	a	0	0	1,600,000	0	1,600,000
50686		000,22,125,000	12,206,527	6,918,473	3,500,000	0	0	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000	29,625,000	3,500,000	33,125,000
50687	Village Police 911 Upgrade	2,000,000		0 2,000,000	o	0	0	Ð	1,000,000	2,000,000	2,000,000	5,000,000	7,600,000	0	7,600,000
50688	Fire Police EMS Academy	(\$) [0] 3,490,000	134,865	3,355,135	1,510,000	0	D	1,510,000	4,500,000	4,500,000	0	10,510,000	19,490,000	0	19,490,000
50689	Police Department Firearms	2 11 750,000	22	585,950	0	0	D	0	o	C	0	Ð	1,750,000	Ð	1,750,000
μ	TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	againstance activity of the second	ra project is negativ	tive, this indic	ates that there	is no carried o	ver budget aut	hority and the en	cumbrance inc	cludes authori	zed funds tha	at, would requir	ġu		

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and i additional budgeting in future years. Thew Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. NaSSau County 2015-2018 Capital Improvement Plan

Project Schedule - By Category

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		FY 2014 Carry Forward	/ Forward			FY 2015 New Budget	w budget			Capital Plan	lan		den	Capital Authorization	, in the second se
		Cumulative Expenditures Budget (Pre Through 2014 2015 Budget)		Carry 2 Forward*	2015 County 20 Debt Se	2015 County Self-Funding	2015 Non- 2 County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required A	Total Authorization
50695	Police Department Fuel Management System	74	745,718	754.282	0	0	o	0	O	0	0	0	1,500,000	0	1,500,000
50696	Local Municipality Interoperable Radio System	1,000,000		1,000,000	o	D	0	0	C	٥	0	Ð	1,000,000	0	1,000,000
\$1037	Jail Six Year Master Plan	5, 300,000 4, 13 5,300,000	4,130,001	1,169,939	1,500,000	0	0	1,500,000	500,000	500,000	250,000	2,750,000	6,800,000	1,250,000	8,050,000
51457	Jail Building 832 HVAC Upgrade	100,000 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 -	1,108,491	1,391,509	o	Ģ	0	ο,	0	0	Ð	D	1,500,000	0	1,500,000
51459	Jail High Energy Efficient Lighting		2,839,960	4	o	٥	0	0	D	o	0	0	2,900,000	0	2,900,000
52028	Hazmat Vehicle Purchase	400,000	• •	1,400,000	0	Ð	0	Ð	o	0	o	0	1,400,000	0	1,400,000
52031	Fire Comm Radio Project	000°002, 14		200,000	200,000	o	o	200,000	100,000	250,000	250,000	800,000	650,000	350,000	1,000,000
53001	First Responder Personal Protection Equipment	7.00,500,000	0	500,000	O	0	0	0	o	o	0	o	500,000	0	500,000
72490	Fire Service Academy, Various Improvements	%, W.W.		935,449	0	0	0	Ð	500,000	200,000	500,000	1,500,000	17,750,000	500,000	18,250,000
72491	Fire Service Academy, Admin Building	300,000	35,000	265,000	0	0	0	o	D	o	o	o	600,000	Ð	600,000
98130	Countywide Radio System	18,372,035 18,372,035		4,570,656	o	D	0	Û	0	0	0	0	29,617,035	ð	29,617,035
Roads	ds.	204,705,670 - 185,656,633 119,049,037	36,633 119,	.049,037	27,350,000	0	8,500,000	35,850,000	31,150,000	23,500,000 23,500,000		114,000,000	398,187,558	39,550,000	437,737,558
60039	Wheatley Road Drainage Improvements, Old We	4,000,000	553,852 3,	3,446,148	1,900,000	0	0	1,900,000	D	o	o	1,900,000	5,500,000	400,000	5,900,000
60042	Middle Neck Road Drainage Improvement		2,985,725 3,	3,294,275	o	D	0	o	o	o	0	0	6,280,000	0	6,280,000
60045	Park Street Drainage Improvements, Atlantic Bea, 2000,000			986,026	C	0	o	0	0	0	C	0	3,800,000	o	3,800,000
60049	Florai Park Drainage Improvements		o	750,000	0	C	0	o	1,000,000	o	o	1,000,000	1,750,000	0	1,750,000
60050	Sheridan Avenue, Mineola Drainage Improvemer	2,000,000	882,105	1,117,895	o	Ð	0	0	٥	0	o	0	2,000,000	0	2,000,000
61025	Ocean Ave at Merrick Road, Lynbrook	66	663,575	4,571,777	0	o	2,000,000	2,000,000	۵	0	o	2,000,000	5,235,352	2,000,000	7,235,352
61078	Cuide Rail Replacement Roadways and Bridges		840,129	443,871	o	o	0	0	ð	o	Ð	C	1,684,000	0	1,684,000
61082	Brookside Avenue Improvements, Roosevelt	6,984,210	684,618 4, 6,	6,299,592	3,000,000	0	0	3,000,000	0	o	ø	3,000,000	9,984,210	0	9,984,210
61083	Horse Hollow Road, Lattingtown	11	118,695	3,641,305	800,000	0	0	800,000	D	o	Ð	800,000	4,560,000	D	4,560,000
61090	Cedar Swamp Road Improvements	4,34	4,342,170	607,830	o	Ð	0	Ð	D	٥	0	0	4,950,000	0	4,950,000
61091	Grand Avenue, Baldwin	500,000 172,504 327,496	72,504	327,496	1,500,000	0	D	1,500,000	D	o	0	1,500,000	6,972,000	0	6,972,000
*ITD Ex	TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional hundering in think years.	Carry Forward for a project	t is negative,	this indica	ttes that there is	no carried ov	ver budget auth	ority and the en	cumbrance inc	ludes authoriz	ed funds tha	t, would requi	£		

additional budgeting in future years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau County 2015-2018 Capital Improvement Plan

Project Schedule - By Category

								Proposed	pe						
		FY 20	FY 2014 Carry Forward	774		FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	5
		Cumutative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
61100	Long Beach Road Improvement - South Hempster (200,000)	te - 1916 300,000	298,359	1, 64 1	o	o	0	0	0	٥	Q	D	300,000	0	300,000
61101		13 10 550,000	88,043	461,957	2,950,000	o	0	2,950,000	0	Ð	0	2,950,000	3,500,000	0	3,500,000
61102	Bellmore Ave Rehabilitation	000	117,541	2,632,459	500,000	o	0	500,000	٥	C	0	500,000	4,250,000	0	4,250,000
61103	Austin Blvd Road Improvement, Island Park	800,000	188,095	611,905	700,000	D	o	700,000	5,650,000	0	0	6,350,000	7,000,000	150,000	7,150,000
61105	Merrick Avenue, Merrick Road Improvements	500,000	273,357	226,643	0	D	o	0	0	D	0	0	500,000	O	500,000
61106	Stewart Avenue, Bethpage Road improvements	s 11 - 1,305,000	o	1,305,000	o	0	٥	Ð	0	0	0	o	7,705,000	D	7,705,000
61107	Farmingdale Road Improvements	2,000,000		6892,113	0	o	O	D	o	0	0	0	2,000,000	0	2,000,000
61111	Wantagh Avenue, Wantagh Road Improvements		500.000 50,800	449,200	Ċ	o	D	o	0	0	0	a	500,000	0	500,000
61570	Remove and Replace Curbs and Sidewalks	5,490,112	2,128,925	3,361,187	o	D	o	o	1,000,000	1,000,000	1,000,000	3,000,000	11,000,000	0	11,000,000
61587	Resurfacing Various County Roads	209,150,000	143,293,338	65,856,662	o	Ċ	6,500,000	6,500,000	22,500,000	22,500,000 22,500,000	22,500,000	74,000,000	254,150,000	29,000,000	283,150,000
61682	North Main Street, Freeport	3,600,000	274,874	3,325,126	2,000,000	C	0	2,000,000	1,000,000	Ð	o	3,000,000	7,600,000	0	7,600,000
617 9 A	West Shore Road, Mill Neck	40,966,996	26,528,067	14,438,929.	14,000,000	0	0	14,000,000	0	Ð	0	14,000,000	46,966,996	8,000,000	54,966,996
Tec	Technology	173,264,379	136,627,930	36,636,449	3,500,000	0	0	3,500,000	6,050,000	3,350,000	3,350,000	16,250,000	204,414,379	3,600,000	208,014,379
97008	DPW Management Information System	1,450,000	1,135,498	314,502	o	0	0	0	0	100,000	100,000	200,000	1,550,000	100,000	1,650,000
97013	Integrated Financial System	70,897,000	10,897,000 10,896,182	818 818	Ð	D	O	o	0	0	0	0	10,897,000	0	10,897,000
97101	HR, Payroll, and Benefit System	5, 000,000	5,000,000 12,113,157 2,886,843	2,886.843	o	o	D	0	٥	o	o	٥	15,000,000	o	15,000,000
97102	Assessment Cluster Workflow System	1,600,000	· 1.202.533	397.467	o	0	o	0	٥	0	0	0	2,600,000	0	2,600,000
97103	eGovernment .	4,750,000	4,331,096	418,904	500,000	o	o	500,000	500,000	500,000	500,000	2,000,000	7,300,000	0	7,300,000
97104	Disaster Recovery Plan	28 3,3,515,000	371,587	3,143,413	Ö	0	0	Ð	o	o	o	o	3,515,000	o	3,515,000
97105	Case Management	4,145,000	2,498,531	1,645,469	o	0	0	0	D	0	0	0	4,145,000	0	4,145,000
97108	Vehicle Management Inventory System	270,000	247,964	52'038'	0	0	Ð	0	¢	C	o	o	270,000	G	270,000
97109	NIFS Upgrade / ERP System	000,000,65	39,900,000 38,482,551 1,417,449	1,417,449	0	0	0	Đ	0	o	o	0	50,000,000	0	50,000,000
97112	Student Registration System	6.477,475	6,477,475 5,777,261 700,214	700,214	Ð	D	D	0	o	0	0	0	6,477,475	0	6,477,475
*ITD E) additio	1TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indi additional budgeting in future years.	Carry Forward for	a project is negati	íve, this indic	ates that there	is no carried ov	ver budget aut	icates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	icumbrance in	cludes authori	zed tunds tha	ıt, would requi	ġ		

Ŗ "ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indict additional budgeting in future years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. NaSsau County 2015-2018 Capital Improvement Plan

Project Schedule - By Category

								Proposed							
		FY 2	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Capi	Capital Authorization	G
		Cumulative Budget (Pre 2015 Budget)	Expenditures Tħrough 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- 2 County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
97113	Departmental Technology Equipment Replaceme 2550,000 5 5 911,711 5 8588,289	пе 3,550,000	5,911,711	3,638,289	1,000,000	0	o	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	12,550,000	1,000,000	13,550,000
97114	Traffic Parking Violations Agency Computer Syst. 2,050,000 Replacement	sti 2,050,000	1,707,017	342,983	Ð	0	O	0	0	0	0	Ð	2,050,000	0	2,050,000
97117	CAMDR	2,950,000	1,839,584	1,110,416	0	0	O	o	D	500,000	500,000	1,000,000	3,450,000	500,000	3,950,000
97118	Server and Equipment Consolidation	⁺ 1,635,000	844,977	790,023	Ð	0	o	0	٥	0	0	0	1,635,000	o	1,635,000
97119	Network Infrastructure	10,705,000	9,837,509	867,491	1,500,000	0	o	1,500,000	500,000	500,000	500,000	3,000,000	12,205,000	1,500,000	13,705,000
97120	Data Center Storage	1,200,000	1,199,999		0	0	0	Đ	0	Ð	0	0	1,200,000	o	1,200,000
97121	ADAPT	6,500,000	6,827,518	-327,518	D	0	o	o	Ċ	o	o	0	9,000,000	o	9,000,000
97123	Jail Management System	3,150,000	1,919,615	1,230,385	C	o	٥	D	0	Ċ	٥	D	3,750,000	0	3,750,000
97124	Integrated Information Management System	2,300,000	1,025,038	1,274,912	0	o	0	0	0	0	c	0	5,500,000	٥	5,500,000
97126	Countywide Document Management Program	2,750,000	1,782,067	967,933	Ø	0	o	0	c	Ċ	0	D	3,000,000	Û	3,000,000
97127	No Wrong Door Expansion	6,250,000	1,559,555	4,690,445	Ð	0	0	D	D	٥	e	o	6,250,000	o	6,250,000
97129	Probation Caseload Explorer	750,000	694,925	56,075	0	0	o	Ð	0	Ċ	0	D	750,000	0	750,000
97130	OSCAR	Z15,000	2,665	712,335	G	o	0	0	Ð	0	o	0	715,000	o	715,000
97131	First Responder Support	180,000	0	180,000	o	o	0	0	o	C	C	0	180,000	Q	180,000
97132	County Attomey - E-mail Storage	450,000	O	450,000	Ð	0	0	D	Ð	Ð	o	D	750,000	C	750,000
97134	Integrated Voice Response System	200'000	0	500,000	0	0	0	D	D	Ð	Ċ	o	500,000	0	500,000
97135	VOIP Implementation	3,500,000	1,725,276	1,774,724	o	0	0	o	0	0	a	0	3,500,000	0	3,500,000
97136	HHS Technology Development and Efficiency Pro-	²rc 3,100,000	1,801,484	1,298,516	500,000	0	D	500,000	750,000	750,000	750,000	2,750,000	5,350,000	500,000	5,850,000
97530	GeoBased Mapping & Information System	15,830,000	15,828,699	1,301	o	0	0	0	0	Ð	÷	0	15,830,000	o	15,830,000
97531	Tax Base Growth Management	6,494,904	5,063,881	1,431,023	D	0	o	0	0	D	0	0	6,494,904	0	6,494,904
97532	Systematic Review County Assessment System	1 4,700,000	0	4,700,000	0	0	0	0	3,300,000	0	a	3,300,000	8,000,000	0	8,000,000
Traffic	υ	156,440,916		56,855,507	14,590,000	Ð	13,522,000	28,112,000	7,900,000	7,250,000	4,250,000	47,512,000	188,152,916	25,420,000	213,572,916
62017	Traffic Signal Construction & Modification	50,411,981		<u>7,77</u> 2,420	5,000,000		3,000,000	8,000,000	3,250,000	3,250,000	3,250,000	17,750,000	60,161,981	8,000,000	68,161,981
*ITD Exp. additiona	+1D Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional buddeting in future years.	carry Forward for	a project is negat	ive, this indic	ates that there	is no carried o	ver budget auth	ority and the en	cumbrance inc	ludes authoriz	ed tunds tha	t, would requir	æ		

The Expenditional moliudes encumptances. When use vary normany for a propert in region of the additional budgeting in future years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CiP are bolded. Nassau County 2015-2018 Capital Improvement Plan Project Schedule - By Category

								Proposed	q						
		ΕΥ	FY 2014 Carry Forward	g		FY 2015 New Budget	w Budget			Capital Plan	lan		Cap	Capital Authorization	Ę
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
62023	South Shore Traffic Signal Improvements	4,200,000	4,200,000	4,200,000	o	0	۵	c	a	Đ	Ð	0	4,200,000	o	4,200,000
62153	6 Federal Aid Durable Marking Program	12,924,000	5 Q.	10,079,462 2,844,538	500,000	Ð	400,000	300,000	1,000,000	500,000	500,000	2,900,000	14,924,000	800'006	15,824,000
62160	D Traffic Computerized Signal System Update		6,796,076	1,683,613	0	0	1,934,000	1,934,000	o	0	o	1,934,000	8,479,689	1,934,000	10,413,689
62161	f Old Country Road Signal Heads Phase I	5 P 2 3 3 5 000	187,758	3,847,242	3,775,000	0	340,000	4,115,000	0	0	0	4,115,000	4,914,000	3,236,000	8,150,000
62162	2 Old Country Road Signal Heads Phase II	 5.172,000) 295,478	4,876,522	0	D	0	•	2,700,000	٥	0	2,700,000	7,872,000	0	7,872,000
62175	5 Variable Message Signs Phase I	242,500 5.00	0	5,242,500	0	0	D	•	0	0	0	0	5,242,500	0	5,242,500
62181	1 Traffic Signal Communications Phase It	4130.000	212,465	3,917,535	1,250,000	0	2,480,000	3,730,000	0	Ċ	0	3,730,000	7,860,000	0	7,860,000
62190	3 Traffic Peninsula Boulevard Signal Head Replace	ce 27 7 16,580,000	1, 2, 1,6,376,653	203,347	o	0	0	D	٥	0	D	D	6,580,000	0	6,580,000
62191	 Merrick Road Signal Head Replacement 	1000,000) ************************************	939,920	500,000	0	o	200'000	٥	o	0	500,000	8,250,000	c	8,250,000
62194	4 Traffic Management Center Upgrades	1	ی. بر ا	225,000	0	0	o	0	٥	D	0	٥	425,000	D	425,000
62201	1 Traffic Calming Improvements	C	0	165,557	250,000	0	o	250,000	a	D	ò	250,000	200,000	250,000	450,000
62202	2 Elmont Road Traffic Safety improvements	275,000	0	275,000	0	0	0	D	0	D	0	0	275,000	0	275,000
62203	3 Central Avenue, Valley Stream Traffic Safety improvements	200,000	5 5,640	194,360	0	o	٥	•	0	D	0	0	200,000	0	200,000
62204		200,000	0	200,000	0	0	•	ō	0	D	c	0	200,000	0	200,000
62207		0. 	0	0	250,000	0	0	250,000	a	0	0	250,000	0	250,000	250,000
62208	3 Rosiyn Road and Old Country Road Traffic Munifications	0	0	• •	0	0	o	0	300,000	3,000,000	0	3,300,000	c	3,300,000	3,300,000
62271		1.025,000	884,452	140,548	0	0	0	•	0	O	0	0	1,025,000	0	1,025,000
62272	2 Signal System Operation Phase II	1,450,800	0 1,147,644	303,156	0	0	o	•	o	£	D	0	1,450,800	0	1,450,800
62313	3 Traffic Sign Replacement - Phase V	4,225,000	0 2,275,670	1,949,330	o	0	-1,700,000	-1,700,000	C	Ð	0	-1,700,000	4,225,000	0	4,225,000
62454	4 Traffic Computerized Signal (Central Ave/Pockav Turmike)	av 25,926,946	21,850,576	4,076,370	D	0	o	Ð	0	0	o	o	26,126,946	D	26,126,946
62455		6,835,000	0 442,131	6,392,869	0	0	533,000	533,000	0	o	0	533,000	7,368,000	0	7,368,000
62456	5 Traffic Signal Expansion Phase VI	3,219,000	249,897	2,969,103	0	0	2,200,000	2,200,000	0	o	o	2,200,000	6,189,000	0	6,189,000
62457	7 Traffic Signal Expansion Phase IX	450,000	0	450,000	o	0	0	•	150,000	Ð	Ð	150,000	450,000	150,000	600,000

TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in turne years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. NaSSau Countly 2015-2018 Capital Improvement Plan

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Project Schedule - By Category

								Proposed	Ð						
		FY 20	FY 2014 Carry Forward	p		FY 2015 New Budget	w Budget			Capital Plan	^s lan		Cap	Capital Authorization	uo
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward⁺	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
62459	Traffic Signal Expansion Phase III	0.000	0		1,500,000	0	4,200,000	5,700,000	0	¢	•	5,700,000	0	5,700,000	5,700,000
62500	Traffic Studies	1,1,2,250,000	22250,000 = 1,833,938	416,062	500,000	0	Ö	500,000	500,000	500,000	500,000	2,000,000	3,750,000	500,000	4,250,000
62550	Traffic Signal Management System	1,1530,000	(,530,000 1,266,733	263,267	400,000	0	0	400,000	0	o	Ð	400,000	1,530,000	400,000	1,930,000
62562	Incident Management Phase II	100 000	1,585,853	494,147	0	0	0	0	D	0	o	0	2,080,000	0	2,080,000
62563	Incident Management Phase III	1.030,000	1,204,446	875,554	0	0	o	0	0	D	o	٥	2,080,000	0	2,080,000
62564	Incident Management Phase IV	2,094,000	i de la Referi	216.458 1.877.547	0	0	o	Ð	0	D	0	0	2,094,000	0	2,094,000
62900	Baldwin Complete Streets	0	0 (10) (10) (10)	0	665,000	0	135,000	800,000	0	0	0	800,000	D	800,008	800,000
Tran	Transportation	141,662,351	141,662,351, 22,380,328, 19,282,02	19,282,023	3,350,000	0	800'008	4,150,000	2,700,000	4,500,000	4,000,000	15,350,000	66,625,538	7,800,000	74,425,538
91051	MTALIB 2006 FTA Grant Sect 5307 NY90-XX	221-23 224733	2,030,000	534,309	a	Ð	0	0	ð	0	o	0	2,030,000	Đ	2,030,000
91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX	-12433) 전문(현황)	1,371,234	754,266	0	0	Q	0	0	0	0	0	2,125,500	0	2,125,500
91058	MTALIB 2009 FTA Grant Sect 5307 NY90-XX	2,027,500	1,894,950	132,550	D	o	0	0	ð	0	o	0	2,027,500	0	2,027,500
91060	MTALIB 2010 FTA Grant Sect 5307 NY90-XX	2,120,000	818,441	1,301,559	a	0	0	0	o	0	٥	o	2,120,000	0	2,120,000
91080	NICE - Alternative Fuel Buses	3,479,442	646,945	2,832,497	0	0	0	o	Ð	0	0	D	3,479,442	D	3,479,442
91081	NICE - Grant Match	1,000,000		0	0	0	o	Ð	o	٥	0	0	1,000,000	0	1,000,000
91082	NICE - Grant Match	655,313	0	6	100,000	0	0	100,000	o	a	٥	100,000	1,002,000	0	1,002,000
91083	NICE - Grant Match	5,000,000	202,419	4,797,581	o	0	o	o	Ð	•	0	Ð	5,000,000	Ð	5,000,000
91084	NICE - Grent Match	650,000		650,000	1,500,000	0	0	1,500,000	C	0	0	1,500,000	5,806,500	٥	5,806,500
91086	NICE - Grant Match	0	0	0	C	D	0	8	2,700,000	0	o	2,700,000	6,930,000	o	6,930,000
91087	NICE - Grant Match	0	o	0	1,750,000	0	0	1,750,000	o	o	٥	1,750,000	4,980,000	C	4,980,000
91088	NICE • Matching Grant	0	0	o	0	0	0	0	0	1,500,000	¢	1,500,000	7,000,000	0	7,000,000
91091	Nassau Hub Study	10,074,595	8,736,420	1,338,176	0	0	0	0	D	Ð	Ð	٥	10,074,596	0	10,074,596
91092	County Wide Planning Initiative and Study	Act 2,150,000	2150,000	1.044,676	o	D	0	0	0	0	0	0	2,450,000	o	2,450,000
91200	Bus Fleet Refurbishment	250,000	250,000	250,000	0	0	0	o	o	0	o	o	500,000	¢	500,000
1TD Ex addition	ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years.	e Carry Forward for	a project is πega	ıtive, this indic	ates that there	is no carried or	ver budget aut	hority and the enc	cumbrance inc	ludes authoriz	ed funds tha	t, would requir	Ð		

additional budgeting in tuture years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau Countly 2015-2018 Capital Improve;menț Plan

Project Schedule - By Category

				Proposed							
	FY 2014 Carry Forward	FY 2015 N	FY 2015 New Budget			Capital Plan	lan		Cap	Capital Authorization	Ę
	Currulative Expenditures Carry Budget (Pre Through 2014 Forward* 2015 Budget)	2015 County 2015 County Debt Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previousty Authorized	New Auth Required	Total Authorization
92029 Hub Reuse EIS	201100000 51100,000 51100,004 22,001,006	0	D	o	o	0	o	D	8,100,000	0	8,100,000
92033 Hub Development Fund	2,000,000 0 2,000,000	0 0	D	0	a	0	0	0	2,000,000	0	2,000,000
92034 Baldwin Downtown Corridor Resiliency Study	0.0	0	800,000	800,000	0	0	o	800,000	Ð	800,000	800,000
92035 Nassau Hub Transit initiative - Final Design	0	о 0	•	•	D	3,000,000	4,000,000	7,000,000	¢	7,000,000	7,000,000
Dividing Concellidation	<u> (1987-1987, 1985, 194, 224, 189, 396, 577</u>)	0	0	0	0	•	0		198.160.795		198,160,795
Program	1997年前にある「「「「」」」「「」」」」」」」」」」」」」」」」」」」」」」」」」」」」									I	
BCP	195,160,795 185,164,224 9,996,571	0	0	Ð	Đ	o	0	Ð	198,160,795	D	198,160,795
90230 County Office Campus Construction	719.400,000 1111,468,0687 7,931,917	0	0	Ð	0	Q	0	0	121,400,000	Ð	121,400,000
90230P Police and Fire Communications Center	1.2.064,654 1.2.760,795 1.1.2.064,654	0	o	o	o	0	0	0	76,760,795	D	76,760,795
									ada a 1964 - a fa		
Sewer and Storm Water Resource District	112301323,019 486,515,504 843,807,515	83,420,809	163,015,575 2	246,436,384 105,000,000		88,300,000 13,750,000		453,486,384	453,486,384 1,892,968,019	101,736,384 1,994,704,403	,994,704,403
Collection	152,711,337 69,303,319 83,408,018	30,250,000	20,500,000	50,750,000	29,500,000 21,500,000	21,500,000	250,000	250,000 102,000,000	222,611,337	32,500,000	255,111,337
30051 SD2 Interceptor Corrosion Survey & Rehabilitation	atic 10, 6, 510, 000 4, 920, 850 1, 589, 150	0	Ð	0	D	0	o	D	6,760,000	0	6,760,000
33991 Health Dept Birches Sewage Collection System	Health Dept Birches Sewage Collection System 22(14,363,331 12,167,383 2,792,538)	0	0	0	0	0	0	0	14,959,931	٥	14,959,931
33992 Hempstead Harbor Sewer Study	2,000,000 0 0 2,000,000	0	0	0	10,000,000	5,000,000	0	15,000,000	17,000,000	٥	17,000,000
33993 Seacliff Sewers	0	4,000,000	0	4,000,000	C	0	D	4,000,000	Ð	4,000,000	4,000,000
35101 Lateral Sewer Repair	3,850,000 2,756,313 1,093,687	0	0	0	0	D	0	٥	4,000,000	0	4,000,000
35107 East Hills Pump Station Improvements	3,250,000 2,434,091 815,909	0 0	Ð	0	0	o	0	٥	3,250,000	٥	3,250,000
35109 Force Mains/Pump Stations Long Beach	4,241,406	500,500	0	500,000	0	0	0	500,000	4,241,406	500,000	4,741,406
35110 Force Mains/Pump Stations Cedarhurs//Lawrer	Force Mains/Pump Stations Cedarhurs/Lawrence 122200.000 2004 26.3002000 11.703.698	4,000,000	o	4,000,000	O	Ð	0	4,000,000	28,200,000	4,000,000	32,200,000
3P309 Ray Street Pump Station improvement	21277750,000 6,600,042 1149,958	0	a	0	a	o	Ð	o	7,750,000	0	7,750,000
3P311 Pump Station Rehabilitation	71,476,000,000 11,476,089 64,523,911	0	20,500,000	20,500,000	0	0	O	20,500,000	76,000,000	20,500,000	96,500,000
"ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this ind	e Carry Forward for a project is negative, this indic	icates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	over budget authorit	ty and the enci	umbrance inc	ludes authoriz	ed funds the	ıt, would requi	2		

The bependingenesing and the second server when the carry Forward for a project is negative, this induce additional budgeting in future years. "New projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. NaSSau County 2015-2018 Capital Improvement Plan

Project Schedule - By Category

								Proposed							
		EV:	FY 2014 Carry Forward	q		FY 2015 New Budget	v Budget			Capital Plan	Plan		Cap	Capital Authorization	u
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
3P312	Pump Station Upgrades	000'000'11	0	1,000,000	21,250,000	C	Û	21,250,000	19,000,000	16,000,000	0	56,250,000	54,000,000	3,250,000	57,250,000
98041	SSW Motorized Equipment Replacement	14,700,000		2,247,761	250,000	C	Ċ	250,000	250,000	250,000	250,000	1,000,000	5,450,000	250,000	5,700,000
98042	SSW Motorized Equipment Refurbishment	250.000	0 250,000	250,000	250,000	o	o	250,000	250,000	250,000	D	750,000	1,000,000	0	1,000,000
Disposal	sal	1,1109,923,565	21,109,923,565 379,733,428 730,190,137	730,190,137	47,800,000	D	132,000,000	179,800,000	63,050,000	59,550,000 11,250,000		313,650,000	1,576,283,565	56,350,000	1,632,633,565
35100	Bay Park & Cedar Creek Digester Rehabilitation 预数40,000,000 - 17,050,736	n 2000,000	17,050,736	22,949,264	0	٥	a	c	o	o	o	Ċ	40,000,000	0	40,000,000
35102	SSW Buildings Roof Repair	1 1 3 500,000	087,850,000 1,087,850	2,412,150	0	0	0 `	o	500,000	0	0	500,000	4,500,000	o	4,500,000
35108	SSW Building Improvements	(1)	2,648,980	1,651,020	250,000	C	٥	250,000	250,000	250,000	250,000	1,000,000	5,050,000	250,000	5,300,000
35114	Wastewater Facilities improvements	135,000	37,947,091 55,000 37,947,091 5,207,909	5,207,909	13,000,000	o	o	13,000,000	12,000,000	11,800,000 10,000,000	0,000,000	46,800,000	58,155,000	31,800,000	89,955,000
35115	Wastewater Facilities Master Plan Design Immovements	1750,000	112,283	637,717	0	Ð	Đ	Ð	Ð	Ð	0	0	750,000	0	750,000
35116	Wastewater Facilities Odor Control Improvement	nt - 81 29,000,000	29,499,389	499,389	2,300,000	0	o	2,300,000	0	0	0	2,300,000	30,000,000	1,300,000	31,300,000
35117	Wastewater Facilities Security improvements			9,762,176	0	Ð	0	o	6,250,000	6,250,000	0	12,500,000	10,500,000	12,500,000	23,000,000
35118	Water/Wastewater Facilities Requirements	1,500,000	983,139	516,861	250,000	0	0	250,000	250,000	1,000,000	1,000,000	2,500,000	3,000,000	1,000,000	4,000,000
35121	Wastewater Facilities Storm Restoration	150,745,000	67,223,379:	67,223,379 83,521,621	0	Ð	132,000,000	132,000,000	ð	0	0	132,000,000	449,255,000	đ	449,255,000
35123	Superstorm Sandy Repair and Mitigation - Bay P. 465,7265,211, CTD CTD and Combanies Collection	P. 1463,726,221	1.1	79,367,119 384,369,102	o	O	0	0	o	0	0	0	463,726,221	0	463,726,221
35124	strait outlymee concourt Sandy Mitigation and Hardening Phase II	150,000,000		0 150,000,000	D	0	D	0	0	a	0	0	150,000,000	0	150,000,000
35130	Countywide Collection and Disposal System Upg	5 0 10 10 10 10 10 10 10 10 10 10 10 10 1	o	0	3,500,000	0	0	3,500,000	3,500,000	•	٥	7,000,000	0	7,000,000	7,000,000
3B116	Bay Park Outfall District Structure Pipeline	52,038,393		304,758 51,733,635	0	0	D	Ð	0	D	D	0	52,038,393	0	52,038,393
3B117	Bay Park Influent Pumping System Upgrade	1, 11,505,000	11,277,936	227,064	0	0	o	٩	0	o	o	o	11,505,000	D	11,505,000
3B119	Bay Park Various Buildings and Equipment Modifications	28.749.719	27,393,920	1,355,799	0	0	D	•	0	Ð	0	0	28,749,719	0	28,749,719
3B120	Bay Park Preliminary Treatment Modifications	AF 35,060,411	35,100,355	-39,944	8,000,000	0	o	8,000,000	ō	o	0	8,000,000	43,060,411	0	43,060,411
3C057	Cedar Creek Studge Dewatering Facility improve 507 411 67 298 40.646,742	ve 🔆 31,167,298	40,646,742	520,556	Ð	0	Ð	0	0	0	0	0	41,167,298	0	41,167,298
3C067	Cedar Creek Equipment Replacement		28,351,927 15,874,596	15,874,596	20,500,000	D	0	20,500,000	10,000,000	5,000,000	o	35,500,000	77,226,523	2,500,000	79,726,523
65666	Undetermined SSW Project Improvements	0	0 0	0	0	O	Q	D	30,300,000	35,250,000	Q	65,550,000	107,600,000	0	107,600,000
TTD Exp.	TD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require	e Carry Forward fo	r a project is nega	ative, this indic	ates that there	is no carried ov	rer budget auth	iority and the en	cumbrance inc	cludes authoriz	red funds the	ıt, would requi	æ		

TID Expenditures includes enzumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority, additional budgeting in tuture years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau Courtly 2015-2018 Capital Improvement Plan

Project Schedule - By Category

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							Proposed	p						
	: Ya	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	on
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
Storm Water	111,607,638,117	37,478,757	30,209,360	5,370,809	o	10,515,575	15,886,384	12,450,000	7,250,000	2,250,000	37,836,384	94,073,117	12,886,384	106,959,501
35103 Various County Parks Pond/Bulkhead Replacemer (27,500	eme. 11187,500	766,709	420,791	0	Ö	0	0	٥	0	a	0	1,837,500	0	1,837,500
35104 Whitney Drain Rehabilitation	3,300,000	313,925	2,986,075	0	0	D	0	D	0	Ð	0	3,300,000	Û	3,300,000
35106 Rehabilitation of Various Public Works Waterbod	rbod - 1, 758, 467	7,830,499	3,927,968	D	0	0	Đ	0	0	٥	0	11,758,467	0	11,758,467
35112 Mosquito Control Plan	1,075,000	250,932	824,068	0	0	D	Đ	200,000	D	0	200,000	1,275,000	C	1,275,000
60046 Fencing at Drainage Facilities Replacement	600,000	599,999		ò	O	D	0	0	0	0	0	600,000	0	600,000
80014 Massapequa Creek Stream Flow Improvement	nt 61 10.251,641	9,738,229	518,412	٥	0	o	o	a	D	o	D	10,251,641	0	10,251,641
80016 Stream and Wetlands Restoration	10.000 2.715,000	442,205	3,272,796	a	0	C	o	Ð	0	0	0	4,500,000	0	4,500,000
80019 Storm Water Pump Stations Construction	6,100,000	590,117	5,509,883	0	Ð,	0	0	0	٥	Ð	0	6,100,000	0	6,100,000
80042 Groundwater Studies		D	1,125,000	o	o	0	o		Ċ	o		1,125,000	0 ,	1,125,000
82001 Drainage Stream Corridors Reconstruction	AMA 7,798,734	5,323,295	2,475,439	O	Ð	0	0	1,000,000	1,000,000	1,000,000	3,000,000	9,798,734	1,000,000	10,798,734
82008 Rehabilitation of Storm Water Basins	11,465,326	6,241,782	5,223,544	Ð	Ö	0	0	1,000,000	1,000,000	1,000,000	3,000,000	13,465,326	1,000,000	14,465,326
82009 Drainage Facilities Sidewalk Rehabilitation	1,500,000	656,844	943,156	o	0	0	0	0	Ð	0	D	1,600,000	¢	1,500,000
82010 Implementation of Storm Water Management Pro	Pro Str. 5,711,449	4,724,221	967,228	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	6,461,449	250,000	6,711,449
82014 Horse Brook Drainage Improvements	100,000 100,000,000	o	2,000,000	5,000,000	٥	0	5,000,000	10,000,000	5,000,000	0	20,000,000	22,000,000	a	22,000,000
82015 Five Towns Drainage Improvements	0	O	0	120,809	٥	1,085,575	1,206,384	0	¢	0	1,206,384	0	1,206,384	1,206,384
82016 Barnum Island/Harbor Isle Drainage Improvemen	men ka ke	Ğ	9	Ð	0	5,900,000	5,900,000	0	0	0	5,900,000	o	5,900,000	5,900,000
82017 Bay Park/ East Rockaway Drainage improvement	mental and a construction of	0	> 0	•	D	3,380,000	3,380,000	•	o	. 0	3,380,000	•	3,380,000	3,380,000
82018 Lawson Avenue, East Rockaway Backflow Prevel	evel 7 0	0	0	0	o	150,000	150,000	o	Ð	0	150,000	0	150,000	150,000
Environmental Bond Act	153,671,500	0,273,312	9,273,312	•	Ð	0	ö	¢	0	0	Ð	153,671,500	0	153,671,500
Environmental Bond Act	153,671,500	144,398,188	9,273,312	•	c	Ð	0	ð	o	0	0	153,671,500	0	153,671,500
9E100 Environmental Bond Act - 2004	51,525,000	47,957,221	3,567,779	o	0	o	Ð	0	a	Ċ	Ċ	51,525,000	o	51,525,000
14 condition and an and a construction of the second second second second second second second second second se	rank Forward fo	Fourset for a molectic menative this inc	tive this indic	ates that there	is no carried ov	ver budget auth	authority and the en-	cumbrance inc	ludes authoriz	red funds tha	the encumbrance includes authorized funds that, would require	ę		

TrD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years.
*New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded.
Nassau Countly
2015-2018 Capital Improvement Plan

Project Schedule - By Category

								Proposed	bá						
		μ	FY 2014 Carry Forward	Q		FY 2015 New Budget	w Budget			Capit	Capital Plan		Cap	Capital Authorization	tion
		Cumulative E Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non- County	2015 County 2015 County 2015 Non- 2015 TOTAL Debt Self-Funding County	2016	2017	2018	FY 2015 - FY 2018	Previously New Auth Authorized Required	New Auth Required	Total Authorization
9E200	9E200 Environmental Bond Act - 2006	²⁷ ,102,146,500	0 96,440,967	5,705,533	0	0	0	o	-	0 (0	0	102,146,500	0	102,146,500
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-ITD Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years. "New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded. Nassau Countly 2015-2018 Capital Improvement Plan