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, 54-16.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

	1
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. Public comment is limited to Agenda items. 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.

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

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

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	<u>Summary</u>
No.	By	To	
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 1.

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

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

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	CE	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
1.016	D.D.		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
A-3-16	PR	R	WATERCRAFT IRRIGATION INC. A-2-16 RESOLUTION NO2016
A-3-10	PK	K	A 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 UNITED CONCRETE PRODUCTS, INC. A-3-16
A-5-16	PR	R	RESOLUTION NO2016
11 5 10			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 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
			MAFFUCCI & SONS. A-6-16

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 No.	Proposed By	Assigned To	Summary
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
			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
			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
F 22.16	DD.		THE NASSAU COUNTY POLICE DEPARTMENT, AND C & R AUTOMOTIVE, INC. E-31-16
E-32-16	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 T & D TOWING CORPORATION. E-32-16
E-33-16	PD	R	RESOLUTION NO2016
E-33-10	PD	K	A RESOLUTION NO2010 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
20.10			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	Proposed	Assigned	Summary
No.	By	То	
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,
			INC. E-37-16
E-38-16	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 NASSAU COUNTY DEPARTMENT OF PUBLIC
7.00.46			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
T 40.46	D111		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
E 41 16	DVV	D.	ENGINEERING, P.C. E-40-16
E-41-16	PW	R	RESOLUTION NO2016 A RESOLUTION ALTHORIZING THE COUNTY EYECUTIVE TO EYECUTE A DEDCOMAL
			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 PUBLIC WORKS, AND GREENMAN - PEDERSEN, INC. E-41-10

Clerk Item	Proposed	Assigned	<u>Summary</u>
No.	By	To	
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

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

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

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

FINANCE 2

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
10 20	01.22		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
=1.14			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
52-16	PW	PW, F, R	GOVERNMENT LAW OF NASSAU COUNTY. 51-16(PW)
52-10	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
			GOVERNMENT LAW OF NASSAU COUNTY. 52-16(PW)
53-16	PW	PW, F, R	RESOLUTION NO2016
33-10	**	1 VV, I', IX	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)
	l .		DECITOR OF THE COURT GOVERNMENT EATH OF TRIBUTE COURT 1.33 10(1 W)

Clerk Item No.	Proposed	Assigned	<u>Summary</u>
	By	To	
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 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
			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 GOVERNMENT LAW OF NASSAU COUNTY. 51-16(PW)
52-16	PW	PW, F, R	ORDINANCE NO2016
32-10	1 **	I W, F, 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)

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

Clerk Item No.	Proposed	Assigned To	<u>Summary</u>
	By		DECOLUTION NO. 2016
48-16	OMB	F, R	RESOLUTION NO2016
			A RESOLUTION TO AUTHORIZE THE TRANSFER OF APPROPRIATIONS HERETOFORE
40.47	DYY	DIV E D	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.
50.16	DXX	DW E D	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 1 (DXX	DW E D	
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	
52-10	PVV	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
			GOVERNMENT LAW OF NASSAU COUNTY. 52-16(PW)
53-16	PW	PW, F, R	RESOLUTION NO2016
55-10	F VV	rvv, r, K	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	Proposed	Assigned	Summary
No.	$\mathbf{B}\mathbf{y}$	To	
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



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. FOSKE

By: Gerald Podlesak

Deputy County Attorney
Appeals & Opinions Bureau

Attachments E: II V ELAON SION

80 S 9 8- NAL diox

RESEIVED

RESEIVED

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).

APPROVEDAS FOFORM Deputy County Attorney

THE NOV IN A IN: 39

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.



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

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.

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

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

- 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.



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	
Department Deputy	Contract Manager Name
Robert Conroy	

Proposed Legislative A	Action			
То	Date	Approval	Info	Other
Assgn Comm		<u> </u>		
Rules Comm			<u> </u>	
Full Leg			1	1

Internal Ap	provals		
Date & Initials	Approval	Date &	Approval
	Dept. Head		Sounsel to C.E.
	Budget	100	County Atty.
	Govt. Relations	1/2/1/15	County Exec.

Purpose: 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
FROM	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.

In: I d PS NAL diox

RECEIVED CLERK OF THE LEGISLATURE

Michele M. Darcy Finance Director



Minority Legislature

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,

MICHELE M. DARCY

Finance Director Minority Legislature

ce: Martha Worsham, Deputy Director of Budget William J. Muller III, Clerk of the Legislature

Michel M. Darces

Daniel McCloy, Senior Finance Analyst

RESOLUTION NO. - 2016

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

APPROVED AS TO FORM
DEPUTY COUNTY ATTORNEY

CLERK OF THE LEGISLATURE

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-110-1 as follows:

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

49-16

Staff Summary

Subject
Capital Projects Bond Ordinance
Department
Public Works
Department Head Name
Shila Shah-Gavnoudias
Department Head Signargre
- LLOU
Project Manager Name
had the

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

	Pro	posed Le	gislative Ac	tion	
	То		Approval	Info	Other
Ass	gn nm				
Rul Cor					
Ful	l Leg				

	Interna	l Approvals	
Date & Init.	Approval	Date & Init.	Approval
1/26/16 55	Dept. Head	1/29/3	Counsel to C.E.
	Budget	W	County Atty.
1/19/4 0	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 \$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.

EH:1 9 PS NAL dIOS

CLERK OF THE LEGISLATURE
RECEIVED
RECEIVED

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

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	1,601,342.00	6,500,000.00	8,101,342.00	400,000.00	1,500,000.00	120,809.00	4,000,000.00	1,000,000.00	500,000.00	4,000,000.00	16,000,000.00	1,300,000.00	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	
	₩	↔	↔	↔	↔	↔	()	↔	()	↔	69	↔	ઝ	₩	()	()	()	₩	69	(A)	
S S S S S S S S S S S S S S S S S S S	617.5(c)(25)	617.5(c)(25)	and Code	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)			
SEORA	TYPE II	TYPE		TYPE II	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			
(s)UDIDOS	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			
PPU	က	က	3 Total	40	40	40	40	40	40	40	40	4	40	40	40	40	40	40	40 Total	Grand Tota	
F William Project	Police Department Spec	Police Fleet Replacement	and the second control of the second control	Wheatley Road Drainage Improvements, Old Westbury	Floral Park Drainage Improvements		Seacliff Sewers	•	Force Main/Pump Stations Long Beach	Force Main/Pump Stations Cedarhurst/Lawrence	Wastewater Facilities Improvements	Wastewater Facilities Odor Control Improvements	Water/Wastewater Facilities Requirements	Countywide Collection and Disposal System Upgrades	Rehabilitation of Storm Water Basins	Horse Brook Drainage Improvements	Cedar Creek Equipment Replacement	Pump Station Updrades	The second of th		
Project Project	General Capital 50622	General Capital 50686	and the first that the second of the second	General Capital 60039	General Capital 60049	General Capital 82015	Sewer and Storm 33992	Sewer and Storm 35104	Sewer and Storm 35109	Sewer and Storm 35110	Sewer and Storm 35114	Sewer and Storm 35116	Sewer and Storm 35118	Sewer and Storm 35130	Sewer and Storm 82008	Sewer and Storm 82014	Sewer and Storm 3C067	Sewer and Storm 3P312	micrometer and the state of the		



Nassau County Department of Public Works 50-16

Staff Summary

50 - 16

Subject	
Capital Projects Bond Ordinance	
Department	
Public Works	
Department Head Name	
Shila Shah-Gavnoudias	
Department Head Signature	
Project Manager Name	

Date:	· · · · · · · · · · · · · · · · · · ·
January 25, 2016	
Vendor Name	
N/A	
Contract Number	
N/A	
Contract Manager Name	
N/A	

	To	Date	Approval	Info	Other
As	sgn			!	1
Co:	sgn mm	1			
Ru Co:	les mm				
Fu	ll Leg				

Internal Approvals						
Date & Init.	Approval	Date & Init.	Approva1			
55 425/16	Dept. Head	1/09/16/20	Counsel to C.E.			
	Budget		County Atty.			
Prstir @	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:

Approve as submitted.



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

ORDINANCE NO. - 2016

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.

APPROVED AS TO FORM

What with the following the following

CLERK 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 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

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:

- 1) 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
- 3) Such obligations are authorized in violation of the provisions of the Constitution.

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.



Nassau County Department of Public Works

Staff Summary

Subject						Date:			
2015 Cap	oital Bud	get Or	dinance			January 25	5. 2016		
Departme		<u> </u>				Vendor Na	me		
Public We						N/A			
Departme	ent Head	Name				Contract N	umber		
Shila Sha						N/A			
Departme	ent Head	Signa	ture			Contract M	lanager Name	;	***************************************
lu	Mel	Li		1/3	1/10	N/A			
Project M		lame							· · · · · · · · · · · · · · · · · · ·
Chris Yar	181CK			2715					
	Propo	sed Le	gislative A	ction			Internal	Approvals	1) 1) (
	To	Date	Approval	Info	Other	Date &	Approval	Date &	Approval
						Init.		Init.	pp.ovar
Assg Com	m	ur.				1/27	Dept. Head	1/29/100	Counsel to
Rule Com	1						Budget	(1)	County
Full	}		1		1		Deputy		Atty.
					-	129/12	C.E.		County Exec.
the County (Discussion:	Governmen	law of l	Vassau Count	Y		rtion is being submit	•	,	
2015 Capital which brings	Hadget has the total 20	a genera 15 gener	d fund county al fund budge	debt total t to \$270,5	of \$167.300.050	oital Budget and 2015 D. Including non-cou are 10 new general fi :	nty funding there i	s as additional &	70 747 044
be funded vi	a bond proc	eeds, In	addition there	: will be ai	ı outside fundir	rict has a total budge ag of \$265,515,575. 109 of the 2015 Sewe	There are six neu	secuer and starn	a vuatan
Bond Ordina	ance:								
Not applicab	ole								
Impact on Fu	unding:								
The 2015 Ca	pital Budge	t is as fo	llows:						
General fund									

Recommendation:

Approve as submitted.

Sewer and Storm Water District debt is \$83,420,809. Sewer and Storm Water District non county total is \$163,015,575.

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.



201 IN 29 D FIN

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

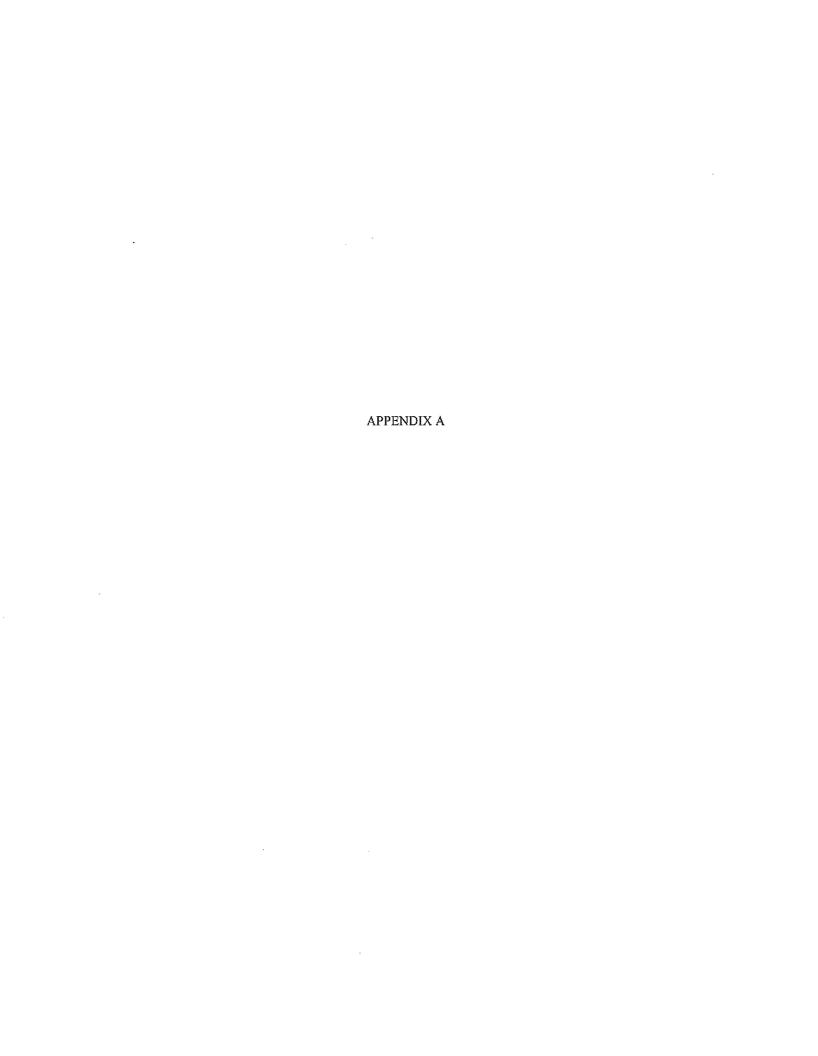
WHEREAS, the County Legislature has given due consideration and deliberation to each and all of the items which are set forth in such Proposed Capital Budget and to the statements of all persons who were heard at such hearing; now, therefore,

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.



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							Proposed	U U						
	FY	FY 2014 Carry Forward	,q		FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	ш
	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
General Capital	31,881,977,009	1,236,626,913 645,350,096	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	2,482,384,660	162,192,579	2,644,577,239
Buildings	261,026,502	261,026,502 171,467,6 5 7	89,558,845	49,100,000	0	1,800,000	50,900,000	11,704,482	13,269,272	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	0	Ð	0	0	0	0	٥	0	5,365,782	0	5,365,782
90025 Rehabilitation of Aquatic Center Building	49,000,000	18,715,631	30,284,369	0	0	G	٥	0	a	0	0	54,000,000	0	54,000,000
90026 Exterior Renovation of 240 Old Country	1,250,000	421	1,249,579	0	0	0	0	0	0	0	0	4,750,000	0	4,750,000
90027 240 Old Country Road HVAC Improvements	3,850,000	560,260	3,289,740	1,000,000	0	0	1,000,000	٥	0	0	1,000,000	6,350,000	0	6,350,000
90031 Records Center Renovation		0		0	0	0	0	1,354,482	5,169,272	5,937,478	12,461,232	12,461,232	O	12,461,232
90033 BOE Building Upgrades	2,100,000	0	2,100,000	0	0	0	0	0	0	0	0	2,100,000	0	2,100,000
90375 Emergency Work at DPW Garages	72,845,000	1,119,634	1,725,366	0	0	0	0	0	0	0	0	2,845,000	0	2,845,000
90400 Various County Facilities - General Construction	on : 17,450,000	12,230,473	5,219,527	0	0	0	b	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	llor 72,50,000	1 5,768,582	1,381,418	1,250,000	0	0	1,250,000	500,000	500,000	200,000	2,750,000	8,650,000	1,250,000	9,900,000
90402 Various County Facilities - HVAC Construction	10,050,000	7,103,876	2,946,124	0	0	0	0	750,000	750,000	750,000	2,250,000	12,300,000	0	12,300,000
90403 Various County Facilities - Plumbing Construction	lior 4,750,000	2,748,621	2,001,379	O	0	0	0	250,000	250,000	250,000	750,000	5,500,000	0	5,500,000
90404 Various County Facilities - Fire AlamyProtection	on, 3,000,000	1,970,453	1,029,547	0	0	0	0	500,000	200'000	900,008	1,500,000	4,500,000	0	4,500,000
Security Systems 90405 Various County Facilities - Demolition	000'000'8	6 4 A	3,000,000	0	0	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	ing is in My Ne	200'005	0	0	0	0	500,000	200'000	200'000	1,500,000	2,000,000		2,000,000
90611 Various County Court Facilities Renovation	16,038,239	2,940,312	13,097,927	0	0	0	0	0	0	0	0	16,038,239	0	16,038,239
90612 Generator Upgrade - Various Buildings	3,800,000	1,899,918	1,900,082	0	0	0	Đ	0	0	0	0	3,800,000	0	3,800,000
90617 Various County Buildings Electric Service &	6,275,023	13,218,878	3,056,145	0	0	O	0	0	0	0	0	8,275,023	0	8,275,023
Engineering Opgrade 90618 Various County Buildings Roof Renovation	18,150,000	16,195,114	1,954,886	250,000	0	0	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		9,750,000 5,924,377 13,825,623	13,825,6231	3,450,000	0	0	3,450,000	750,000	0	0	4,200,000	22,650,000	1,300,000	23,950,000
90625 Various Asbestos & Lead Abatement	5,370,000	4,751,867	618,133	500,000	0	0	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	1,500,000	7,500,000	00,000	1,500,000	0	0	1,500,000	0	250,000	250,000	2,000,000	3,250,000	250,000	3,500,000
	£													

*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 additional budgeting in future 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

					:		Proposed	p _o						
	FY 2	FY 2014 Carry Forward			FY 2015 New Budget	w 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- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
90632 Family & Matrimonial Court	000'000'25	57,000,000 67.251,238 -10,251,238	-10,251,238	37,000,000	0	0	37,000,000	O	0	O	37,000,000	112,000,000	D	112,000,000
90634 Nassau Coliseum Emergency Repairs	2,000,000	5,000,000	931,039	1,800,000	0	0	1,800,000	0	0	0	1,800,000	5,000,000	1,800,000	6,800,000
90536 Warehouse and Staging Area	4,750,000	2,821,968	1,928,032	1,500,000	0	0	1,500,000	0	0	o	1,500,000	4,750,000	1,500,000	6,250,000
90637 Nassau County Department of Public Works Mate, Testing Laboratory	Matr 4 1,200,000	6	1,200,000	0	0	1,800,000	1,800,000	1,300,000	٥	0	3,100,000	2,500,000	1,800,000	4,300,000
90638 Nassau County Housing Improvements	0	0		0	0	0	O.	1,800,000	1,100,000	1,100,000	4,000,000	0	4,000,000	4,000,000
90639 Data Center Fire Suppression System		0	•	850,000	0	0	850,000	0	0	0	850,000	0	850,000	850,000
90981 Americans/Disabilities Act - Phase II (Construction 11,682,459	uctio	**************************************	3,105,142	0	0	0	0	0	250,000	250,000	200'000	13,850,000	0	13,850,000
Equipment	79,153,884	39,856,010	39,297,874	2,850,000	0	ū	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	1,08,924	1,259,411	149,513	0	0	O	0	0	250,000	0	250,000	1,658,924	0	1,658,924
98060 Road Maintenance Equipment Replacement	17,700,000	14,502,076	3,197,924	1,600,000	0	O	1,600,000	1,600,000	1,500,000	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	0	0	0	0	0	0	1,250,000	0	1,250,000
98063 DPW Fleet Service Equipment	250,000	150,000	(00,000	0	0	0	0	0	0	0	0	250,000	0	250,000
98064 Road Maintenance Equipment Refurbishment	u 250,000	0	250,000	0	0	0	O.	0	Đ	0	0	500,000	0	500,000
98092 Snow Removal Truck Replacement	12,150,000	7,103,688	5,046,312,	1,000,000	0	٥	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 Replacement	лете. 19,060,237	8,721,895 10,338,94	10,338,342	D	٥	0	O.	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	o	0	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	994,198	1,015,802	0	0	0	6	Þ	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	0		0	0	0	0	0	650,000	o	650,000
98343 BOE Voting Machine Upgrade	18.773,625	1,130,361 17,643,26	17,643,264	٥	0	0	0	Ç	0	0	0	19,356,625	0	19,356,625
98344 Public Works Lab Equipment	711 250,000	157,316	92,684	0	0	0	0	0	0	0	0	250,000	0	250,000
Infrastructure	270,627,659	258,330,627,658 258,449,378 113,978,288	113,978,280	32,162,550	0	43,409,550	75,572,100	23,713,218	21,650,000 10,750,000	10,750,000	131,685,318	500,727,680	53,510,218	554,237,898

**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 additional budgeting in future years.

**New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are boilded.

Nassau County

2015-2018 Capital Improvement Plan

	FY 2	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Car	Capital Authorization	uo
,	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry ;	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
*4:31:5	20,850,000	20,850,000 5,952,613 14,897,387	14,897,387	O.	Ö	10,000,000	10,000,000	٥	0	0	10,000,000	22,350,000	8,500,000	30,850,000
ers = M	12,571,795	3,321,540	9,250,255	0	0	6,400,000	6,400,000	٥	0	0	6,400,000	12,571,795	6,400,000	18,971,795
ia. William	4,000,000	744,180	3,255,820	0	٥	0	0	500,000	200'000	500,000	1,500,000	5,500,000	0	5,500,000
Countywide Tree Management Program	3,800,000	3,800,000 2,981,886	818,114	300,000	0	0	300,000	300,000	300,000	300,000	1,200,000	4,700,000	300,000	5,000,000
vent es	000'008	809,000		200,000	٥	0	500,000	500,000	500,000	500,000	2,006,000	5,800,000	0	5,800,000
Requirements Contract Curbs and Sidewalks	5,269,436	2,660,853	2,608,583	100,000	0	0	100,000	100,000	100,000	100,000	400,000	5,569,436	100,000	5,669,436
a 21.42°	0	0	0	2,500,000	P	0	2,500,000	ø	2,500,000	2,500,000	7,500,000	0	7,500,000	7,500,000
Requirements Contract Roads/Drainage/Bridge/	17,750,000	16,947,265	1,402,735	4,000,000	0	0	4,000,000	163,218	500,000	200,000	5,163,218	18,500,000	4,413,218	22,913,218
Long Beach Parking Mall Improvements	1,750,000	1,732,510	17,490	0	0	0	0	0	٥	0	0	1,750,000	٥	1,750,000
Various County Parking Lot Refurbishment	500,000	391,215	108,785	500,000	0	0	500,000	200,000	200,000	500,000	2,000,000	3,000,000	o	3,000,000
e en estado	40,000,000	39,440,045	559,955	D	0	0	•	0	0	0	0	40,000,000	0	40,000,000
on464±	62,630,430	64,212,564	-1,582,134	0	0	0	Ф	0	0	Û	0	80,900,351	D	80,900,351
NCC Master Plan Phase It Construction	5,973,500	4,374,277	1,599,223	0	0	5,337,000	5,337,000	0	0	0	5,337,000	5,973,500	5,337,000	11,310,500
er estraño (l	000,000,0	6,189,791	2,810,209	1,500,000	0	1,810,000	3,310,000	0	0	0	3,310,000	12,000,000	310,000	12,310,000
nga aya a≇ (d	. 9,400,000	9,398,751	。 下上,249	0	0	0	Q	0	0	0	0	9,400,000	0	9,400,000
_6. <u>#</u> 2.67***.	0	0		0	0	0	P	0	C	0	0	400,000	0	400,000
a- u-1, XI	5,630,000	1,445,039	1,445,039 4,184,961,	685,000	0	385,000	1,070,000	0	0	0	1,070,000	6,885,000	0	6,885,000
NCC Rehabilitation Water Damaged Buildings Pl	5,308,000	3,669,388	1,638,612	0	0	0	0	0	0	D	0	5,328,000	0	5,328,000
as out Wivil	1,500,000	831,147	668,853	0	0	0	0	0	0	0	Û	1,500,000	0	1,500,000
er Territ	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
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
ong, <u>200</u>	000'059	o	650,000	0	0	0	0	O	0	0	0	650,000	0	650,000
. ovro s Tú	2,550,000	1,597,331	1,597,331	3,200,000	0	3,200,000	6,400,000	8,000,000	0	0	14,400,000	16.950.000	0	16,950,000

**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 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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		FY	FY 2014 Carry Forward	p		FY 2015 New Budget	w Budget			Capital Plan	ลก		Cap	Capital Authorization	L(
		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
70089	NCC Space Consolidation	00'000'01	10,000,000 8,306,301	1,693,699	500,000	0	500,000	1,000,000	0	0	0	1,000,000	11,000,000	0	11,000,000
70091	NCC Public Safety Offices	000000000	0 623,145	376,855	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
70092	NCC Road and Parking Paying	4,000,000	0 2,125,787	1,874,213	700,000	0	700,000	1,400,000	٥	0	0	1,400,000	5,400,000	0	5,400,000
70093	NCC Window Replacement	4,119,900	0 1,650,891	2,469,009	1,540,050	0	1,540,050	3,080,100	0	0	0	3,080,100	7,200,000	0	7,200,000
70094	NCC Performing Arts Center	2,250,000	0 186,390	2,063,610	0	0	O	0	4,000,000	10,000,000	0	14,000,000	45,100,000	0	45,100,000
70095	NCC Library Renovation (Design)	1,850,000	0 724,089 5,11,125,911	E-1,125,911	1,075,000	0	1,075,000	2,150,000	0	500,000	0	2,650,000	4,500,000	0	4,500,000
70096	NCC infrastructure and Master Plan	2,300,000	01743	2,208,569	100,000	0	100,000	200,000	0	0	0	200,000	2,500,000	0	2,500,000
70097	NCC Elevator Restorations	000,000,000	0 974,123	2,025,877	500,000	0	500,000	1,000,000	0	0	0	1,000,000	4,000,000	٥	4,000,000
70098	NCC Information Technology Infrastructure	2,700,000	0 570,825	75 G	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
70099	NCC Physical Plant Vehicles	250,000		79,925, 170,075	175,000	0	175,000	350,000	0	0	0	350,000	000'009	0	000,000
70100	NCC Foundation House	120,000	0 2349	17,651	0	0	0	o	0	0	0	٥	120,000	0	120,000
70101	NCC IT Infrastructure and Equipment Upgrades	000'000') se	0	1,000,000	0	0	0	0	Φ	0	0	٥	1,000,000	٥	1,000,000
70102	NCC Various Security Upgrades	1,400,000	0	1,400,000	0	0	0	0	0	0	Ф	O	1,400,000	0	1,400,000
70103	NCC Various Facility Upgrades	760,000	0	750,000 2760,000	0	0	0	0	D	0	o	٥	760,000	0	760,000
70104	NCC Infrastructure Repair	1,500,000	0 278,151	1,221,849	0	0	0	0	O	0	0	0	1,500,000	0	1,500,000
70105	NCC Various Facility Upgrades Phase II	500,000	0	7.7.500,000	0	0	D	0	O	0	0	0	200,000	0	500,000
70106	NCC Academic Department Renovations		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	10000000000000000000000000000000000000	0	0 1	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	0	000'009	0	600,000	1,200,000	Ó	0	0	1,200,000	1,200,000	0	1,200,000
70109	NCC - Property Transfer	2,000,000	0	2,000,000	6	0	D	0	a		0	0	2,000,600	0	2,000,000
70110	NCC Medical Technologies	500,000	0	200,000	0	0	0	0	0	. •	Ф	0	200'000	O	500,000
70111	NCC Building Improvements	5,000,000	0	5,000,000	0	0	0	0	0	0	0	Q	5,000,000	0	5,000,000
81011	Hazardous Waste Response Fund Phase II	23,077,81	23.07,817 13,379,365 3,698,452	9,698,452	0	0	6,500,000	6,500,000	0	150,000	D	6,750,000	23,227,817	6,600,000	29,827,817

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		FY 2	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Jan		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
81060	County Storage Tank Replacement Program	7.315,846,840	12,403,901	3,442,939	3,000,000	Ö	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	C)	0	٥	0	0	0	0	O	6,307,500	0	6,307,500
91078	Westbury/New Castle Shared Multi Use Path Acc 2,000,000 Elsenhower Park and Active Transportation	ις Σ. 2,003,500 * το 2,000,000		2,000,000	۵	0	0	0	0	0	0	0	2,000,000	0	2,000,000
91079	Motor Parkway Multi-Use Trail	2,275,000	0	2,275,000	٥	o	0	o	0	0	0	٥	2,275,000	0	2,275,000
92026	Veterans Memorial Coliseum Committee Study	500,000	397,229	102,771	6	0	0	o	0	0	0	0	500,000	٥	500,000
92030	Nassau Hub Energy Study	130,000		240 129,760	0	0	0	0	0	0	0	Ф	830,000	0	830,000
92036	Disparity Study	0	0	0	200,000	O	٥	500,000	0	٥	0	500,000	0	500,000	200,000
99205	Community Revitalization Program	3,060,951	2,937,084 -123,867	-123,867	0	O	٥	0	٥	٥	0	0	3,060,951	0	3,060,951
99206	Various County Projects	000,000,000	25,904,269 15,995,73	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		96,388	103,612	0	0	0	0	0	0	٥	0	200,000	0	200,000
99502	Countywide Green Initiative	5,501,490	5,501,490 2,540,246 2,961,244	2,961,244	0	O	0	0	0	250,000	Û	250,000	5,751,490	0	5,751,490
Parks	Ş	172,931,064	772,931,064 93,942,678 78,988,386	78,988,386	3,250,000	0	-2,023,241	1,226,759	000'009'6	3,500,000	2,250,000	16,576,759	201,884,845	5,562,107	207,446,952
41006	Various Park Athletic Fields	28,400,000	9,154,064 19,245,936	19,245,936	0	0	-2,085,348	-2,085,348	350,000	O	0	-1,735,348	31,400,000	0	31,400,000
41008	Museum & Educational Facilities	250,000	0	250,000	0	0	0	Q	3,500,000	0	٥	3,500,000	5,750,000	0	5,750,000
41334	Nickerson Beach Improvements	13,391,905	7,474,267	5,917,638	0	Ó	0	0	0	o	0	0	13,391,905	0	13,391,905
41402	Batting Cages Refurbishment and Construction		997,230	2,770	0	0	62,107	62,107	o	o	٥	62,107	1,000,000	62,107	1,062,107
41410	Battlerow Campground Improvement	200,000	0	200,000	0	0	0	0	0	0	0	0	800,000	0	800,000
41420	Roslyn Grist Mill Restoration	2,266,460	234,313	2,032,147	0	0	0	•	o	0	0	0	4,650,000	6	4,650,000
41482	Mitchel Field - Rifle Range improvements	2,500,000	148,906	2,351,094	0	0	0	0	0	Ö	٥	٥	2,500,000	٥	2,500,000
41501	Cedar Creek Park Feasibility Study	200,000		200,000	0	D	0	0	0	0	٥	0	200,000	٥	200,000
41802	Various County Parks Pond Dredging and Desitti	Tilli 2,042,189	2,042,169	x સ	0	0	o	0	O	0	o	0	2,400,000	0	2,400,000
41811	Various County Parks Restroom Rehabilitation			690,936	0	٥	o	0	0	0	0	0	5,500,000	0	5,500,000
41814	Various County Parks Fencing Repair	3,418,000	3,036,910	381,090	0	C	0	•	0	0	C	D	3,668,000	0	3,668,000

^{*}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 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

Campulative Expenditures Campulative Expenditures Campulative Expenditures Campulative Campulative				_				Proposed	Ď						
			7	<u> </u>		EV 2045 Nie	Producet			Capital	Picia		100	Storias dans	
The control of the		<u>.</u>	2014 Carry Forwar			F1 ZUIS N	w pudger			capita	Lan		, car	RIAL AUTHORIZADE	
1,400 1,614 1,61		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014			2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized		Total Authorization
1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,	Various County Parks Ice Rink Modernization		0. 2,968,268	1,107,802	0	O	0	0	0	200,000	0	500,000	9,330,000	0	9,330,000
1,10,100 1,100,100 1,10,100	arious County Parks Playground & Picnic An ehabilitation	ea 13,714,00		897,891	0	O	0	0	0	0	0	0	13,714,000	0	13,714,000
Table Tabl	arious Parks Preserve Buildings Rehabilitati	91 3 94 3		1,105,600	250,000	0	Ó	250,000	D	250,000	250,000	750,000	9,930,440	0	9,930,440
4.741 SEC 100.0 cm 1.00 cm 0 <td>arious Parks Outdoor Lighting Rehabilitation</td> <td>Saria Saria:</td> <td></td> <td> ************************************</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>13,437,000</td> <td>0</td> <td>13,437,000</td>	arious Parks Outdoor Lighting Rehabilitation	Saria Saria:		 ************************************	0	0	0	0	0	0	0	0	13,437,000	0	13,437,000
1	arious Parks Path/Roadways/Parking Resurl		G 781 35 T	1,899,114	0	0	0	0	0	0	0	D	7,920,000	0	7,920,000
2.560.000 3.00.47T Article C	arious Parks Athletic Field & Court Rehabilit. hase II		771) 745)	133,408	0	0	Ó	0	Ф	0	0	0	4,875,000	0	4,875,000
2.560.000 1.1004.877 7.454.62 2.000.000 0 2.500.000 0 7.700.000 0 7.700.000 0 7.700.000 3.0	arious Parks Golf Course Renovation Phase		100 A	84,285	0	0	0	o	0	٥	D	0	3,385,000	0	3,385,000
1,200,000 3,170,286 1,700,000 1,7	Parks Equipment Replacement	2,550,00		745,123	250,000	0	0	250,000	500,000	0	0	750,000	2,800,000	500,000	3,300,000
1,200,000 1,20	ounty Pools improvements and Code Compl	lian. "124,700,00	3,170,299	1,529,701	500,000	0	٥	200,000	0	250,000	0	750,000	5,800,000	0	5,800,000
Figure F	arious County Parks - irrigation System Insta	1		371,041	0	0	0	0	0	0	0	0	1,700,000	0	1,700,000
Scotlong Scotlanger Scotl	arious County Park Buildings - Intrastructure	inguse Likipa		ಕಲ್*ಗ≎5	250,000	0	0	250,000	0	250,000	0	500,000	16,758,500	0	16,758,500
Figure F	nprovencence arious Parks - Pool Improvements	500,00		165,521	0	0	0	0	O	0	0	0	500,000	0	500,000
Composition	utch Broadway Park Improvements	225,00		225,000	0	0	0	0	0	0	0	Đ	225,000	0	225,000
Signation and Mitheads 2.500,000; 2.43,000 5.587.770 2.000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ark Furnishings	200.00	4)(1) 4)(2)	109,708	0	0	0	0	250,000	250,000	0	500,000	1,000,000	0	1,000,000
sscoration and Mithgat In Secretion 2, SEZZ, 270 2,000,000 0 2,000,000 2,000,000 2,000,000 2,000,000 14,250,000 3,000,000 14,250,000 3,000,000 14,250,000 0	wood Bulkhead	, 15 4,000,00		3,757,000	0	0	0	0	0	0	Ċ	0	4,000,000	0	4,000,000
Lood, Old Sign Sign Sign Sign Sign Sign Sign Sign	níous Park Improvements	8.250,00		5,827,270	2,000,000	0	0	2,000,000	3,000,000	2,000,000	2,000,000	9,000,000	14,250,000	3,000,000	17,250,000
LS 2,500,000 136,562 2,363,448 0 0 0 0 0 0 0 2,500,000 0 LS 2,000,000 0 2,200,000 0 <td< td=""><td>arious County Beaches Restoration and Mith</td><td></td><td></td><td>1,929,382</td><td>0</td><td>0</td><td>0</td><td>٥</td><td>0</td><td>0</td><td>0</td><td>0</td><td>2,000,000</td><td>0</td><td>2,000,000</td></td<>	arious County Beaches Restoration and Mith			1,929,382	0	0	0	٥	0	0	0	0	2,000,000	0	2,000,000
Expression Company C	arious County Dock and Bulkheads	2,500,00		2,363,448	0	0	0	0	0	0	0	0	2,500,000	0	2,500,000
entis 6,000,000 0 0 6,000,000 0 0 0 0 0 0 0 0	antagh Park Improvements	2,000,00		2,000,000	0	0	O	0	0	٥	٥	0	2,000,000	٥	2,000,000
6,000,000 0	illbum Park Improvements	4,000,00		4,000,000	0	0	0	0	0	0	0	0	4,000,000	0	4,000,000
4,500,000 0 0 0 0 0 4,500,000 0 0	isenhower Park Improvements	00'000'9		6,000,000	0	0	0	0	0	0	0	0	6,000,000	0	6,000,000
	antiague Park Improvements	4,500,00		4,500,000	0	0	0	0	. 0	0	0	0	4,500,000	Đ	4,500,000
	entennial Park Improvements			O	0	o	0	0	2,000,000	0	0	2,000,000	5	2,000,000	2,000,000

^{*}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 County 2015-2018 Capital Improvement Plan

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		FY 2	FY 2014 Carry Forward	-		FY 2015 New Budget	w Budget			Capital Plan	Plan		Capi	Capital Authorization	5
		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
Prog	Property	52,804,241	52,804,241 35,287,984 17,516,25	17,516,257	0	0	0	0	0	500,000	•	200,000	53,804,241	o	53,804,241
9B480	98480 Land Acquisition	52,804,241	52,804,241 35,287,984 17,516,25	17,516,257	0	0	0	0	0	500,000	0	200,000	53,804,241	0	53,804,241
Pub	Public Safety	269,360,342	269,360,342 ** 195,172,905 ** 74,187,437	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 > 3,944,701	514,882	100,000	0	0	100,000	100,000	100,000	0	300,000	4,859,583	0	4,859,583
14004	Med Exam DNA Laboratory	1,425,000	1,298,125	126,875	0	0	0	0	0	0	٥	0	1,425,000	0	1,425,000
14007	Med Exam Crime Lab Equipment	750,000	O	750,000	0	0	0	0	100,000	100,000	O	200,000	950,000	0	950,000
14008	Nassau County Orime Lab	19,000,000	24,613,601	-5,613,601	25,400,000	0	0	25,400,000	3,600,000	0	O	29,000,000	48,000,000	Đ	48,000,000
50210	Live Scan Replacement	450,000	129,815	320,185	0	0	0	0	0	0	0	0	450,000	o	450,000
50320	Marine Bureau Repower Vessels	400,000	400,000 293,578	106,422	0	0	0	c	0	0	O	o	600,000	o	600,000
50404	Police Department Renovation of Outdoor Pistol	(6) (7) (2) (8)	8,720,000 (3,6,7,816,149)	903,851	С	0	0	٥	0	0	0	o	10,200,000	0	10,200,000
50570	Police Department Computer Aided Dispatch Sys : 15,700,000	s 15,700,000	13,385,915	2,314,085	0	0	o	٥	0	0	o	0	15,700,000	0	15,700,000
50590		51,050,000	9	4,182,422	0	0	0	0	o	0	0	0	53,000,000	D	53,000,000
50617	Police Department and other Agencies Bullet Pro 한 7,127,382 Voorts	o = 7,127,382	un 7 Num CON	(.919,110	1,160,000	0	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	E86,098,77	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 Replacemer 9,441,342	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	000'006		A Profession Com-	0	0	0	O	0	0	0	٥	450,000	0	450,000
50628	Police Department Dual Engine Helicopter	18,000,000	6	18,000,000	0	0	0	0	o	0	¢	o	18,000,000	ο.	18,000,000
50680		44.450,000	15,363,582	29,086,418	6,700,000	0	27,565,135	34,265,135	8,300,000	0		42,565,135	84,850,000	2,165,135	87,015,135
50685	Police Department - Ambulance Medical Control 음문 기다. 1500,000	(1,600,000	980,312	619,688	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000
50686		19,125,000	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	0	0	٥	٥	1,000,000	2,000,000	2,000,000	6,000,000	7,600,000	D	7,600,000
50688	Fire Police EMS Academy	3,490,000	134,865 3,355,135	3,355,135	1,510,000	0	o	1,510,000	4,500,000	4,500,000	0	10,510,000	19,490,000	0	19,490,000
50689	Police Department Firearms	1,750,000	1,750,000 1,164,050 7 388, 950	585,950	0	0	0	Ö	0	0	0	0	1,750,000	0	1,750,000

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		FY2	FY 2014 Carry Forward			FY 2015 New Budget	Budget			Capital Plan	lan		Capi	Capital Authorization	
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry 2 Forward*	2015 County 20 Debt Se	2015 County Sell-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	745,718	745,718	754,282	O	O	o	0	0	0	0	0	1,500,000	0	1,500,000
50696	Local Municipality Interoperable Radio System	1,000,000	0	1,000,000	0	0	0	0	Ö	0	0	٥	1,000,000	0	1,000,000
51037	Jail Six Year Master Plan	. 5,300,000	4,130,001	1,169,998	1,500,000	c	0	1,500,000	500,000	200,000	250,000	2,750,000	6,800,000	1,250,000	8,050,000
51457	Jail Building 832 HVAC Upgrade	1,500,000	108,491	1,391,509	٥	0	٥	O	0	0	O	0	1,500,000	0	1,500,000
51459	Jail High Energy Efficient Lighting	2,900,000	2,899,960	40	0	0	٥	•	0	0	Đ	0	2,900,000	0	2,900,000
52028	Hazmat Vehicle Purchase	7,400,000	0	1,400,000	Ç	0	٥	0	0	0	0	0	1,400,000	0	1,400,000
52031	Fire Comm Radio Project	200,000		= 200,000	200,000	O	0	200,000	100,000	250,000	250,000	800,000	000'059	350,000	1,000,000
53001	First Responder Personal Protection Equipment	1 500,000		500,000	0	0	0	0	0	0	0	0	500,000	0	500,000
72490	Fire Service Academy, Various Improvements	16,750,000	16,750,000 15,814,551	935,449	0	0	0	0	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	35,000	265,000	0	0	0	0	¢	0	0	0	000'009	0	000,000
98130	Countywide Radio System	18,372,035	78,372,035 22,942,691	4,570,656	0	Ø	0	0	0	0	0	0	29,617,035	0	29,617,035
Roads	S	304,705,670	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		114,000,000	398,187,558	39,550,000	437,737,558
60039	Wheatley Road Drainage Improvements, Old We 24,000,000	e 4,000,000		553,852 3,446,148	1,900,000	0	0	1,900,000	0	0	0	1,900,000	5,500,000	400,000	5,900,000
60042	Middle Neck Road Drainage Improvement	6,280,000	2,985,725 8294,275	3,294,275	0	Ф	G	0	Đ	0	0	0	6,280,000	٥	6,280,000
60045	Park Street Drainage Improvements, Atlantic Bea	1,050,000	63,974	986,026	O	0	0	0	O	0	0	0	3,800,000	0	3,800,000
60049	Floral Park Drainage improvements	750,000	**************************************	750,000	0	0	o	0	1,000,000	0	0	1,000,000	1,750,000	٥	1,750,000
60050	Sheridan Avenue, Mineola Drainage Improvemen	2,000,000	882,105	1,117,895	0	¢	o	0	6	0	0	Ç	2,000,000	a	2,000,000
61025	Ocean Ave at Merrick Road, Lynbrock	5,235,352	663,575	4,571,777	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 Replacement Roadways and Bridges	1.284,000	840,129	443,871	0	0	O	o	Ö	0	0	٥	1,684,000	o	1,684,000
61082	Brookside Avenue Improvements, Roosevelt	6,984,210	584,618	6,299,592	3,000,000	0	٥	3,000,000	0	0	0	3,000,000	9,984,210	0	9,984,210
61083	Horse Hollow Road, Lattingtown	67.57 3,760,000	118,695	3,641,305	800,000	0	0	800,000	٥	0	0	800,000	4,560,000	0	4,560,000
61090	Cedar Swamp Road Improvements	4,950,000	4,342,170	607,830	0	0	0	0	Ç.	0	0	0	4,950,000	0	4,950,000
61091	Grand Avenue, Baldwin	500,000	500,000	327,496	1,500,000	0	0	1,500,000	o	0	0	1,500,000	6,972,000	0	6,972,000

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**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

								Proposed	þ						
		FY	FY 2014 Carry Forward	ļ.		FY 2015 New Budget	w Budget			Capital Plan	Plan		Capi	Capital Authorization	E.
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry ?	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 200,000	te 300,000	298,359	1,641	0	0	0	0	O	0	0	0	300,000	¢	300,000
61101	Uniondale Avenue/Front Street Improvements	250,000	88,043	461,957	2,950,000	0	0	2,950,000	0	0	0	2,950,000	3,500,000	Û	3,500,000
61102	Bellmore Ave Rehabilitation	2,750,000	117,541	2,632,459	500,000	0	0	500,000	0	0	O	500,000	4,250,000	0	4,250,000
61103	Austin Blvd Road Improvement, Island Park	800,000	188,095	61,1905	700,000	0	0	700,000	5,650,000	0		6,350,000	7,000,000	150,000	7,150,000
61105	Merrick Avenue, Merrick Road Improvements	200,000	273,357	226,643	0	0	0	0	0	0	O	0	500,000	0	200,000
61106	Stewart Avenue, Bethpage Road Improvements		0	1,305,000	0	0	0	0	0	0	Ф	0	7,705,000	0	7,705,000
61107	Farmingdale Road Improvements	- 2,000,000	2,000,000	892,113	0	0	٥	0	٥	0	0	0	2,000,000	0	2,000,000
61111	Wantagh Avenue, Wantagh Road Improvements	s 500,000	50,800	449,200	0	0	0	0	Ó	0	0	0	500,000	0	200,000
61570	Remove and Replace Curbs and Sidewalks	5,490,112	2,128,925	3,361,187	0	0	0	0	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	209,150,000 © 143,293,338	65,856,662	0	0	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	3.600,000 11 274,874	3,325,126	2,000,000	0	o	2,000,000	1,000,000	0	0	3,600,000	7,600,000	0	7,600,000
6179A	West Shore Road, Mill Neck	40.966.986	966 26,528,067 14,428,929	14,438,929	14,000,000	0	٥	14,000,000	0	0	0	14,000,000	46,966,996	8,000,000	54,966,996
Tec	Technology	(4,173,264,379	(%173,264,379, 136,627,930, 35,536,44	35,536,449	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	1,450,000	1,135,498	314,50	0	0	0	0	0	100,000	100,000	200,000	1,550,000	100,000	1,650,000
97013	integrated Financial System	10.897,000	0,897,000 - 10,895,182 - 1 - 818	54 F 18 18 1	0	0	0	0	0	0	0	0	10,897,000	0	10,897,000
97101	HR, Payroll, and Benefit System	15,000,000	12,113,157	2,886,843	٥	0	0	0	0	6	0	0	15,000,000	0	15,000,000
97102	Assessment Cluster Workflow System	000'009'1	1,600,000 1,202,533	397,467	0	0	0	0	0	0	0	0	2,600,000	0	2,600,000
97103	eGovernment	4,750,000	4,831,096	418,904	500,000	0	0	500,000	500,000	500,000	200,000	2,000,000	7,300,000	0	7,300,000
97104	Disaster Recovery Plan	3,515,000	371,587	3,143,413	0	0	0	Ö	0	0	0	0	3,515,000	0	3,515,000
97105	Case Management	4,145,000	2,498,531	1,645,469	0	0	0	0	0	0	0	0	4,145,000	0	4,145,000
97108	Vehicle Management Inventory System	270,000	247,964	. 22,036	0	0	0	0	0	0	0	0	270,000	0	270,000
97109	NIFS Upgrade / ERP System	000'006'68	38,482,551	1,417,449	0	0	0	0	0	0	0	0	20,000,000	0	50,000,000
97112	Student Registration System	6,477,475	6,477,475 5,777,2811 700,214	700,214	0	0	D	Đ	0	0	0	0	6,477,475	0	6,477,475

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Nassau County

2015-2018 Capital Improvement Plan

							Proposed	2						
	FY	FY 2014 Carry Forward	34		FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	e e
	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
97113 Departmental Technology Equipment Replaceme 5550,000	те : 9,550,000	5,911,711	5,911,711 3,638,289	1,000,000	0	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 Syst	/stc		342,983	0	0	0	0	0	0	0	0	2,050,000	0	2,050,000
97117 CAMDR	2,950,000		1,110,416	0	0	0	P	Ö	200,000	500,000	1,000,000	3,450,000	200,000	3,950,000
97118 Server and Equipment Consolidation	1,635,000	844,977	* 790,023	o	٥	o	0	0	0	0	0	1,635,000	0	1,635,000
97119 Network Infrastructure		9,837,509	F867,491	1,500,000	0	0	1,500,000	500,000	200,000	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	٥	0	0	٥	0	0	¢	1,200,000	0	1,200,000
97121 ADAPT	6,500,000	6,827,518	-327,518	O	0	0	b	D	0	Ö	٥	9,000,000	•	000'000'6
97123 Jaii Management System	3,150,000	1,919,615	1,230,385	Ď	٥	0	0	0	Ö	0	o	3,750,000	0	3,750,000
97124 Integrated Information Management System	2,300,000	1,025,088	1,274,912	0	0	o	0	0	0	ø	0	5,500,000	0	5,500,000
97126 Countywide Document Management Program	2,750,000	1,782,067	967,933	0	0	0	o	0	0	Q	0	3,000,000	0	3,000,000
97127 No Wrong Door Expansion	6,250,000	1,559,555	4,690,445	O	0	0	O	o	0	O	0	6,250,000	o	6,250,000
97129 Probation Caseload Explorer	750,000	694,925	55,075	0	0	٥	0	0	0	O	0	750,000	0	750,000
97130 OSCAR	715,000	2,665	712,335	0	0	0	0	0	0	0	0	715,000	o	715,000
97131 First Responder Support	180,000	0	180,000	0	0	0	0	0	0	0	0	180,000	0	180,000
97132 County Attorney - E-mail Storage	450,000	O Hill Will	450,000	0	0	0	0	0	0	Đ	0	750,000	0	750,000
97134 Integrated Voice Response System	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0	500,000
97135 VOIP Implementation	3,500,000	F 41,725,276	1,774,724	0	0	0	0	0	C	Ö	Đ	3,500,000	0	3,500,000
97136 HHS Technology Development and Efficiency Pro	Pr. 8-2-100,000	1,801,484	1,298,516	500,000	0	0	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	0	o	٥	0	٥	0	0	0	15,830,000	0	15,830,000
97531 Tax Base Growth Management	6,494,904	5,063,881 1,431,023	1,431,023	6	0	0	0	0	0	0	0	6,494,904	0	6,494,904
97532 Systematic Review County Assessment System	m	0	4,700,000	0	0	0	0	3,300,000	0	0	3,300,000	8,000,000	0	8,000,000
Traffic	156,440,916	#156,440,916 99,585,409 56,855,50	56,855,507	14,590,000	0	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	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

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Nassau County

2015-2018 Capital Improvement Plan

								Proposed							
		FY 2	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	lan		Capi	Capital Authorization	F
		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	0	4,200,000
62153	Federal Aid Durable Marking Program	x 12,924,000	- 70	2,844,538	500,000	0	400,000	900,000	1,000,000	900,008	500,000	2,900,000	14,924,000	900,000	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	0	0	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	ō	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	0	0	2,700,000	0	0	2,700,000	7,872,000	0	7,872,000
62175	Variable Message Signs Phase I	5,242,500	ロー・一直を	5,242,500	0	0	O	0	0	0	0	0	5,242,500	0	5,242,500
62181	Traffic Signal Communications Phase II	4,130,000	老二 212,465	3,917,535	1,250,000	o	2,480,000	3,730,000	0	0	0	3,730,000	7,860,000	0	7,860,000
62190	Traffic Peninsula Boulevard Signal Head Replace	6,580,000	6,376,653	203,347	0	0	0	0	0	Ö	0	0	6,580,000	0	6,580,000
62191	Merrick Road Signal Head Replacement	200,000,1	80	999,920	500,000	٥	0	500,000	0	0	0	500,000	8,250,000	0	8,250,000
62194	Traffic Management Center Upgrades	225,000	•	225,000	Ö	0	0	c	c	٥	o	o	425,900	c	425,000
62201	Traffic Calming Improvements	200,000	34,443	165,557	250,000	0	0	250,000	0	Ö	0	250,000	200,000	250,000	450,000
62202	Elmont Road Traffic Safety Improvements	275,000		275,000	0	٥	0	o	0	c	0		275,000	o	275,000
62203	Central Avenue, Valley Stream Traffic Safety Improvements	200,000	5,640	194 360	0	0		0	0	0	0	0	200,000	0	200,000
62204	Long Beach Road, Island Park Traffic Safety Improvements	200,000	0	200,000	0	0	0	0	0	0	0	0	200,000	0	200,000
62207	Jerusalem Avenue, Uniondale Safety Improveme	O di	0	0.5	250,000	0	0	250,000	0	•	0	250,000	0	250,000	250,000
62208	Roslyn Road and Old Country Road Traffic Modifications	0	0		Đ	o	0	0	300,000	3,000,000	0	3,300,000	0	3,300,000	3,300,000
62271	Signal System Operation Phase I	1,025,000	884,452	140,548	٥	0	0	0	0	0	0	0	1,025,000	0	1,025,000
62272	Signal System Operation Phase II	1,450,800	1,147,644	303,156	O.	0	0	0	0	0	0	0	1,450,800	0	1,450,800
62313	Traffic Sign Replacement - Phase V	The 4,225,000	2,275,570	1,949,330	b	O	-1,700,000	-1,700,000	c	0	0	-1,700,000	4,225,000	0	4,225,000
62454	Traffic Computerized Signal (Central Ava/Rockay	.v. 25,926,946	21,850,576	4,076,370	0	O	0	0	o	O	٥	0	26,126,946	0	26,126,946
62455	Traffic Signal Expansion Phase V	6,835,000	442,131	6,392,869	O	0	533,000	533,000	0	0	O	533,000	7,368,000	0	7,368,000
62456	Traffic Signal Expansion Phase VI	3,219,000	aÇ	249,897, 2,969,103	0	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	0	0	0	0	150,000	0	0	150,000	450,000	150,000	600,000

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Nassau County

2015-2018 Capital Improvement Plan

				_				Proposed	ק						
		FY 2	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Capi	Capital Authorization	Ę
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry 7	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	0	, 0	1,500,000	0	4,200,000	5,700,000	0	0	0	5,700,000	0	5,700,000	5,700,000
62500	Traffic Studies	2,250,000	2 250,000 1,833,938	416,062	200'000	0	0	500,000	500,000	500,000	200,000	2,000,000	3,750,000	200,000	4,250,000
62550	Traffic Signal Management System	1,530,000	1,266,733	263,267	400,000	O	O	400,000	0	0	0	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	0	0	0	0	o	2,080,000	0	2,080,000
62563	Incident Management Phase III	2,080,000	1,204,446	875,554	0	0	0	O	0	0	0	0	2,080,000	0	2,080,000
62564	incident Management Phase IV	2,094,000	22.094,000 216,453 1877,547	1,877,547	0	0	0	5	0	o	0	0	2,094,000	0	2,094,000
62900	Baldwin Complete Streets		0	1 - 2 - 2 - 0 - 2 - 2 - 6 - 0	665,000	0	135,000	800,000	0	0	0	800,000	0	800,000	800,000
Trans	Transportation	41,662,351	41,662,351 22,380,328 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	1,495,691	534,309	0		0	0	O	0	٥	٥	2,030,000	0	2,030,000
91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX	2,125,500		754,266	O	0	o	0	0	0	0	0	2,125,500	٥	2,125,500
91058	MTALIB 2009 FTA Grant Sect 5307 NY90-XX	2,027,500	1,894,950	132,550	0	0	O	0	0	0	0	Ф	2,027,500	o	2,027,500
91060	MTALIB 2010 FTA Grant Sect 5307 NY90-XX	2,120,000	818,441	1,301,559	O	0	O	0	0	0	0	0	2,120,000	0	2,120,000
91080	NICE - Alternative Fuel Buses	3,479,442	646,945	646,945 2832,497	6	0	0	0		0	0	6	3,479,442	0	3,479,442
91081	NICE - Grant Match	1,000,000	1,000,000	高の を を を ない ない ない ない ない ない ない ない ない ない ない ない ない	D	0	0	o	0	O	0	0	1,000,000	ø	1,000,000
91082	NICE - Grant Match	655,313	0	655,313	100,000	0	0	100,000	0	0	0	100,000	1,002,000	0	1,002,000
91083	NICE - Grant Match	5,000,000	202,419	4,797,581	0	0	0	0	0	O	0	0	5,000,000	0	5,000,000
91084	NICE - Grant Match	÷> e50,000		650,000	1,500,000	0	0	1,500,000	0	0	٥	1,500,000	5,806,500	0	5,806,500
91086	NICE - Grant Match	0	0	0.	0	0	0	o	2,700,000	o	0	2,700,000	6,930,000	0	6,930,000
91087	NICE - Grant Match	0			1,750,000	0	0	1,750,000	D	0	٥	1,750,000	4,980,000	0	4,980,000
91088	NICE - Matching Grant	0	0		Ö	0	0	Þ	0	1,500,000	0	1,500,000	7,000,000	0	7,000,000
91091	Nassau Hub Study	10,074,596	10,074,596 8,736,420	1,338,176	O	0	0	•	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	D	0	0	0	0	2,450,000	0	2,450,000
91200	Bus Fleet Refurbishment	250,000	•	250,000	0	0	0	0	o	0	0	Φ	200,000	٥	200'000

*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 County

2015-2018 Capital Improvement Plan

				Proposed							
				Sodo.							
	FY 2014 Carry Forward	FY 2015	FY 2015 New Budget			Capital Plan	Jan		Cab	Capital Authorization	E
	Cumulative Expenditures Garry Budget (Pre Through 2014 Forward* 2015 Budget)	2015 County 2015 County Debt Self-Funding	ly 2015 Non- ig County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required A	Total Authorization
92029 Hub Reuse EIS	5,108,904 2,991,096	0	0 0		0	٥	0	0	8,100,000	0	8,100,000
92033 Hub Development Fund	2,000,000	0	0	٥	0	0	0	0	2,000,000	0	2,000,000
92034 Baldwin Downtown Corridor Resillency Study	0	0	600,000	800,000	0	0	0	800,000	0	800,000	800,000
92035 Nassau Hub Transit Initiative - Final Design	0 0 0	0	0 0	0	0	3,000,000	4,000,000	7,000,000	0	7,000,000	7,000,000
	A CAMPANA AND AND AND AND AND AND AND AND AND	ere en									
Building Consolidation Program	95,160,795 186,164,224 9,996,571	O	0	0	o	0	٥	С	198,160,795	0	198,160,795
ВСР	195 160,795 185,164,224 9,996,571	o	0	0	o	0	•	•	198,160,795	٥	198,160,795
90230 County Office Campus Construction	719,400,000 111,468,083 7,931,917	0	0 0	O		0	٥	0	121,400,000	0	121,400,000
90230P Police and Fire Communications Center	Z75,700,795 73,896,141 2,064,654	0	0 0	0	0	0	0	0	76,760,795	0	76,760,795
Sewer and Storm Water Resource District	7,230,322,019 486,515,504 842,807,515	83,420,809	0 163,015,575	246,436,384	105,000,000	88,300,000 13	13,750,000 4	453,486,384 1	1,892,968,019	101,736,384 1,	1,994,704,403
Collection	152,711,337 68,303,319 83,408,018	30,250,000	0 20,500,000	50,750,000	29,500,000	21,500,000	250,000	250,000 102,000,000	222,611,337	32,500,000	255,111,337
30051 SD2 Interceptor Corrosion Survey & Rehabilitati	atio (5.510,000 7.4,920,850 1.589,150	٥	0	0	Ó	0	0	0	6,760,000	0	6,760,000
33991 Health Dept Birches Sewage Collection System (4,959,903	m 2792,538	0	0 0	0	٥	0	٥	0	14,959,931	0	14,959,931
33992 Hempstead Harbor Sewer Study	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 0	4,000,000	0	٥	0	4,000,000	0	4,000,000	4,000,000
35101 Lateral Sewer Repair	2,756,313 1,093,687	0	0 0	0	0	0	0	0	4,000,000	0	4,000,000
35107 East Hills Pump Station Improvements	3.250,000 2.434,091 815,909	o	0 0	0	0	O	0	0	3,250,000	0	3,250,000
35109 Force Mains/Pump Stations Long Beach	4.241.406 2.41.406	500,000	0 0	500,000	0	o	0	500,000	4,241,406	500,000	4,741,406
35110 Force Mains/Pump Stations Cedarhurst/Lawrence 228,200,000	nc: *28,200,000 = 26,496,302 1,703,698	4,000,000	0 0	4,000,000	0	0	0	4,000,000	28,200,000	4,000,000	32,200,000
3P309 Ray Street Pump Station Improvement	\$7,750,000 6,600,042 11,149,958	0	0 0	0	0	•	0	0	7,750,000	0	7,750,000
3P311 Pump Station Rehabilitation	776,000 7776,000,000 11,476,009 14,523,911	a	0 20,500,000	20,500,000	0	0	0	20,500,000	76,000,000	20,500,000	96,500,000

^{*}TD Expenditures includes encumbrances. When the Garry 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

							Proposed							
					100000000000000000000000000000000000000								100	
		FY 2014 Carry Forward	/ Forward		FT 2015 NB	w budget			Capital	lan.		ude D	Capital Authorization	
		Cumulative Expenditures Budget (Pre Through 2014 2015 Budget)	tures Carry 2014 Forward*	2015 County Debt	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	21,250,000	0	O	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 2,452,239 2,2247,761	72,239 2,247,7 61	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 Refurbishment	250,000	0 250,000	250,000	0	0	250,000	250,000	250,000	0	750,000	1,000,000	0	1,600,600
Disp	Disposal	1,1109,923,565 379,733,428 730,190,137	13,428 730,190,137	47,800,000	9	132,000,000	179,800,000	63,050,000	59,550,000 11,250,000		313,650,000 1,576,283,565	,576,283,565	56,350,000 1,632,633,565	,632,633,565
35100	Bay Park & Cedar Creek Digester Rehabilitation	17,06	50,736 22,949,264	o 674 8	0	0	•	o	0	٥	0	40,000,000	0	40,000,000
35102	SSW Buildings Roof Repair	0,000,005	1,087,850*** 2,412,150	0 (85)	0	0	0	500,000	O	0	500,000	4,500,000	0	4,500,000
35108	SSW Building Improvements	4,300,000 2,648,980 1,651,020	18,980 1,651,020	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	5,050,000	250,000	5,300,000
35114	Wastewater Facilities improvements		77,0912 5,207,909	13,000,000	0	0	13,000,000	12,000,000	11,800,000 10,000,000		46,800,000	58,155,000	31,800,000	89,955,000
35115	Wastewater Facilities Master Plan Design	11.	112,283 637,717	0	0	0	0	0	0	o	0	750,000	0	750,000
35116	Wastewater Facilities Odor Control Improvement	000'000'82	29,499,389 499,389	3 2,300,000	0	0	2,300,000	0	0	o	2,300,600	30,000,000	1,300,000	31,300,000
35117	Wastewater Facilities Security Improvements	6.10,500,000	737,824 9,762,176	o ~ %3	0	0	0	6,250,900	6,250,000	0	12,500,000	10,500,000	12,500,000	23,000,000
35118	Water/Wastewater Facilities Requirements	.000,000	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 67,22	67,223,379 83,521,621	o 5,22	O	132,000,000	132,000,000	0	0	0	132,000,000	449,255,000	0	449,255,000
35123	Superstorm Sandy Repair and Mitigation - Bay Po	463,726,221	79,367,119 384,359.102	<u>0</u>	0	0	0	0	0	0	0	463,726,221	0	463,726,221
35124	Sir and countymide Collection Sandy Mitigation and Hardening Phase II	150,000,000	0 150,000,000	0	0	0	0	0	0	0	0	150,000,000	0	150,000,000
35130	Countywide Collection and Disposal System Upg	0 50	0	3,500,000	٥	0	3,500,000	3,500,000	0	0	7,000,000	0	7,000,000	7,000,000
3B116	Bay Park Outfall District Structure Pipeline	100	304.758 51,733,635	o	0	0	o	Ó	0	0	o	52,038,393	0	52,038,393
38117	nendulington Bay Park Influent Pumping System Upgrade	211,505,000 = 11,277,936	77,936 227,064	ಂ	0	0	0	0	0	0	0	11,505,000	0	11,505,000
3B119			27,393,920 1,355,799	ഠ	0	o	0	0	0	0	0	28,749,719	0	28,749,719
38120	Modifications Bay Park Preliminary Treatment Modifications	35,060,417 35,10	85,100,355	8,000,000	0	0	8,000,000	O	0	0	8,000,000	43,060,411	0	43,060,411
30057	Cedar Creek Sludge Dewatering Facility Improve	ve 41,167,298 40,646,742	46,742 520,556	o	0	0	0	o	0	o	0	41,167,298	0	41,167,298
30067		44,226,523 28,351,927, 15,874,596	51,927 15,874,596	5 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.	O 310748	0	0	0	30,300,000	35,250,000	0	65,550,000	107,600,000	0	107,600,000

^{**}TDE 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

			_											
							Proposed							
	FY?	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Pian	Pian		Cap	Capital Authorization	uo
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry ?	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 21,187,500	те. 741,187,500	766,709	420,791	0	0	C	0	0	0	0	0	1,837,500	0	1,837,500
35104 Whitney Drain Rehabilitation	3,300,000	313,925	2,986,075	0	0	0	9	0	0	0	0	3,300,000	Ó	3,300,000
35106 Rehabilitation of Various Public Works Waterbod 717,556,467	od 711,758,467	3,927,966	3,927,968	0	0	0	o	0	0	0	٥	11,758,467	o	11,758,467
35112 Mosquito Control Plan	F. 7,075,000	250,932	824,058	0	0	0	0	200,000	0	0	200,000	1,275,000	0	1,275,000
60046 Fencing at Drainage Facilities Replacement	600,000	599,999	77. 10.	0	0	0	0	0		٥	0	600,000	0	000,000
80014 Massapequa Creek Stream Flow Improvement	10,251,641	9,738,229	513,412	0		0	0	٥	0	٥	0	10,251,641	0	10,251,641
80016 Stream and Wetlands Restoration	3,715,000	442,205	3,272,795	0	0	0	0	0	٥	Ö	0	4,500,000	0	4,500,000
80019 Storm Water Pump Stations Construction	6,100,000	590,117	5,509,883	0	0	0	0	٥	٥	Ö	0	6,100,000	0	6,100,000
80042 Groundwater Studies	1,125,000		0 1,125,000	0	0	0	0		Ö	0		1,125,000	0	1,125,000
82001 Drainage Stream Corridors Reconstruction	7,798,734	5,323,295	2,475,439	0	0	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	0	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000	13,465,326	1,900,000	14,465,326
82009 Drainage Facilities Sidewalk Rehabilitation	1,600,000	656,844	C-1	0	0	0	Đ	0	0	0	0	1,600,000	0	1,600,000
82010 Implementation of Storm Water Management Pro-	70° 5711,449	4,724,221	987,228	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	2,000,000		2,000,000	5,000,000	0	0	5,000,000	10,000,000	5,000,000	0	20,000,000	22,000,000	0	22,000,000
82015 Five Towns Drainage Improvements		0		120,809	0	1,085,575	1,206,384	Đ	٥	0	1,206,384	0	1,206,384	1,206,384
82016 Barnum Island/Harbor Isle Drainage Improvemen	O Land	0	9.	•	0	5,900,000	5,900,000	0	0	6	5,900,000	0	5,900,000	5,900,000
82017 Bay Park/ East Rockaway Drainage Improvement	o Jue	0	0		0	3,380,000	3,380,000	0	0	0	3,380,000	0	3,380,000	3,380,000
62018 Lawson Avenue, East Rockaway Backflow Preve	O Property of the contract of	o	0	0	0	150,000	150,000	0	0	•	150,000	0	150,000	150,000
										The atomic and the second				
Environmental Bond Act	153,671,500	153,671,500 144,398,188 9,273,31	9,273,312	0	0	0	0	0	0	•	0	153,671,500	0	153,671,500
Environmental Bond Act	153,671,500	153,671,500 144,398,188 9,273,312	9,273,312	0	0	•	0	0	0	٥	0	153,671,500	0	153,671,500
9E100 Environmental Bond Act - 2004	51,525,000	51,525,000 47,957,221	3,567,779	Ö	ь	0	0	0	O	0	0	51,525,000	0	51,525,000
											;			

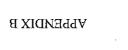
"TID Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encumbrance includes authorized funds that, would require additional budgeting in future years.

"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

							Proposed	pe						
	FY	FY 2014 Carry Forward	þ.		FY 2015 New Budget	w Budget			Capital Plan	Plan		ES.	Capital Authorization	tion
	Cumulative Budget (Pre	Expenditures Through 2014	Carry Forward⁴	2015 County Debt	2015 County 2015 County 2015 Non- Debt Self-Funding County	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously New Auth Authorized Required	New Auth Required	Total Authorization
9E200 Environmental Bond Act - 2006	2012 addad	2013 budget 2,102,146,500 86,440,967 5,705,533	5,705,533	Û	0	0	0	0	0	O	0	102,146,500	0	102,146,500



APPENDIX B

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Main	Project Number	Project	SEQRA	6 NYCRR
General Capital	66051		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	NCC Road and Parking Paving	TYPE II	617.5(c)(4)
General Capital	81060	County Storage Tank Replacement Program	TYPEII	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	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	TYPE II	617.5(c)1,2
g belefor a market of a state of the state o	Table Parents	ethologymaph destructive and the second of t		
General Capital	41482	Mitchel Field - Ritle Range Improvements	IYPU	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	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		TYPEII	617.5(c)(4)
General Capital	62207	Jerusalem Avenue, Uniondale Safety Improvements	TYPEII	617.5 (C) (16)
General Capital	62208		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	TYPEII	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	TYPE II	617.5 (C) (18) (21)
General Capital	97008	DPW Management Information System	TYPEII	617.5(c)(25)
General Capital	97103	eGovernment	TYPEII	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)
Manager can make the properties for supposed the can be able to be carried to the can be called the can be called to the can be called the can be called the can be called the c	and a special control of the special decision is seen to be special sp	The state of the s		

6NYCRR	617.5(c)(2)(4)(33)	617.5(c)25		617.5(c)(1),(16)	617.5(c)(2)(16)	617.5(c)(16)	617.5(c)(16)	(617.5(c)(16)	617.5(c)(18)(25)	617.5 (c) (2)	617.5 (c) (2)		617.5(c)(2)	617.5 (c)(2)(25)	617.5(c)(2)	617.5(c)(18)	617.5 (c) 2	617.5(c)1,2	617.5(c)2	617.5(c)(2)(25)	617.5(c)(1)(2)	617.5 (c) (2)	617.5 (c) 2		617.7	617.5(c)(18)	617.5(c)20
SEQRA	TYPEII	TYPEII	Washington of a first property of the control of th	TYPE II	TYPE II	TYPEII	TYPE II	TYPEII	TYPEII	TYPEII	TYPE II	manufacture of the second of t	TYPE II	TYPEII	TYPEII	TYPEII	TYPEII	TYPE II	TYPEII	TYPEII	TYPE II	TYPEII	TYPE II		UNLISTED	TYPE II	TYPE II
Project	West Shore Road, Mill Neck	SSW Motorized Equipment Replacement	Reducery No. (Adv 100 no. (An other pages) exemption and exemption Exemption Text Anna (An other pages) but To	Traffic Signal Construction & Modification	Old Country Road Signal Heads Phase I	Traffic Signal Expansion Phase V	Traffic Signal Expansion Phase IX	Traffic Signal Expansion Phase III	Traffic Signal Management System	NCC Academic Department Renovations	NCC ADA Compliance		Various Parks Preserve Buildings Rehabilitation	Fire Police EMS Academy	Jail Six Year Master Plan	NCC Space Consolidation	NCC Window Replacement	Various County Facilities - General Construction	Various County Buildings Roof Renovation	Nassau Coliseum Emergency Repairs		Nassau County Housing Improvements	Americans/Disabilities Act - Phase II (Construction)	ден достой столостивника подоставления выполнения выполнения выполнения выполнения выполнения выполнения выполн В применения выполнения выполнения выполнения выполнения выполнения выполнения выполнения выполнения выполнения	Police and Fire Communications Center	Disparity Study	Land Acquisition
Project Number	6179A	98041	en en est de la constant de la const	62017	62161	62455	62457	62459	62550	70106	70108	Andreas in the state of the sta	41826	50688	51037	70089	70093	90400	81906	90634	90636	90638	90981		190230P	92036	9B480
Main	General Capital	Sewer and Storm	AND THE RESERVE AND THE PARTY OF THE PARTY O	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital	er er ammende die begebende der er e	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital	General Capital		Building	General Capital	General Capital





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	tion	,
То	Date		Info	Other
Assgn Comm			*****	
Rules Comm				
Full Leg				

١		Internal	Approvals	
	Date & Init.	Approval	Date &	Approval
	55 K5/16		1/29/16/27	Counsel to O.E.
		Budget /	U	County Atty.
	1/4/110	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 sewer 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 \$115,344,482. General fund non county total is \$13,508,337. Sewer and Storm Water District debt is \$74,700,000.

Recommendation:

Approve as submitted.

Suil of PS MAL dios

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

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.



CLERK OF THE LEGISLATURE

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

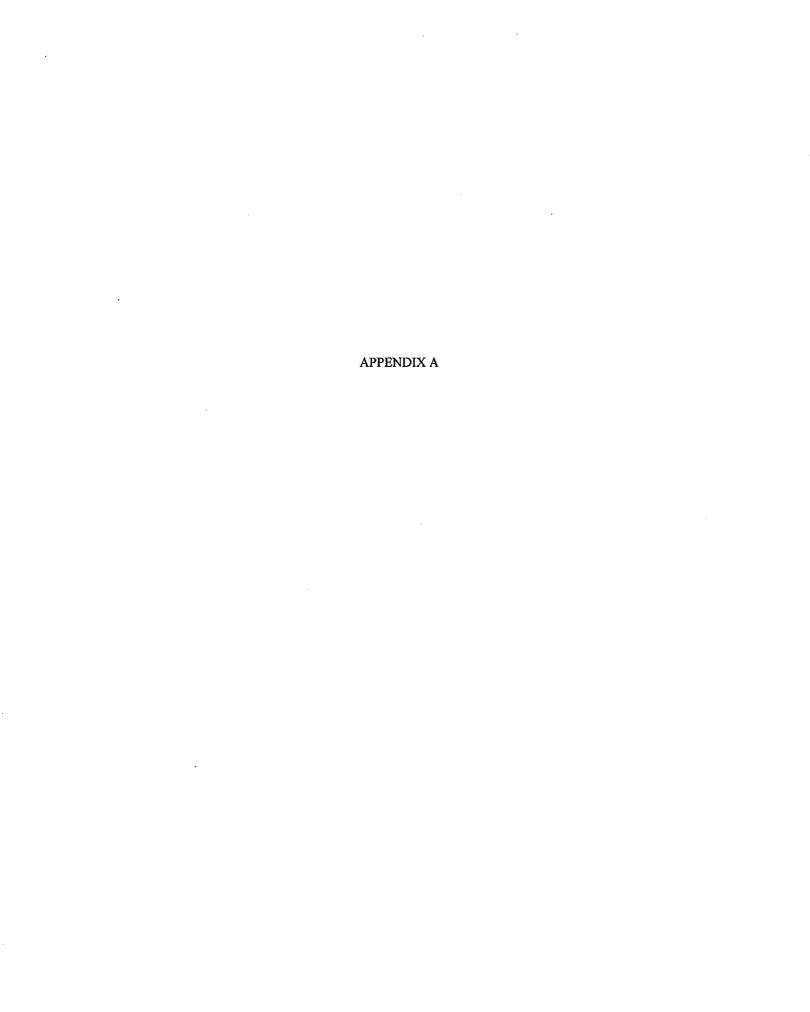
WHEREAS, the County Legislature has given due consideration and deliberation to each and all of the items which are set forth in such Proposed Capital Budget and to the statements of all persons who were heard at such hearing; now, therefore,

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.



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	<u>\</u>	FY 2015 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	5
	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	2,110,573,15	2,110,573,155 1,469,379,942 641,193,213	641,193,213	115,344,482	0	13,508,337	128,852,819	128,852,819 105,569,272	73,487,478	65,325,000	373,234,569	2,608,394,813	107,942,926	2,716,337,739
Buildings	306,776,50	306,76502 199,480,559 107,295,943	107.295,943	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 County Buildings Backflow Prevention	£2965.	3,420,273 1,945,508	1.945,508	0	0		0	0	0	0	0	5,365,782	0	5,365,782
90025 Rehabilitation of Aquatic Center Building	49,000,000	425 29763576	29,768,575	0	Ö	0	0	0	0	۰	0	54,000,000	0	54,000,000
90026 Exterior Renovation of 240 Old Country	1,250,000		42 (,249,579	0	0	0	0	0	0		0	4,750,000	0	4,750,000
90027 240 Old Country Road HVAC Improvements	4.850,00	4.850,000 568,881	7,261,119	0	o	0	0	0	0	0	0	6,350,000	0	6,350,000
90031 Records Center Renovation		0.00	0	1,354,482	0	0	1,354,482	5,169,272	5,937,478	0	12,461,232	12,461,232	0	12,461,232
90033 BOE Building Upgrades	2.100.00	2.100,000 (4) 51,818 2,048 182	2.048 (82	0	0	0	0	۰	0	0	0	2,100,000	0	2,100,000
90375 Emergency Work at DPW Garages	284500	2.845.000.8* (1.446.186.2)	7.888.1	0	0	0	0	•	0	0	0	2,845,000	0	2,845,000
90400 Various County Facilities - General Construction (\$187,450,000) (1,564,580)	on (* +17,450,00	200	5.785.420	1,000,000	0	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 County Facilities - Electrical Construction: 8400000	lon 8,400,00	7,45,960	OPO POB	200,000	0	٥	500,000	500,000	500,000	500,000	2,000,000	9,900,000	500,000	10,400,000
90402 Various County Facilities - HVAC Construction	10,050,000	7.35.440	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 County Facilities - Plumbing Construction 14-4/750/0007 12:0093162 11:10-800398	bor 24-475000	306915	88 88 88	250,000	0	o	250,000	250,000	250,000	250,000	1,000,000	5,500,000	250,000	5,750,000
90404 Various County Facilities – Fire AlarmProtection FF-3,000,000 (1,919747) County Systems	00 000 E-4 ио		1,000,253	500,000	0	0	500,000	500,000	200,000	200,000	2,000,000	4,500,000	500,000	5,000,000
90405 Various County Facilities - Demoition	33.000.000	1,288	2,396,711	500,000	•	0	500,000	500,000	500,000	500,000	2,000,000	4,500,000	500,000	5,000,000
90406 Various County Facilities - Design	200,002	279883	220,117	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	2,000,000	500,000	2,500,000
90611 Various County Court Facilities Renovation	16.038.239	8.64	18 18 11	0	0	0	0	0	0	0	0	16,038,239	0	16,038,239
90612 Generator Upgrade - Various Buildings	0000000	2554288		0	0	0	0	0	c	0	0	3,800,000	٥	3,800,000
90617 Various County Buildings Electric Service &	80.575.0	89,409, 066,047,0	289709	0	0	0	0	0	D	5	0	8,275,023	0	8,275,023
Lighteening Orginole 90618 Various County Buildings Roof Renovation	00 007 8	8,400,000 116,285,267 116,733	2,116,733	2,000,000	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 Hempstead Garage Improvements	21,000,000	21,000,000 19,912,186 1,087,815	1.087.815	750,000	0	0	750,060	0	0	0	750,000	23,950,000	0	23,950,000
90625 Various Asbestos & Lead Abatement	587000	59700005.147.228	2	500,000	٥	0	500,000	500,000	500,000	500,000	2,000,000	7,370,000	500,000	7,870,000
90629 Various County Fuel Station Upgrades	3,000,000	0.	000184400	0	O	0	0	250,000	250,000	0	500,000	3,500,000	0	3,500,000

^{*}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	28						
		FY	FY 2015 Carry Forward			FY 2015 New Budget	ew Budget			Capital Plan	Plan		G _S	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
90632	Family & Matrimonial Court	94,900,000	94'900'000	22,458,121	0	0	0	•	0	0	0	0	112,000,000	٥	112,000,000
90634	Nassau Coliseum Emergency Repairs	5,650,000	5,650,000 (4,201,368 1,443,632	1,448,632	o	0	0	O	٥	0	۰	0	6,800,000	0	6,800,000
90636	Warehouse and Staging Area	6,250,000	4 229,655 2 020.34	2,020,345	0	0	0	Ö	o	o	9	0	6,250,000	0	6,250,000
90637	Nassau County Department of Public Works Matter Testing Laboratory	30.00	1, 200,000	1,061,872	1,300,000	0	0	1,300,000	0	0	•	1,300,000	4,300,000	0	4,300,000
90638	Nassau County Housing Improvements		0	0 1	1,800,000	0	0	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	850 000	000 058 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	820,000	0	0	o	0	0	0	0	0	850,000	o	850,000
90981	Americans/Disabilities Act - Phase II (Constructio) 11,382/169. 9272.343 2,50931(io 11,882,459	9 273 343	2,509,115	O	0	0	0	250,000	250,000	250,000	750,000	13,850,000	0	13,850,000
Equip	Equipment	82.003.884	82,003,884 (47,794),043 34,209,84	34,209,841	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	1, 1, 408,924	1408.924 (1917.259.41)	149,513	0	0	0	•	250,000	0	0	250,000	1,658,924	0	1,658,924
09086	Road Maintenance Equipment Replacement	19300:00	19.300.000 115.844.660	25. 25.	1,600,000	٥	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
38062	Automation of Fuel Sites and Vehicles	1.250,000	1156612	* 8 * 8 * 1	O	o	0	•	0	0	0	0	1,250,000	0	1,250,000
98063	DPW Fleet Service Equipment	000	. 225,643	24.357	•	0	0	0	0	O	250,000	250,000	250,000	250,000	200,000
98064	Road Maintenance Equipment Refurbishment		0.000.052	250,000	0	0	0	0	0	0	0	0	500,000	0	500,000
98092	Snow Removal Truck Replacement	3 30 900	10,676461	2,473,539	1,000,000	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
98105	Reet Management Life Cycle Vehicle Replacement	TEN 2 19 060.237	11/2/0448	788979	3,750,000	0	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	3,001,098	3:01:098	912.639	250,000	o	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	2010000	994198 1.015.802	1,015,802	0	0	0		250,000	250,000	25,000	525,000	2,510,000	25,000	2,535,000
98341	Office Equipment Replacement Program	2,850,000	7 2860 000 45 1 2747 417 1102.580	102.583	0	0	0	0	250,000	250,000	250,000	750,000	4,500,000	o	4,500,000
98342	Field Data Inspection Modernization	450,000	0.000,000	9000	٥	0	0	0	0	0	0	۰	650,000	0	000'059
98343	BOE Voting Machine Upgrade	1873.625	1,152,631 17,620,994	17,620,994	0	0	0	0	0	0	0	0	19,356,625	0	19,356,625
98344	Public Works Lab Equipment	250,000	250,000 15 (165.195	84.815	0	0	0	0	0	0	0	0	250,000	0	250,000
Infras	Infrastructure		06921761 1580051082 (16877727) N	80830217868 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	16,650,000	0	7,063,218	23,713,218	19,150,000	8,250,000	8,250,000	59,363,218	528,974,680	24,513,218	553,487,898

**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 additional budgeting in future years.

***New Projects that are proposed to be part of the 2015 Capital Budget and 2016 - 2019 CIP are bolded.

Nassau County

2016 -2019 Capital Improvement Plan

Complete								Proposed							
Function because the partial problem of the p		FY	2015 Carry Forward	1		FY 2015 Ne	w Budget			Capital	Płan		lg)	ital Authorizati	5
Property		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015			2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
Fingeriam Secretary Secret	abilitation Program	20.850.000	6,016,956	14.833.044	0		0	0	0	•	0	0	22,350,000	8,500,000	30,850,000
Frequent State of the control of the	üng Program	12.571.795	3338,106	9233,689	0	0	0	0	0	0	o	0	18,971,795	0	18,971,795
Company Comp	rdies	000000	1,193,099	2,826,901	200,000	0	o	200,000	200,000	200,000	500,000	2,000,000	5,500,000	500,000	6,000,000
The control of the co	Free Management Program	4,100,000	328463	286158	300,000	0	0	300,000	300,000	300,000	300,000	1,200,000	5,000,000	300,000	5,300,000
Control Cont	Fencing Improvements	000 000	115.502	8	200,000	٥	0	500,000	500,000	200,000	200,000	2,000,000	5,800,000	0	5,800,000
Commission Com	ts Contract Curbs and Sidewalks			\$ 100 kg	100,000	0	o	100,000	100,000	100,000	100,000	400,000	5,669,436	100,000	5,769,436
From the profit of the control of th	Ailleisseo			D T	Ö	0	0	0							
The proper state of the pr	ts Contract Roads/Drainage/Bridge	000092)32 31.20000	16.25.404			0	163,218	163,218	200,000	200,000	200,000	1,663,218	22,750,000	663,218	23,413,218
Hutbiethmant (1974) (19	Parking Mall Improvements	7,750,000		## ##		0	0	•	•	0	o	Đ	1,750,000	•	1,750,000
The control of the co	nty Parking Lot Refurbishment	0000	92.83			0	0	500,000	500,000	500,000	200,000	2,000,000	3,000,000	0	3,000,000
The control of the co	xence Building	866	29.78	218218		0	0	0	o	0	0	0	40,000,000	0	40,000,000
Fig. 10 Control of Table 1	Plan Construction	25.63	60. 20.00	1,597,309		0	0	•	0	0	0	0	80,900,351	0	80,900,351
Tayloottoo Secretors Sec	Plan Phase II Construction	5,973,500	+08/600/5	969'896		0	0	0	0	0	0	0	11,310,500	0	11,310,500
Participan Par		12,000,000	69022000	5.577.341		0	0	•	•	0	0	0	12,310,000	0	12,310,000
Figure F		000	22.8868			0	0	0	0	6	0	٥	9,400,000	0	9,400,000
F.BESTON C. STOCK			0 1			0	0	•	0	0	•	0	400,000	0	400,000
Figure F		000 98 g	90011	* 187.975		0	0	•	o	0	0	0	6,885,000	0	6,885,000
Control of the Legister 468,759 0 0 0 0 0 1,500,000 0 1,500,000 0 </td <td>litation Water Damaged Buildings I</td> <td>Pr * 5 308,000</td> <td>3856.050</td> <td>71,451,950</td> <td></td> <td>0</td> <td>0</td> <td>•</td> <td>o</td> <td>o</td> <td>0</td> <td>۵</td> <td>5,328,000</td> <td>0</td> <td>5,328,000</td>	litation Water Damaged Buildings I	Pr * 5 308,000	3856.050	71,451,950		0	0	•	o	o	0	۵	5,328,000	0	5,328,000
Fring Lot Rehab Table Scriptor Table		00000511	1,030,247	468.753		0	0	•	o	0	0	٥	1,500,000	0	1,500,000
Haing Lot Rehalp Telegration Company Company <td>& Safety</td> <td>3,870,000</td> <td>1,2,966,978</td> <td>883.022</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>o</td> <td>0</td> <td>0</td> <td>3,870,000</td> <td>0</td> <td>3,870,000</td>	& Safety	3,870,000	1,2,966,978	883.022	0	0	0	0	0	o	0	0	3,870,000	0	3,870,000
650,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	outh Campus Parking Lot Rehab	1000553	11,593.816	2950184	O	0	0	0	0	•	0	0	14,550,000	0	14,550,000
8,000,000 0 0 0 0 8,000,000 0 4,000,000 0 0 4,000,000 0 0 0	ttion of Building V	069		000 959	o	0	0	0	0	0	٥	0	650,000	0	020,000
	ttion of Cluster C	000 026 8	368,549	7.981.452	4,000,000	٥	4,000,000	8,000,000	0	0	5	8,000,000	16,950,000	0	16,950,000

^{*}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							
		FY 2015 C	FY 2015 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	lan		Cap	Capital Authorization	u o
		Cumulative Expe Budget (Pre Thros 2016 Budget)	Expenditures C Through 2015 Fo	Carry ?	16 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	11,000,000 %	1.3. 288.02.5 1.3. 288.02.5 1.	776613	0	0	0	0	0	0	0	0	11,000,000	o	11,000,000
70091	NCC Public Safety Offices	774.943	774,913	18 18 18 18	0	0	0	0	Đ	0	0	0	1,000,000	c	1,000,000
70092	NCC Road and Parking Paving	900,000	2 826 17	828 E/G	0	0	0	9	0	0	•	0	5,400,000	0	5,400,000
70093	NCC Window Replacement	7.200.000	1,678,863 7 5	25 133	0	0	0	•	0	0	o	c	7,200,000	0	7,200,000
70094	NCC Performing Arts Center	2,250,000	2,250,000 142,7186,390 2,2683.51	093,510	2,000,000	0	2,000,000	4,000,000	10,000,000	0	0	14,000,000	45,100,000	٥	45,100,000
70095	NOC Library Renovation (Design)	4,000,000	1.038,579	2.566,421	0	0	0	o	500,000	0	0	200'000	4,500,000	0	4,500,000
70096	NCC Infrastructure and Master Plan	2 550,000	675 621 24 27 24 37	824,379	0	0	0	•	0	0	0	•	2,500,000	0	2,500,000
70097	NCC Elevator Restorations	4300 000 - 11 14/1226 285878	7.7	826.87	0	0	o	•	0	0	0	0	4,000,000	0	4,000,000
70098	NCC Information Technology Infrastructure	200,000 ±	2 107 78 5 107 78	272799	900,000	0	900,000	1,800,000	0	0	0	1,800,000	8,000,000	0	8,000,000
70099	NCC Physical Plant Vehicles	000,003	202.875.	8	0	٥	0	a	0	0	0	0	600,000	0	600,000
70100	NCC Foundation House	000 871	2.249	17.65	0	٥	٥	٥	0	Đ	0	0	120,000	0	120,000
70101	NCC IT Infrastructure and Equipment Upgrades	000000	6.	8 87	0	0	0	0	0	o	٥	٥	1,000,000	0	1,000,000
70162	NCC Various Security Upgrades	000,000	000000	0000	0	0	0	0	0	0	0	0	1,400,000	0	1,400,000
70103	NCC Various Facility Upgrades	000,000		0000	6	٥	0	0	0	0	0	0	760,000	0	760,000
70104	NCC Infrastructure Repair	000,000 J	745.003	754.357	0	O	0	0	0	0	0	0	1,500,000	0	1,500,000
70105	NCC Various Facility Upgrades Phase II	000 005	O.	00 000 200	0	0	0	0	0	0	o	0	200,000	0	500,000
70106	NCC Academic Department Renovations	4 000 005 P	0 1500.00	2000000	0	0	0	0	0	0		0	1,500,000	0	1,500,000
70107	NCC Concrete Repair	7,200,000	Y V	(8) (8)	0	0	0	0	0	٥	0	0	1,200,000	0	1,200,000
70108	NCC ADA Compliance	100.65		181 87	0	0	o	0	0	0	0	0	1,200,000	0	1,200,000
70109	NCC - Property Transfer	7. 2.000,400 G	6	000000	D	0	0	0	o	0	٥	0	2,000,000	0	2,000,000
70110	NCC Medical Technologies	000,005-4-	, o	500,000	0	0	0	0	0	0	0	0	200,000	0	\$00,000
70111	NCC Building Improvements	5,000,000	24636963	98 98 98	0	0	0	•	0	a	0	0 .	5,000,000	0	5,000,000
81011	Hazardous Waste Response Fund Phase il	23.077(817 17.284156 57300B	7,284,156, 5	8	0	٥	o	0	150,000	0	0	150,000	23,227,817	6,600,000	29,827,817

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	FY 2015 Ca	FY 2015 Carry Forward		FY 2015 New Budget	v Budget			Capital Plan	Plan		<u>ਲ</u> ੋ	Capital Authorization	uc
	Cumulative Expen Budget (Pre Throu 2016 Budget)	Expenditures Carry Through 2015 Forward*	2016 County Debt	2016 County Self-Funding	2016 Non- 2 County	2016 TOTAL	2017	2018	9102	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Tota! Authorization
81060 County Storage Tank Replacement Program		678 650 - 4:168 190	2,150,000	0	o	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	6.207, 500 % 21, 4, 636, 055 71, 11, 671, 445	536.035 1.0rt,445	O	0		•	o	0	٥	0	6,307,500	0	6,307,500
91078 Westbury/New Castle Shared Multi Use Path Acque Eisenhower Park and Active Transportation	n Acc	0 2 2000000	0	0	0	•	0	0	0	0	2,000,000	0	2,000,000
91079 Motor Parkway Multi-Use Trail	2275,000	0 1 2 275 000	O Silver	0	0	0	0	0	0	0	2,275,000	0	2,275,000
92026 Veterant Memorial Coliseum Committee Study	200.000	337,228	O	0	0	0	o	0	٥	0	500,000	0	500,000
92030 Nassau Hub Energy Study	000 OEE	129,760	• ಕಾಕಾರ್	0	0	0	o	0	0	0	830,000	0	830,000
92036 Disparity Study	d	8	0	0	o	0							
99205 Community Revitalization Program	3.060.857	2,937,084,35 11,123,867	O	0	٥	9	0	0	a	0	3,060,951	0	3,060,951
99206 Various County Projects	25 (47, 600,000) 13 32	247.600,000 - 32,854.830 - 14,735,420	5,700,000	0	0	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	85788	0	0	0	•	0	0	•	0	200,000	0	200,000
99502 Countywide Green frilitative		2,540,247, 2,967,243	O	0	0	0	250,000	0	0	250,000	5,751,490	0	5,751,490
Parks	127,067,181,064 11.22,384,883 53,796,281	384.833 551776.231	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	554,005 18,845,994	O O\ee≅wo	0	350,000	350,000	0	0	٥	350,000	31,400,000	o ·	31,400,000
41008 Museum & Educational Facilities	E Carlo	0. 259,000	3,500,000	0	o	3,500,000	0	0	0	3,500,000	5,750,000	0	5,750,000
41334 Nickerson Beach Improvements	4.190818181818184		O	0	0	•	0	0	0	0	13,391,905	0	13,391,905
41402 Batting Cages Refurbishment and Construction		1,000,000 897,200 v	0	0	0	0	0	0	0	0	1,062,107	0	1,062,107
41410 Battlerow Campground Improvement	200,000	0, 300,000	O	0	0	•	0	•	0	0	800,000	o	800,000
41420 Roslyn Grist Mill Restoration	271.512.07.22	1134,313 , 21,32,147	0	0	0	o	0	0	0	0	4,650,000	0	4,650,000
41482 Mitchel Field - Rifle Range Improvements	2,500,000	146,906 2351,094	O	0	0	0	0	٠	0	0	2,500,000	0	2,500,000
41501 Cedar Creek Park Feasibility Study	200 000	0 7200.000	O	0	0	υ	0	٥	0	0	200,000	0	200,000
41802 Various County Parks Pond Dredging and Desitin 12/2/04/2488 +2/11/4/568	esin 2042-189	174,659	O	0	0	D	0	0	0	0	2,400,000	0	2,400,000
41811 Various County Parks Restroom Rehabilitation	on 44.750.000 F. 144.73.938 F.	473 838 T Z76 46Z	O O	0	0	0	0	0	0	0	5,500,000	0	5,500,000
41814 Various County Parts Fencing Repair	4.18.000 3.418.000	3073.365 644.605	0	0	0	0	0	0	0	C	3,668,000	0	3,668,000

^{*}TO 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	rard		FY 2015 New Budget	w Budget			Capital Plan)tan		dig.	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
41815	Various County Parks Ice Rink Modernization	41076.070" - 7.7,005,34		0	0	0	0	500,000	0	0	200,000	9,330,000	0	000'088'6
41820	Various County Parks Piayground & Picnic Area Rehabilitation	-13.7/4.000 N. 12.816.824	77. 887.17	0	0	o	0	0	0	o	0	13,714,000	0	13,714,000
41826	Various Parks Preserve Buildings Rehabilitation	9.421,940 8,036,508	1,985,332	0	0	0	0	250,000	250,000	250,000	750,000	9,930,440	241,500	10,171,940
41829	Various Parks Outdoor Lighting Rehabilitation	43,167,000	130,652	0	0	0	0	0	0	0	0	13,437,000	0	13,437,000
41834	Various Parks Path/Roadways/Parking Resurface 77.920000	7.920,000	1,585,901	0	0	0	0	0	0	0	0	7,920,000	0	7,920,000
41844	Various Parks Athletic Field & Court Rehabilitatio 448755000 Phase II	4 875 000 4 752 15	4,752 156 417 472 844	0	0	0	0	0	0	0	0	4,875,000	0	4,875,000
\$1 35	Various Parks Golf Course Renovation Phase II	8270	9278	0	0	0	0	0	o	0	٥	3,385,000	0	3,385,000
41855		67,522 800,000 % 62,537,78 7 1 25,22	28,222	500,000	0	o	500,000	0	0	٥	500,000	2,800,000	500,000	3,300,000
41858	County Pools Improvements and Code Compilant CE200.000 Style 277.865 S22335	5,200,000 5 4,277,66	922.485	o	0	0	0	250,000	0	0	250,000	5,800,000	0	5,800,000
41860		11,200,000 * 1,117,668	28.28	o	0	0	0	o	0	0	0	1,700,000	O	1,700,000
41861	Various County Park Buildings - Infrastructure Immervements	16,508,500	825.35 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.0	٥	٥	0	•	250,000	0	0	250,000	16,758,500	o	16,758,500
41862		500,000, 15, 454,479	5.23	o	0	0	0	۰	0	5	0	200,000	0	500,000
41863	Dutch Broadway Park Improvements	2,500 255 000 10 10 10 10 10 10 10 10 10 10 10 10	000 552	0	0	¢	0	٥	0	0	0	225,000	0	225,000
41864	Park Furnishlings	456.290	456.292	250,000	0	٥	250,000	250,000	٥	0	500,000	1,000,000	0	1,000,000
41865	Inwood Bulkhead	A.030,000 4.030,000	24394	o	0	0	0	0	0	Θ,	0	4,000,000	0	4,000,000
41869		3812,170 - 4487.290	4,437.830	4,000,000	0	o	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 Mitigal ** 2.000;000 T57/375 T, 244,3525	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1,842,825	o	0	٥	5	0	0	0	o	2,000,000	٥	2,000,000
41871	Various County Dock and Bulkheads	2500,0067	141,025 - 2358,975	o	0	٥	0	o	0	0	ο,	2,500,000	o	2,500,000
41872	Wantagh Park Improvements	2,000,000	1,760,530 239,470	o	0	0	0	0	0	0	0	2,000,000	o	2,000,000
41873	Milburn Park Improvements	4,000,000	8 5	o	0	٥	0	٥	0		0	4,000,000	0	4,000,000
41874	Eisenhower Park Improvements	6.000 0007	2.745.498	0	0	0	0	o	0	5	5	6,000,000	0	6,000,000
41875	Cantiague Park Improvements	A 500 000.	87 4 2 1 7 1 4 2 9 1 7 6	0	0	0	0	0	0	٥	0	4,500,000	٥	4,500,000
41876	Centennial Park Improvements		1 0	2,000,000	0	-	2,000,000	0	0	0	2,000,000	2,000,000	0	2,000,000
			# 100 mm m m m m m m m m m m m m m m m m											

^{**}TID 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.

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Nassau County

2016 - 2019 Capital Improvement Plan

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		FY 20	FY 2015 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	윤
		Cumulative Eudget (Pre T	Expenditures Through 2015	Carry 2 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 A	Total Authorization
Property	erty	1,52,804,241	22.804.241 SS/002.974 17.801.26	17,801,267	•	0	•	•	200,000	•	0	200,000	53,804,241	•	53,804,241
98480	Land Acquisition	52.804.24T 35002.574 17.501.267	36,002,974 	17,801,267	0	0	0	0	200,000	0	0	500,000	53,804,241	0	53,804,241
Publ	Public Safety	339,195,477	339,195,477 2563,607,37,3 11-75,588,104	75.588,104	23,500,000	0	1,600,000	25,100,000	16,200,000	7,750,000	7,750,000	56,800,000	405,760,477	11,800,000	418,560,477
14003	Med Exam Equipment 3 Year Program	4 659 583	29 E 1 2 E 2 E 2 E 2 E 2 E 2 E 2 E 2 E 2 E	87 198 198 198 198 198 198 198 198 198 198	100,000	0	0	100,000	100,000	o	0	200,000	4,859,583	0	4,859,583
14004	Med Exam DNA Laboratory	1,425,000	1,295,151		0	٥	0	0	٥	o	0	0	1,425,000	0	1,425,000
14007	Med Exam Crime Lab Equipment	750,000	0.250,000 **** ****************************	750,000	100,000	0	•	100,000	100,000	o	0	200,000	950,000	0	950,000
14008	Nassau County Crime Lab	44,400,000	44 400 000 38 826 636 14 573 38	 6	3,600,000	0	0	3,600,000	o	o	0	3,600,000	48,000,000	0	48,000,000
50210	Live Scan Replacement	000 055 1.	750,000	883	Ö	0	0	0		0	0	0	450,000	o	450,000
50320	Marine Bureau Repower Vessels	406,000	400,000		0	0	•	•	Φ	o	0	0	600,000	0	000'009
50404	Police Department Renovation of Outdoor Pistol	8,720,000	87.20.000 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	() () () () ()	0	0	٥	0	0	0	0	0	10,200,000	o	10,200,000
50570	Police Department Computer Aided Dispatch Sys 45.700,000 11,226,3995, 474,566	5 1570000	1,226,339	447866	1,500,000	0	0	1,500,000	0		0	1,500,000	15,700,000	1,500,000	17,200,000
50590	Police Department Interoperable Radio System	21,050,000	46 867 578	187	0	0	0	0	0	o	o	0	53,000,000	0	53,000,000
50617	Police Department and other Agencies Bullet Proje 기술자 282 Vests	ari 1861,567,382 (Self 7- 10 ⊆ 10 10 10 10 10 10 10 10 10 10 10 10 10			400,000	٥	0	400,000	400,000	400,000	400,000	1,600,000	9,487,382	400,000	9,887,382
50619	Police Department Ambulance Replacement	* 1 600-d00	887.48		200,000	0	0	500,000	3,500,000	0	0	4,000,000	15,500,000	100,000	15,600,000
50622	Police Department Specialty Vehicle Replacems	3/ 10.291342	8202837	2089,005	500,000	0	0	500,000	850,000	850,000	850,000	3,050,000	12,841,342	500,000	13,341,342
50627	AED Replacement 200 pour 200 100 894	300,000	239,106	768 10.44	Đ	0	o	0	o	0	0	0	450,000	0	450,000
50628	Police Department Dual Engine Hellcopter	18,000,000	18,000,000 - 117,207,281 - 172,219	782.719	0	0	o	0	0	0	0	5	18,000,000	0	18,000,000
50680	Police Department Precincts & Auxiliary Precincts 778,715,435 pt 122,409,991 255305,144 Renovation and Modernization	787.15135	5.409.39	7 7 8	6,700,000	o	1,600,000	8,300,000	0	0	0	8,300,000	85,415,135	1,600,000	87,015,135
50685	Police Department - Ambulance Medical Control Upgrade	1,600,000	0.8103	7.55 887	o	0	0	0	•	0	0	0	1,600,000	0	1,600,000
50686	Police Fleet Replacement	22625000 1.1	6.103.14	6 521,860	3,500,000	0	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	3,800,000		0000088	1,000,000	0	0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	7,600,000	3,200,000	10,800,000
50528	Fire Police EMS Academy	2000,000	5,000,000 1 51,506 1 4948,404	4 98 404	4,500,000	0	0	4,500,000	4,500,000	٥	0	9,000,000	19,490,000	0	19,490,000
50689	Police Department Firearms	2000,0927,1	, 750,000 (121,121,000) 22, 538,500	28.500	o	0	0	0	0	o	¢	Ö	1,750,000	o	1,750,000

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 budgeting in future years.

"New Projects that are proposed to be part of the 2015 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		[as]	Capital Authorization	
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		Cumulative Expenditures Ca Budget (Pre Through 2015 For 2016 Budget)	Carry 20 Forward*	2016 County 2 Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required A	Total Authorization
50695	Police Department Fuel Management System	659,139	340,861	D	0	0	0	٥	0	0	0	1,500,000	0	1,500,000
50696	Local Minicipality interoperable Radio System	0 1.900.000	900,000	0	0	0	Ð	0	Φ	0	٥	1,000,000	o	1,000,000
51037	Jail Six Year Master Plan	1.1115 300,000 - 7.464526 - 1.335474	835,474	200,000	0	0	500,000	500,000	250,000	250,000	1,500,000	8,050,000	250,000	8,300,000
51457	Jail Building 832 HVAC Upgrade	1,500,000	1,391,509	0	Đ	0	0	O	٥	0	0	1,500,000	0	1,500,000
51459	Jail High Energy Efficient Lighting	7,900,000 2,892,254	4	0	0	0	0	0	0	٥	0	2,900,000	0	2,900,000
52028	Hazmat Vehicle Purchase	1,400,000	8	o	0	0	0	٥	0	0	o	1,400,000	0	1,400,000
52031	Fire Comm Radio Project	400,000 1139,995 115 200,00	8	100,000	o	0	100,000	250,000	250,000	250,000	850,000	1,000,000	250,000	1,250,000
53001	First Responder Personal Protection Equipment		9 9	0	0	0	o	9	0	0	0	200,000	0	500,000
72490	Fire Service Academy, Various Improvements	200005-3831605	888 8 6 8 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	18,250,000	500,000	18,750,000
72491	Fire Service Academy, Admin Building	MS20,000 WW Z3042 ET Z76.95	276.958	0	0	0	0	0	0	0	0	000'009	0	000,009
98130	Countywide Radio System	18372.035 25.186.388 7.5.824.38	24.38 88.38	0	0	0	0	0	0	0	0	29,617,035	0	29,617,035
Roads	sp	341,056,670° - 229,985,151° Net 11,070,51	915 020	31,650,000	0	1,000,000	32,650,000	30,500,000	23,500,000 2	23,500,000	110,150,000	435,087,558	37,550,000	472,637,558
60039	Wheatley Road Drainage Improvements, Old Weigh	5,500,000	18	0	0	0	0	0	0	0	0	5,900,000	0	5,900,000
60042	Middle Neck Road Drainage Improvement	6.280.0001		٥	0	0	0	0	0	0	۰	6,280,000	0	6,280,000
60045	Park Street Drainage Inprovements, Atlantic Be	e (. 65 17.7 18.7	0	٥	•	0	0	0	٥	0	3,800,000	0	3,800,000
60049	Floral Park Drainage Improvements	000052	00 00 02	1,000,000	0	o	1,000,000	•	•	0	1,000,000	1,750,000	0	1,750,000
60050	Sheridan Avenue, Mineola Drainage Improvemen	ar	18.1657	٥	0	0	O	0	0	0	o	2,000,000	0	2,000,000
61025	Ocean Ave at Merrick Road, Lynbrook	5.235.352 678.663 4.56.899	56,699	o	0	0	•	0	0	0		7,235,352	0	7,235,352
61078	Guide Rail Replacement Roadways and Bridges	1284,900	433874	0	0	o	0	0	0	٥	o	1,684,000	0	1,684,000
61082	Brookside Avenue Improvements, Roosevelt	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	285 282	C	0	0	0	0	0	٥	0	9,984,210	0	9,984,210
61083	Horse Hollow Road, Lattingtown	4560,000 25,11938,706 71,262,629	76.29	0	0	0	0	0	0	٥	0	4,560,000	0	4,560,000
61090	Cedar Swamp Road Improvements	4.542.770 507.831	8	0	0	0	0	0		0	٥	4,950,000	٥	4,950,000
61091	Grand Avenue, Baldwin	2000000 (172504 1 127498	27.496 #	1,500,000	0	0	1,500,000	©.	0	0	1,500,000	6,972,000	0	6,972,000

^{**}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 additional budgeting in future years.

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Nassau County

2016 - 2019 Capital Improvement Plan

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			ZUIS CAIRY FORM			FT 2013 NE	M cuages			Caprta	Flan		8	Capital Authorization	ç
		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 A	Total Authorization
61100	Long Beach Road Improvement - South Hempstern - 300,000 - 20172-207 - 127.733	te "F" - 300/00	10-2-11-17-2-207	127,793	0	0	0	0	٥	0	0	•	300,000	0	300,000
61101		3,500,000	30,852	340914B	o	0	0	0	Ö	Đ	0	0	3,500,000	۰.	3,500,000
61102	Beilmore Ave Rehabilitation	3,250,000		57,818- 3,192,182	0	0	0	0	0	0	0	0	4,250,000	•	4,250,000
61 रेक्ट	Austin Blvd Road Improvement, Island Park	000069	6.212.807	6.212.807	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
61105	Merrick Avenue, Merrick Road Improvements	90,005	272382) 	6	٥	0	0	0	0	0	0	500,000	0	500,000
61106	Stewart Avenue, Bethpage Road Improvements n	s 7- 1- 3/305.000 Pe		000500-1-205000	0	0	0	Đ	0	0	0	0	7,705,000	o	7,705,000
61107	Farmingdale Road Improvements	20000	974944 1,025,056	1,025,056	0	0	0	0	0	•	0	0	2,000,000	0	2,000,000
61111	Wantagh Avenue, Wantagh Road Improvements	2.0000g	13.188	13,188 - 7, 486,812	0	٥	٥	0	0	0	0	0	500,000	0	500,000
61570	Remove and Replace Curbs and Sidewalks	5490.11	5.49(1)24-6-72.569(47-7-2)2096	2 2 20 365	1,000,000	0	D	1,000,000	1,000,000	1,000,000	1,000,000 1,000,000	4,000,000	11,000,000	0	11,000,000
61587	Resurfacing Various County Roads	00051813 10051813	213150000 = 4(78.880034)	34,269,366	22,500,000	a	0	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	00 00 00 00 00 00 00 00 00 00 00 00 00	2,500,000 5,500,000 5,20,000	5.20.809	1,000,000	0	0	1,000,000	0	0	0	1,000,000	7,600,000	0	7,600,000
6179A	West Shore Road, Mill Neck	54,956,936		26,672,044 28,294,952	0	0	0	0	0	0	0	0	54,966,996	0	54,956,996
Tect	Technology	176,764.37	176,764,379 148,695,440 28,058,929	28,068.9297	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
92008	DPW Management Information System		1-50,000	28,173	a	٥	٥	•	100,000	100,000	100,000	300,000	1,650,000	100,000	1,750,000
97013	Integrated Financial System	000 258 01	742	742	0	0	o	•	6	•	۰	0	10,897,000	0	10,897,000
97101	HR, Payroll, and Benefit System	00 000 51	3227	258 21.08	0	0	0	•		0	0	•	15,900,000	0	15,000,000
97102	Assessment Cluster Workflow System	900 009 1	1.202533	397.467	0	Ò	0	•	0	o	0	0	2,600,000	0	2,600,000
97103	eGovernment	5,250,00	5,250,000 72,4729,202	526.798	200,000	0	0	300,000	500,000	500,000	500,000	2,000,000	7,300,000	o	7,300,000
97104	Disaster Recovery Plan	38,515,000	0.5 - 11.225604.78	2280346	0	0	0	0	0	0	0	0	3,515,000	0	3,515,000
97105	Case Management	4/45.000	all vorse	1590226	0	0	0	0	0	0	0	0	4,145,000	0	4,145,000
97108	Vehicle Management Inventory System	270.90	270,000 IL 11247,964	2208	0	٥	Ð	0	0	0	0	0	270,000	0	270,000
97109	NIFS Upgrade / ERP System	38,900,00	38,900,000.4: 40,792,650	882.63	0	0	0	0	0	٥	o	0	50,000,000	0	50,000,000
97112	Student Registration System	6.477.47	6.477.475 16.088.180	582585	٥	0	0	•	0	0	٥	•	6,477,475	0	6,477,475

*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 Countly

2016 - 2019 Capital Improvement Plan

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			FY 2015 Carry Forward	<u> </u>		FY 2015 New Budget	w Budget			Capital Plan	Plan		Capi	Capital Authorization	Ē
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry 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 Replaceme 750,550,000 Cer. 86,635,383 Mills 256,4637	e 10,550,00	10° je 6695.363°	3.854.637	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. 2.050,000: \$1746,908 (303.002) Replacement	1. 2.050.00	0. 1746,908	303,092	0	0	0	0	D	o	0	0	2,050,000	0	2,050,000
97117	CAMDR	18 18 18 18 18 18 18 18 18 18 18 18 18 1	0.5 (1.904.377	1,045,828	0	0	O.	¢	500,000	500,000	500,000	1,500,000	3,950,000	500,000	4,450,000
97118	Server and Equipment Consolidation	1,635,00	4,645,000 (* 7,083,725 (* 551,275	. 451,275	0	0	0	0	o	o	0	0	1,635,000	0	1,635,000
97119	Network Infrastructure	12,206,000	10,590,934	10.590,924 - 1.614,066	500,000	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	1,200,00	1,200,000	8.8	0	0	C	•	ø	0	0	0	1,200,000	0	1,200,000
97121	ADAPT	000059-1	. 6:500 000 1 1 6:850 097	280'082	o	0	0	0	0	٥	0	0	9,000,000	٥	9,000,000
97123	Jail Management System	31508	3150,000,000,000,000,000,000,000,000,000,	183 184 1	0	O	0	o	٥	o	0	0	3,750,000	0	3,750,000
97124	integrated Information Management System	230000	2.500.000 1.1026.715 No. 1.275285	1,273,285	0	0	0	0	٥	0	0	0	5,500,000	0	5,500,000
97126	Countywide Document Management Program	2,750,00	2750,000 11,110,122	858.775	0	0	0	0	0	0	0	0	3,000,000	0	3,000,000
97127	No Wrong Door Expansion	8	6.250,000,200,110,000,4880,000,4718,512	18.512	0	0	٥	0	0	0	0	0	6,250,000	0	6,250,000
97129	Probation Caseload Explorer	0057	730,000 - 554,025 - 15 (55,075)	55,075	0	0	0	0	0	0	0	0	750,000	0	750,000
97130	OSCAR	715.00	715.000 2 2685 712.335	712.385	0	0	0	•	0	0	0	0	715,000	0	715,000
97131	First Responder Support	18	180,000	180,000	0	0	0	•	0	0	5	o	180,000	0	180,000
97132	County Attorney - E-mail Storage	06057		450,000	0	0	0	0	۰	0	0	0	750,000	0	750,000
97134	Integrated Voice Response System	2000	404.571	404.571	0	0	0	0	0	0	0	0	500,000	0	500,000
97135	VOIP Implementation	000'005'S	0 1,998(159 - 18.1,501,841	1,501,841	0	0	0	0	0	0	0	0	3,500,000	0	3,500,000
97136	HHS Technology Development and Efficiency Pre 35.600,000 17966,666 71736.706	90008	0 1868494	30212	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	15,830.00	15.828.699		0	0	0	0	0	0	0	o	15,830,000	0	15,830,000
97531	Tax Base Growth Management	6	6,464,893		0	0	0	0	0	0	0	0	6,494,904	0	6,494,904
97532	Systematic Review County Assessment System	14,700,00	4,700,000 3812.04 1807.926	387.926	3,300,000	0	0	3,300,000	0	0	0	3,300,000	8,000,000	0	8,000,000
Traffic	į	175.4182	175,341,827 114,248,251 61,095,576	61,095,576	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	8	St. 131.902	8742931	3,250,000	٥	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

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Nassau Countly

2016 - 2019 Capital Improvement Plan

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	FY 2015 Carry Forward	vard		FY 2015 New Budget	w Budget			Capital Plan	lan		Cap	Capital Authorization	8
	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
62023 South Shore Traffic Signal Improvements	74 200 000 10 To 11 12 1	5 1286112	0	0	0	0	0	٥	0	¢	4,200,000	0	4,200,000
62153 Federal Aid Durable Marking Program	MA3,824,000 1: 12,043,711 1,780,289	1,780,289	1,000,000	o	0	1,000,000	500,000	500,000	500,000	2,500,000	15,824,000	500,000	16,324,000
62160 Traffic Computenized Signal System Update	0.413,689 5,598,644 3 815,045	9,815,045	0	D	0	0	0	٥	0	0	10,413,689	0	10,413,689
62161 Old Country Road Signal Heads Phase I	8,150,000 7,162,647	7 987.353	•	0	0	0	a	o	0	0	8,150,000	0	8,150,000
62162 Old Country Road Signal Heads Phase II	5,172.000 T. 17.05,044 T. 31766.656	3,766,656	540,000	o	2,160,000	2,700,000	o	0	0	2,700,000	7,872,000	0	7,872,000
62175 Variable Message Signs Phase I	746-5242-500-4 - 1270.974 4 974.526	4 971 526	o	0	0	¢	o	0	0	0	5,242,500	0	5,242,500
62181 Traffic Signal Communications Phase II	7645.299 2000.000	7,645,299	0		٥	0	0	0	0	0	7,860,000	0	7,860,000
62190 Traffic Peninsula Boulevard Signal Head Replace	ac. 6.580,000 16.368.35	211,046	0	0	o		o	o	0	0	6,580,000	0	6,580,000
62191 Merrick Road Signal Head Replacement	100 000 000 000 000 000 000 000 000 000	4,498,920	0	0	0	0	0	0	0	0	8,250,000	٥	8,250,000
62194 Traffic Management Center Upgrades	125,300	218581	c	0	٥	0	0	0	0	o	425,000	0	425,000
62201 Traffic Calming Improvements	450.000 20276	420,24	0	0	0	Ó	0	0	0	0	450,000	0	450,000
62202 Elmont Road Traffic Safety Improvements	7. F. 2. 2. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3.	275.000	0	0	٥	0	0	•	0	•	275,000	٥	275,000
62203 Central Avenue, Valley Stream Traffic Safety Improvements	200 000	4988	0	0	0	•	0	0	0	0	200,000	0	200,000
62204 Long Beach Road, Island Park Traffic Safety Improvements	2000 000 (100)	000 002 1 003 000	o	0	0	0	0	•	0	0	200,000	0	200,000
62207 Jerusalem Avenue, Uniondale Safety Improvement	250,000	00000	0	0	5	0	0	0	0	0	250,000	•	250,000
62208 Roslyn Road and Old Country Road Traffic Modifications		0	300,000	o	6	300,000	3,000,000	9	D	3,300,000	0	3,300,000	3,300,000
62271 Signal System Operation Phase t	1,025,000 875,547 149,453	149,453	0	0	0	0	0	0	o	o	1,025,000	0	1,025,000
62272 Signal System Operation Phase II	F1.450.000 (E1.51.089)267	367.533	O	0	0	٥	٥	0	0	٥.	1,450,800	0	1,450,800
62313 Traffic Sign Replacement - Phase V	2:525.000	r 1182,230	200,000	0	0	200,000	o	c	0	500,000	4,225,000	0	4,225,000
62454 Traffic Computerized Signal (Central AveiRockav) 25:526:946 27:1881717.07343452325	kaviteli 25.926.946 il. 27.681.71	982590 5	o	o	0	0	0	0	0	0	26,126,946	0	26,126,946
62455 Traffic Signal Expansion Phase V	6.835,000 451,273 6,388,727	6.388,727	o	0	٥	9	0	0	0	0	7,368,000	0	7,368,000
62456 Traffic Signal Expansion Phase VI	5.161778	5161776	0	0	٥	•	0	0	0	0	6,189,000	0	6,189,000
62457 Traffic Signal Expansion Phase IX	4.50 000 4.50 000 4.50 000 4.50 000 4.50 000 4.50 000 4.50 000 4.50 000 4.50 0.50 0	. 450,000	150,000	0	0	150,000	0	0	0	150,000	450,000	150,000	900'009
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Nassau County
2016 - 2019 Capital Improvement Plan

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		<u>.</u>	FY 2015 Carry Forward			FY 2015 Ne	w Budget			Capital Plan	Jan		<u>පි</u>	Capital Authorization	E
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry 7 Forward*	ounty	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	9102	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
62459	Traffic Signal Expansion Phase III			0 - 1	0	0	0	0	O	0	0	0	5,000,000	0	5,000,000
62500	Traffic Studies	2,750,000	2750,000 2246,190 503,810 5	503,8110	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	000081	1,265,087	516,999	0	0	0	0	0	0	0	0	1,930,000	0	1,930,000
62562	Incident Management Phase Ii	2,080,00	4,623,509	9 8	0	0	0	0	0	0	0	0	2,080,000	o	2,080,000
62563	Incident Management Phase III	2,080500	2.080,000 11216,008 863,992	266:538	0	0	0	0	0	0	0	•	2,080,000	o	2,080,000
62564	Incident Management Phase IV	00 more	2,094,000	1,912,591	0	0	0	0	0	o	0	0	2,094,000	•	2,094,000
62900	Baldwin Complete Streets	100,008	900,000	800,000	0	0	0	0	D	0	0	0	2,094,000	0	2,094,000
Trans	Transportation	158,712,351	(<u> </u>	18,139,894	2,700,000	0	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	203000	1,4495,691	84.308 84.308	0	0	٥	0	o	0	0	٥	2,030,000	0	2,030,000
91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX	2125.50	3.11.871.235	97	٥	0	0	0	0	0	0	0	2,125,500	o	2,125,500
91058	MTALIB 2009 FTA Grant Sect 5307 NY90-XX	7 2 027 500 6 4 2 027 500	2.2/526 2.1/2/027/500 (III 14.989)87/4/4/17	9848	0	0	0	0	0	0	0	•	2,027,500	0	2,027,500
91060	MTALIB 2010 FTA Grant Sect 5307 NY90-XX	2,120,000	818,411 130,559	1,301,559	0	0	0	0	0	o	0	0	2,120,000	O	2,120,000
91080	NICE - Alternative Fuel Buses	8,579,442	2.062,522 (416,92	1,416,920	0	0	0	0	0	0	0	•	3,479,442	0	3,479,442
10016	NICE - Grant Match	1,00000	1,000,000 11,000,000 56		¢	0	0	•	0	0	0	0	1,000,000	o	1,000,000
91082	NIÇE - Grant Match	65531	665,315	897 82 1	O	0	0	0	0	0	0	o	1,002,000	0	1,002,000
91083	NICE - Grant Match	0000005	6,000,000	8 	0	0	0	•	0	0	0	0	5,000,000	0	5,000,000
91084	NICE - Grant Match	000518	2 50 000 2 2 50 000 6 7 6		0	0	0	0	0	0	0	0	5,806,500	0	5,806,500
91086	NICE - Grant Match		0	o.	2,700,000	0	0	2,700,000	0	0	0	2,700,000	6,930,000	0	000'086'9
91087	NICE - Grant Match	1,750,000		1,750,000	¢	0	0	0	0	0	0	0	4,980,000	0	4,980,000
91088	NICE - Matching Grant		0.5	0	0	0	¢	0	1,500,000	0	•	1,500,000	7,000,000	0	7,000,000
91091	Nassau Hub Study	10,074,596	8,787,87	1,336,725	Đ	0	0	0	0	0	0	0	10,074,596	0	10,074,596
51092	County Wide Planning Initiative and Study	2,150,000	682/501	1,047,701	0	0	0	0	0	0	0	o	2,450,000	0	2,450,000
91200	Bus Fleet Refurbishment		000052	000'053	o	,	٥	0	0	٥	0	0	500,000	0	500,000

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Nassau County

2016 - 2019 Capital Improvement Plan

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		FY 201	FY 2015 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	- To
	Cum Budg	Cumulative E Budget (Pre T 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
92029 Hub Reuse EtS		8,100,000	1/1/43/174 ×	2,956,826	0	0	0	•	0	0	0	٥	8,100,000	0	8,100,000
92033 Hub Development Fund		2,000,000	0	2,000,000	0	0	0	٥	0	0	٥	0	2,000,000		2,000,000
92034 Baldwin Downtown Corridor Resiliency Study		000,008	0	300,000	0	0	0	0	0	0	0	0	800,000	0	800,000
92035 Nassau Hub Transit Initiative - Final Design	1	. 6	0	0 %	0	0	0	0	3,000,000	3,000,000	1,000,000	7,000,000	7,000,000	0	7,000,000
Building Consolidation		5,160,795	195,160,795 185,103,456 10,057,33	10,057,339	0	Q	٥	Đ	°	•	0	°	198,160,795	0	198,160,795
Program BCP		5,160,795	185103,456	10,057,339	0	٥	0	0	•	0	0	0	198,160,795	9	198,160,795
90230 County Office Campus Construction		9,400,000	1119400,000	8 167 719	0	o	0	•	o	0		0	121,400,000	0	121,400,000
90230P Police and Fire Communications Center		75,760,795	73,87,75	7,889,620 4,889,620	0	0	0	0	o	0	٥	0	76,760,795	o	76,760,795
	And the second s	of the second se				:									
Sewer and Storm Water Besource District	07 1	H, 209, 403.	1,409,209,403, 788,977,72, 620,231,6	20,221,691	74,700,000	0	0	74,700,000	88,300,000		13,750,000	190,500,000	13,750,000 13,750,000 190,500,000 1,668,155,882	281,150,000 1,949,305,852	1,949,305,852
Collection		1,211,237	108,768,609	62,442,728	29,500,000	0	0	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 &	Rehabilitatio	5,510,000	5,048,720-	1,461,280	0	o	0	0	0	0	0	0	6,760,000	0	6,760,000
33991 Health Dept Birches Sewage Collec	tion System	18888	12,165,524	2,794,407	0	o	0	0	0	0	0	0	14,959,931	٥	14,959,931
33992 Hempstead Harbor Sewer Study		2,000,000	487,908	1,512,092	10,000,000	o	0	10,000,000	5,000,000		0	15,000,000	17,000,000	0	17,000,000
33993 Seacliff Sewers		0	O	e .	6	٥	0	•							
35101 Lateral Sewer Repair	1	3,850,000	2829,687	1,021,813	0	0	0	0	6	٥	0	٥	4,000,000	o	4,000,000
35107 East Hills Pump Station Improveme	ş.	3.250.000	2584773	655.227	0	0	0	0	•	٥	0	0	3,250,000	0	3,250,000
35109 Force Mains/Pump Stations Long B	each	4 24 406	425,000	3,816,406	٥	٥	0	0	0	0	0	0	4,741,406	c	4,741,406
35110 Force Mains/Pump Stations Cedarf	urst/Lawrenor	8 230 000	26,645,070	1,554,930	0	0	0	0	0	0	0	0	32,200,000	0	32,200,000
3P309 Ray Street Pump Station Improvem	eut Till in	7,750.000	6,612,487	1,137,513	0	0	0	0	0	0	0	0	7,750,000	0	7,750,000
3P311 Pump Station Rehabilitation 75,000 1000 48,716,227 27,223,773	il K	000000 00000	48,776,227	27,233,773	0	0	Ö	0	0	0	0	0	76,000,000	90,000,000	126,000,000
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Nassau County

2016 - 2019 Capital Improvement Plan

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		À	FY 2015 Carry Forward			FY 2015 New Budget	w Budget			Canital Plan	Dan		2	Solitol Authorization	
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		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry 7	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 Statio	Pump Station Upgrades	19,000,000	19,000,000 721,974 FM18,268,026	18,268,026	19,000,000	0	0	19,000,000	16,000,000	0	0	35,000,000	57,250,000	0	57,250,000
98041 SSW Moto	SSW Motorized Equipment Replacement	4,950,000	2.4522339 (2.497)761	2497/76	250,000	0	O	250,000	250,000	250,000	250,000	1,000,000	5,700,000	250,000	5,950,000
98042 SSW Motor	SSW Motorized Equipment Refurbishment	1500,000	500,000	500,000	250,000	0	0	250,000	250,000	0	0	500,000	5,300,000	a	5,300,000
Disposal		1,154,423,565	11/544223 65.0 640,938,500 513,485,054	513,485,054	32,750,000	0	0	32,750,000	59,550,000	11,250,000 1	11,250,000	11,250,000 11,250,000 114,800,000 1,326,285,014		228,500,000 1,554,785,014	,554,785,014
35100 Bay Park &	Bay Park & Cedar Creek Digester Rehabilitation 20,000,000	46,000,000	31.619.350 8.380,650	8,380,650		•	0	0	0	0	0	0	40,000,000	0	40,000,000
35102 SSW Buildi	SSW Buildings Roof Repair	3,500,000	*3.500,000 to 1.064,791 to 2435,209	2435,209	500,000	0	0	300,000	0	0	0	500,000	4,000,000	0	4,000,000
35108 SSW Buildi	SSW Building Improvements	4,550,000	L 2 63 606 11915 394	. 0. . 0. . 0. . 0.	250,000	0	۰	250,000	250,000	250,000	250,000	1,000,000	7,000,000	0	7,000,000
35114 Wastewater	Wastewater Facilities Improvements	000 551 1951	56 (5,000 4, 44.536,475): 11,618,525	11,618,525	12,000,000	٥	0	12,000,000	11,800,000	10,000,000 10,000,000	0,000,000	43,800,000	89,955,000	10,000,000	99,955,000
35115 Wastewater Fa	Wastewater Facilities Master Plan Design Improvements	200,057	60256	1860,258	0	0	0	0	0	0	0	0	6,711,449	٥	6,711,449
35116 Wastewater	Wastewater Facilities Odor Control Improvement	前疆。當	30,500,000 1/29,461,783 1:038,217	1,038,2117	0	o	0	0	0	0	0	0	31,300,000	a	31,300,000
35117 Wastewater	Wastewater Facilities Security Improvements	10,500,000	10.500,000 - 4.27,22,278	9.727,022	6,250,000	۰	0	6,250,000	6,250,000	0	0	12,500,000	10,500,000	12,500,000	23,000,000
35118 Water/Was	Water/Wastewater Facilities Requirements	1,750,090	17500000 384,824 250,176	9 92 10 10 10 10 10 10 10 10 10 10 10 10 10	250,000	o	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	Wastewater Facilities Storm Restoration	150,745,000	50,745,000 126,022,508 24,722,497	24.722.497	0	0	0	•	0	0	0	0	150,745,000	200,000,000	350,745,000
35123 Superstorm STP and Co	Superstorm Sandy Repeir and Mitgation - Bay Part (KOV) 2212 (12408) 1213 444,213 SIP and Countwide Collection	P. 463[726]221	7244 312 008 T	219,414,213	0	0	٥	0	o	0	0	0	463,726,221	5,000,000	468,726,221
35124 Sandy Mitig	Sandy Mitigation and Hardening Phase II	150,000,000	1,136	1,136 1,19,598,864	0	0	0	0	0	0	0	0	150,000,000	0	150,000,000
35130 Countywide	Countywide Collection and Disposal System Upg). 3,500,0000	000'005'6		3,500,000	3,500,000	0	0	3,500,000	0	0	0	3,500,000	7,000,000	0	7,000,000
3B116 Bay Park Outf Rehabilitation	Bay Park Outfall District Structure Pipeline Rehabilitation	62.038.383	62 038 383 2 12 5 5 5 7 6 8 2 4 8 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	46,533,635	C	0	O	0	0	0	0	0	52,038,393	0	52,038,393
3B117 Bay Park In	Bay Park Influent Pumping System Upgrade	11,505,000	178,983	179,993	0	0	0	0	0	0	o	0	11,505,000	0	11,505,000
35 i 19 Bay Park Vari Modifications	Bay Park Various Buildings and Equipment Modifications	28,749,739	28,749,719 32518,260 3788,541	3788 14	0	0	٥	•	0	0	0	o	28,749,719	0	28,749,719
3B120 Bay Park Pr	Bay Park Preliminary Treatment Modifications	43,060,411	43,060,411 35,191,209 7,7,869,202	7,869,202	0	0	0	•	0	0	o	0	43,060,411	0	43,060,411
3C057 Cedar Cree	Cedar Creek Sludge Dewatering Facility Improve: ************************************	e 41.167.238	40,646,784	520,514	•	0	0	0	0	0	0	0	41,167,298	0	41,167,298
3C067 Cedar Cree	Cedar Creek Equipment Replacement	62,228,523	4 162 226 523 14 13 43 45 285 27 381 238	27,881,238	10,000,000	0	0	10,000,000	5,000,000	0	0	15,000,000	77,226,523	٥	77,226,523
99899 Undetermin	Undetermined SSW Project Improvements	0	0	ē	0	0	0	0	35,250,000	o	0	35,250,000	107,600,000	0	107,600,000

^{*}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 2016 Capital Budget and 2016 - 2019 CIP are boilded.

Nassau County

2016 -2019 Capital Improvement Plan

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	2	EV 2015 Carry Engand			SACREMENT OF SECUL	900000						,		
	.	ZU15 Carry Forward			FY ZOTS Ne	w Budget			Capital	Plan		ð	Capital Authorization	noi
	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	Fotal Authorization
Storm Water	63,574,50	83,574,501 39,270,602 44,303,89	44,202,899	12,450,000	0	0	12,450,000	7,250,000	2,250,000	2,250,000	24,200,900	106,959,501	2,400,000	109,359,501
35103 Various County Parks Pond/Bulkhead Replaceme	m (* 18750	709.858	27.640	0	0	0	0	٥	0	0	O	1,837,500	c	1,837,500
35104 Whitney Drain Rehabilitation	0000000		228,814 3,071,188	0	0	0	0	0	5	0	0	3,300,000	0	3,300,000
35106 Rehabilitation of Various Public Works Waterbook	od 11,758,46		4205308	٥	0	0	0	0	0	0	٥	11,758,467	o	11,758,467
35112 Mosquito Control Plan	2000'520'1	6—————————————————————————————————————	86.83 80.00 80 80.00 80.00 80 80 80 80 80 80 80 80 80 80 80 80 8	200'000	0	0	200,000	0	0	0	200,000	1,275,000	0	1,275,000
60046 Fencing at Drainage Facilities Replacement	000'009	988380	8	۰	0	•	•	0	0	0	•	600,000	0	000'009
80014 Massapequa Creek Stream Flow Improvement		10251641 - 9807485 - 44415	1 8	6	0	0	0	0	0	0	0	10,251,641	0	10,251,641
80016 Stream and Wetlands Restoration	801	7.15.000	3272795	0	0	0	0	0	0	0	0	4,500,000	0	4,500,000
80019 Storm Water Pump Stations Construction	6.100.00	6100000 8 5 000001 8 101019	5.(7(719)		o	0	0	0	0	0	0	6,100,000	0	6,100,000
80042 Groundwater Studies	125.00	0.1125,000	000521	0	0	0	0	0	0	0	0	1,125,000	0	1,125,000
82001 Drainags Stream Corridors Reconstruction	7.788.78	7,798,744	8	1,000,000	0	٥	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	8	65.000 2000 2000 2000 2000 2000 2000 2000	486 486 486	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 (Ecocolo) (650244 7) 1963 56	000000	#6959	8 8	٥	0	0	0	0	0	0	0	1,600,000	0	1,600,000
82010 Implementation of Storm Water Management Pro	5,9614	9 5.063,672	887,777	250,000	0	D	250,000	250,000	250,000	250,000	1,000,000	6,711,449	250,000	6,961,449
82014 Horse Brook Drainage Improvements	7,000,000		7,000,000	10,000,000	0	0	10,000,000	5,000,000	0	0	15,000,000	22,000,000	0	22,000,000
82015 Five Towns Drainage Improvements	1,206 384		78 200 200 200 200 200 200 200 200 200 20	0	0	0	0	0	•	0	0	1,206,384	0	1,206,384
82016 Barnum Island/Harbor isle Drainage Improvemen	en 5,900,000	0	2,300,00	0	0	0	0	0	•	0	9	5,900,000	50,000	5,950,000
82017 Bay Park/ East Rockaway Drainage Improvement	an 1,7 3,380,000	o X	9 3 380 000	0	0	a	•	0	0	6	0	3,380,000	50,000	3,430,000
82018 Lawson Avenue, East Rockaway Backflow Preveil		0	150.000	0	0	0	0	0	0	0	0	150,000	50,000	200,000
	the street the test of the		a man a managan a paga a	· · · · · · · · · · · · · · · · · · ·			The second second second second							
Environmental Bond Act	05 (29 ES)	 	095 a.Z. 8	0	0	0	0	•	0	0	0	153,671,500	0	153,671,500
Environmental Bond Act	65-1-0 10-0 10-0 1	153 671 500 145 291 940 8 379 560	8,379,560	0	•	•	0	•	•	•	0	153,671,500	0	153,671,500
9E100 Environmental Bond Act - 2004	4.51.525.00	2, 52, 500 (1, 48, 670, 54.9)	549 2.854451	o	0	0	0	0	o	0	a	51,525,000	•	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

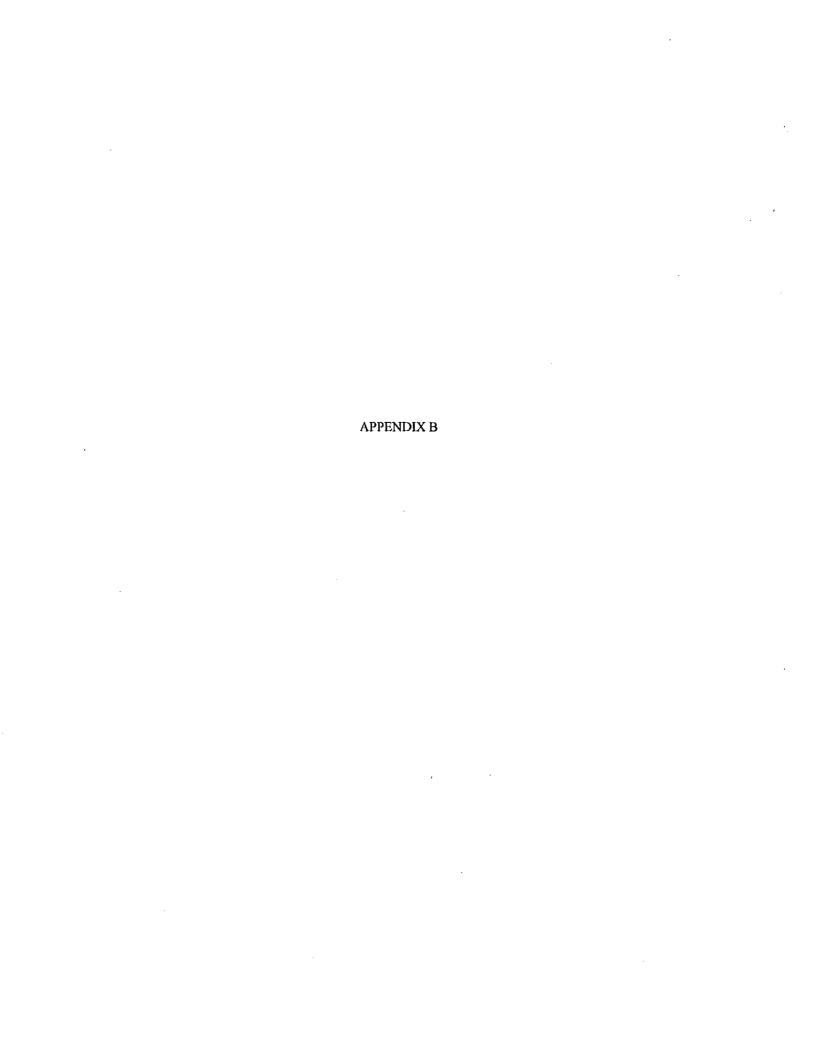
FY 2015 Carry Forward FY 2015 New Budget		Proposed						
Cumulative Expenditures Carry Budget (Pre Through 2015 Forward* 2016 Budget) SEG21,39f SEG21,109	FY 2015 New Budget		Capi	Capital Plan		Capita	Capital Authorization	ion
	2016 County 2016 County 2016 Non- 2016 1 Debt Self-Funding County	TOTAL 2017	17 2018	2019	FY 2016 - FY 2019	Previously New Auth Authorized Required		Total Authorization
现代,是国际企业通过企业的企业,是一个人,是一个人,是一个人,是一个人,是一个人,是一个人,是一个人,是一个人	0	•	٥	0	0	102,146,500	0	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 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



V Nam	Project Number	Project	SEORA	6NYCRR
General Capital	41855	Parks Equipment Replacement	TYPE II	617.5(c)(2)
General Capital	50210	Live Scan Replacement	TYPEII	617.5(c)(25)
General Capital	50570	Police Department Computer Aided Dispatch System	TYPEII	617.5(c)(25)
General Capital	20617	Police Department and other Agencies Bullet Proof Vests	TYPEII	617.5(c)25
General Capital	52028	Hazmat Vehicle Purchase	TYPE II	(617.5(c)(25)
General Capital	62500	Traffic Studies	TYPEII	(617.5(c)(18)
General Capital	66017	Countywide Fencing Improvements	TYPEII	(617.5(c)(1)
General Capital	90406	Various County Facilities - Design	TYPEII	617.5(c)(21)
General Capital	91080	NICE - Alternative Fuel Buses	TYPEII	617.5(c)(2)
General Capital	91082	NICE - Grant Match	TYPEII	617.5(c)25
General Capital	91087	NICE - Grant Match	TYPEII	617.5(c)25
General Capital	91091	Nassau Hub Study	TYPE II	617.5(c)(2)
General Capital	91200	Bus Fleet Refurbishment	TYPE II	617.5(c)(2)
General Capital	92029	Hub Reuse EIS	TYPEII	617.5(c)(2)
General Capital	62900	Baldwin Complete Streets	TYPEII	617.5(c)(18)
General Capital		Disaster Recovery Plan	TYPEII	617.5(c)(18)(25)
General Capital		Departmental Technology Equipment Replacement	TYPEII	617.5(c)(25)
General Capital	97117	CAMDR	TYPEII	617.5(c)(25)
General Capital	97119	Network Infrastructure	TYPE II	617.5(c)(18),(25)
General Capital	97123	Jail Management System	TYPE II	617.5(c) 18, 25
General Capital	97135	VOIP Implementation	TYPEII	617.5(c)(18),(25)
General Capital	97136	HHS Technology Development and Efficiency Program	TYPEII	617.5(c)(25)
General Capital	97532	Systematic Review County Assessment System	TYPEII	617.5(c)21
General Capital	98064	Road Maintenance Equipment Refurbishment	TYPEII	617.5(c)(2)
General Capital	98105	Fleet Lifecycle Replacement	TYPEII	617.5(c)(25)
Sewer and Storm	91008	Stream and Wetlands Restoration	IYPEII	617.5(c)(18)
Sewer and Storm	98042	SSW Motorized Equipment Refurbishment	TYPEII	617.5(c)(25)
Creneral Capital	41802	Various County Parks Pond Dredging and Desilting	TVDF II	(6)(3)(2)
General Capital		Police Department Ambulance Replacement	TYPE	617 5(0)25
General Capital	the property of the property o	Village Police 911 Upgrade	TYPEI	617.5(c)(25)
General Capital	52031	Fire Comm Radio Project	TYPEII	617.5(c)(25)
General Capital	61570	Remove and Replace Curbs and Sidewalks	TYPEII	617.5(c)(18)
General Capital	62153	Pavement Markings	TYPEII	617.5(c)(16)
General Capital	5/1/9	Variable Message Signs Phase I	TYPEII	617.5(c)(7),(16)
General Capital		Traffic Sign Replacement - Phase V		617.5(c)(2)(16)
General Capital		Bridge Painting Program	TYPEII	617.5(c)(2)
General Capital	05099	Requirements Contract Curbs and Sidew alks	TYPE II	617.5(c)(2)

Main	Project Number	Piroject	SEORA.	6 NY CRR
General Capital	66051		TYPE II 617.5(c)(2	(c)(2)
General Capital	66306	Various County Parking Lot Refurbishment	TYPE II 617.5(c)(2	(c)(2)
General Capital	70060	NCC Energy Initiative		(c)(2)
General Capital	70086	NCC West/South Campus Parking Lot Rehab	TYPE II 617.5(c)(2	(c)(2)
General Capital	70092	NCC Road and Parking Paving		(c)(4)
General Capital	81060	County Storage Tank Replacement Program	TYPE II 617.5(c)(2)	(c)(2)
General Capital	90023	Various County Buildings Backflow Prevention	TYPE II 617.5(c)1;	(c)1,2
General Capital	90401	Various County Facilities - Electrical Construction	TYPE II 617.5(c) 1,2	(c) 1,2
General Capital	90402	Various County Facilities - HVAC Construction	TYPE II 617.5(c)1.2	(c)1,2
General Capital	90403	Various County Facilities - Plumbing Construction	TYPE II 617.5(c)1.	(c)1,2
General Capital	90404	Various County Facilities - Fire Alarm/Protection and Security Systems	TYPE II $617.5(c)1,2$	(c)1,2
General Capital	90625	Various Asbestos & Lead Abatement	TYPE II 617.5(617.5(c)(2),(33)
General Capital	90639	Data Center Fire Suppression System	TYPE II 617.5 (c) (2)	(c)(2)
General Capital	90622	Hempstead Garage Improvements	TYPE II 617.5(c)1,2	(c)1,2
	3,0000000000000000000000000000000000000			
General Capital	41482	Mitchel Field - Rifle Range Improvements	TYPE II 617.5(617.5(c)(2)(25)
General Capital	41814	Various County Parks Fencing Repair	TYPE II 617.5(c)(2)	(c)(2)
General Capital	41820	Various County Parks Playground & Picnic Area Rehabilitation	TYPE II 617.5(c)(2)	(c)(2)
General Capital	41858	County Pools Improvements and Code Compliance	TYPE II 11.00.a.61	a.61
General Capital	41861	Various County Park Buildings - Infrastructure Improvements	TYPE II 617.5(c)(2)	(c)(2)
General Capital	41869	Various Park Improvements		(c)(2)
General Capital	41876	Centennial Park Improvements		(c) (2)
General Capital	61091	Grand Avenue, Baldwin		c)(18)
General Capital	61101	Uniondale Avenue/Front Street Improvements	TYPE II 617.5(c)(2)	(5)(2)
General Capital	61103	Austin Blvd Road Improvement, Island Park	TYPE II 617.5(617.5(c)(18)
General Capital	61587	Road Resurfacing	TYPE II 617.5(c)(4)	(c)(4)
General Capital	62207	Jerusalem Avenue, Uniondale Safety Improvements	TYPE II 617.5 (617.5 (C) (16)
General Capital	62208	Roslyn Road and Old Country Road Traffic Modifications		(c) (18) (21)
General Capital	66302	_	I	(c)(2)
General Capital	72490	Fire Service Academy, Various Improvements		(c)2
General Capital	(91077		П	617.5(c)(2)(18)
General Capital	61079	Motor Parkway Multi-Use Trail	TYPE II 617.5 ((C) (18) (21)
General Capital	80026	DPW Management Information System	TYPE II 617.5(c)(25)	(c)(25)
General Capital	97103	eGovernment	TYPE II 617.5(617.5(c)(18),(25)
General Capital	98060	Road Maintenance Equipment Replacement	П	(c)25
General Capital	[98092	Snow Removal Truck Replacement		(c)(2)
General Capital	98180	Mosquito Control Equipment	TYPE II 617.5(c)(25)	(c)(25)

SEORA 6 NYCRR 17YPE II 617.5(c)25		I YPE II 617.5(c)(18)(25) I YPE II 617.5 (c) (2) I YPE II 617.5 (c) (2)	CARPE II 617.5(0)(2) CARPE II 617.5(0)(2)(25) CARPE II 617.5(0)(2) CARPE II 617.5(0)(18) CARPE II 617.5(0)(1,2 CARPE II 617.5(0)(2) CARPE II 617.5(0)(2) CARPE II 617.5(0)(2)(25) CARPE II 617.5(0)(2)(25) CARPE II 617.5(0)(2)(25) CARPE II 617.5(0)(2)(2) CARPE II 617.5(0)(2) CARPE II 617.5(0)(2)	UNLISTED 617.7 TYPE II 617.5(c)(18) TYPE II 617.5(c)20
West Shore Road, Mill Neck SSW Motorized Equipment Replacement TYPE II	TYPE I Traffic Signal Construction & Modification Old Country Road Signal Heads Phase I TYPE I TYPE I TYPE I Traffic Signal Expansion Phase IX Traffic Signal Expansion Phase IX Traffic Signal Expansion Phase III TVPE II	n vations	Various Parks Preserve Buildings RehabilitationTYPE IIFire Police EMS AcademyTYPE IIJail Six Year Master PlanTYPE IINCC Space ConsolidationTYPE IINCC Window ReplacementTYPE IINCC Window ReplacementTYPE IIVarious County Facilities - General ConstructionTYPE IIVarious County Buildings Roof RenovationTYPE IINassau Coliseum Emergency RepairsTYPE IIWarehouse and Staging AreaTYPE IINassau County Housing ImprovementsTYPE IIAmericans/Disabilities Act - Phase II (Construction)TYPE II	Police and Fire Communications CenterUNLJSTDisparity StudyTYPE IILand AcquisitionTYPE II
Project Number 6179A 98041	62017 62161 62455 62457 62457	62550 70106 70108	41826 50688 51037 70089 70093 90400 90634 90634 90638	90230P 92036 9B480
Main General Capital Sewer and Storm	General Capital General Capital General Capital General Capital	General Capital General Capital General Capital	General Capital	Building General Capital General Capital



Nassau County

Department of Public Works

Staff Summary

Subject	Date:
2015 – 2018 Capital Plan Resolution	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	200 - 10 page

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	To.	Date	Approval	Info	Other
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	Internal	Approvals	
Date & . Init.	Approval	Date & Init.	Approval
55 /25/16	Dept, Head	129/16/27	Obunsel to
	Budget	100	County Atty,
Vista	Deputy -C.E.		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,\$15,575. 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:

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.



OLERN OF THE LEGISLATURE

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

							Proposed	-						
					1 1 2 2 2 2									
	μ	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 Debt	2015 County Self-Funding	2015 Non- County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
General Capital	1,881,977,009	1,881,977,009 1,226,626,913 845,350,096	645,350,096	177,222,550	o	93,573,444	270,795,994	270,795,994 124,352,819	98,869,272 78,287,478	78,287,478	572,305,563	2,482,384,660	162,192,579	2,644,577,239
Buildings	261,026,502	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	0	Ó	0	0	0	O	o	5,365,782	o	5,365,782
90025 Rehabilitation of Aquatic Center Building	49,000,000	49,000,000 18,715,631		0	0	٥	0	٥	0	0	0	54,000,000	0	54,600,000
90026 Exterior Renovation of 240 Old Country	1,250,000	421	(249,579	0	0	0	0	٥	0	0	0	4,750,000	O	4,750,000
90027 240 Old Country Road HVAC Improvements	3,850,000	3,850,000 560,260	3,289,740	1,000,000	0	0	1,000,000	0	0	0	1,000,000	6,350,000	¢	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	O	12,461,232
90033 BOE Building Upgrades	2,100,000	0	2,100,000	0	0	0	0	0	0	O	0	2,100,000	0	2,100,000
90375 Emergency Work at DPW Garages	2,845,000	1,119,634	1,725,366	0	0	0	0	٥	0	0	٥	2,845,000	0	2,845,000
90400 Various County Facilities - General Construction	in 177450,000	12,230,473	5,219,527	0	0	0	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	1,381,418	1,250,000	0	0	1,250,000	500,000	200,000	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	0	0	0	750,000	750,000	750,000	2,250,000	12,300,000	0	12,300,000
90403 Various County Facilities - Plumbing Construction	lor 4,750,000	2,748,621	2,001,379	0	0	0	0	250,000	250,000	250,000	750,000	5,500,000	0	5,500,000
90404 Various County Facilities - Fire Alarm/Protection	3,000,000	1,970,453	1,029,547	0	0	0	0	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	3,000,000	0	0	0	0	500,000	200,000	500,000	1,500,000	4,500,000	0	4,500,000
90406 Various County Facilities - Design	200'000		000'009	0	0	0	0	500,000	500,000	500,000	1,500,000	2,000,000	0	2,000,000
90611 Various County Court Facilities Renovation	16,038,239		2,940,312 13,097,927	0	0	0	0	0	0	0	0	16,038,239	0	16,038,239
90612 Generator Upgrade - Various Buildings	3,800,000	1,899,918	1,900,082	0	0	Ф		0	O	0	O	3,800,000	0	3,800,000
90617 Various County Buildings Electric Service &	6,275,023	3,218,878	3,056,145	0	0	0	0	0	٥	0	0	8,275,023	0	8,275,023
Engineering Upgrade 90618 Various County Buildings Roof Renovation	000051,50,000	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	Villa Villa	5,924,377 13,825,623	3,450,000	0	0	3,450,000	750,000	0	0	4,200,000	22,650,000	1,300,000	23,950,000
90625 Various Asbestos & Lead Abatement	000,015,370,000	4,751,867	618,133	200,000	0	0	200,000	500,000	500,000	500,000	2,000,000	7,120,000	250,000	7,370,000
90629 Various County Fuel Station Upgrades	1,500,000		0 1,500,000	1,500,000	o	0	1,500,000	0	250,000	250,000	2,000,000	3,250,000	250,000	3,500,000

*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 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

							Proposed	p						
	FY 2	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	uc
	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	57,000,000 67,251,238 10,251,238	-10,251,238	37,000,000	0	۵	37,000,000	0	0	0	37,000,000	112,000,000	0	112,000,000
90634 Nassau Coliseum Emergency Repairs	5,000,000	4,068,961	931,039	1,800,000	0		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	4,750,000 2,821,968 5,71,928,032	1,928,032	1,500,000	0	0	1,500,000	0	0	0	1,500,000	4,750,000	1,500,000	6,250,000
90637 Nassau County Department of Public Works Mat(2), 20, 000 Testing Laboratory	Mat 1,200,000	0	7,200,000	0	0	1,800,000	1,800,000	1,300,000	Đ	0	3,100,000	2,500,000	1,800,000	4,300,000
90638 Nassau County Housing Improvements	0	0		0	0	0	0	1,800,000	1,100,000	1,100,000	4,000,000	0	4,000,000	4,000,000
90639 Data Center Fire Suppression System	0	0	0	850,000	0	0	850,000	0	0	0	850,000	0	850,000	850,000
90981 Americans/Disabilities Act - Phase II (Constructio (17, 17,882,459	uctio (** 11,882,459	> 8,777,317, 1/1,31,05,14	8,105,142	0	0	0	0	0	250,000	250,000	500,000	13,850,000	0	13,850,000
Equipment	79,153,884	39,856,010	39,297,874	2,850,000	c	c	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, 149,51	149.513	0	0	0	0	0	250,000	0	250,000	1,658,924	0	1,658,924
98060 Road Maintenance Equipment Replacement		17,700,000 14,502,076 3197,92	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	. 93,248	0	0	0	0	0	0	0	0	1,250,000	0	1,250,000
98063 DPW Fleet Service Equipment	250,000		100,000	0	0	0	0	Ó	0	0	0	250,000	0	250,800
98064 Road Maintenance Equipment Refurbishment	r 250,000	0	250,000	0	0	0	0	0	0	0	0	500,000	0	500,000
98092 Snow Removal Truck Replacement	12,150,000	7,103,688 5,046,312	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 Fleet Management Life Cycle Vehicle Replaceme	:ете : 19,060,237	8,721,895	10,338,342	0	٥	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	0	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	984,198	1,015,802	0	0	0	0	0	250,000	250,000	200'000	2,260,000	250,000	2,510,600
98341 Office Equipment Replacement Program	2,850,000	2,318,931	531,069	0	0	0	ь	0	250,000	250,000	500,000	4,500,000	O	4,500,000
98342 Field Data Inspection Modernization	450,000		450,000	0	0	0	0	0	0	0	0	650,000	0	650,000
98343 BOE Voting Machine Upgrade	18,773,625	8,773,625 1,130,3617 17,643,26	17,643,264	O	0	0	0	0	0	0	0	19,356,625	0	19,356,625
98344 Public Works Lab Equipment	250,000	157,316	92,684	0	0	O	Ö	¢	0	0	0	250,000	0	250,000
Infrastructure	370,627,669	256,649,379	113,978,280	32,162,550	0	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

*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 budgesting 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

	FY?	FY 2014 Carry Forward	٩		FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	no
	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
Bridge Rehabilitation Program	Z0,850,000	5,952,613	5,952,613 14,897,887	O	0	10,000,000	10,000,000	0	0	C	10,000,000	22,350,000	8,500,000	30,850,000
Bridge Painting Program	12,571,795	144123	3,321,540 9,250,255	0	0	6,400,000	6,400,000	0	0	0	6,400,000	12,571,795	6,400,000	18,971,795
Civii Site Studies	4,000,000	744,180	3,255,820	O	0	0	0	500,000	200,000	500,000	1,500,000	5,500,000	0	5,500,000
Countywide Tree Management Program	3,800,000	2,981,886	00 00 11	300,000	0	0	300,000	300,000	300,000	300,000	1,200,000	4,700,000	300,000	5,000,000
Countywide Fencing Improvements	800,000	250,000		500,000	6	0	500,000	500,000	500,000	500,000	2,000,000	5,800,000	0	5,800,000
Requirements Contract Curbs and Sidewalks	5,269,436	. 2,660,853	2,608,583	100,000	Ó	0	100,000	100,000	100,000	100,000	400,000	5,569,436	100,000	5,669,436
Pedestrian Accessibility	0		0.3	2,500,000	O	0	2,500,000	•	2,500,000	2,500,000	7,500,000	•	7,500,000	7,500,000
Requirements Contract Roads/Drainage/Bridge/J	000'052'21		1,402,735	4,000,000	0	0	4,000,000	163,218	200,000	200,000	5,163,218	18,500,000	4,413,218	22,913,218
Long Beach Parking Mall Improvements	7,750,000		1,732,510 17,490	O	0	0	0	0	o	0	0	1,750,000	0	1,750,000
Various County Parking Lot Refurbishment	200,000		391,215 108,785	500,000	0	0	500,000	200,000	500,000	500,000	2,000,000	3,000,000	0	3,000,000
NCC Life Science Building	40,000,000		559,955	0	0	0	0	0	0	0	0	40,000,000	0	40,000,000
NCC Master Plan Construction	62,630,430	4 Table 1	64,212,564 1,582,134	0	0	0	o	0	O	0	0	80,900,351	0	80,900,351
NCC Master Plan Phase It Construction	5,973,500	5,973,500 4,374,277 1,599,223	1,599,223	0	O	5,337,000	5,337,000	0	O	0	5,337,000	5,973,500	5,337,000	11,310,500
NCC Energy Initiative	000'000'6	6,189,791	2,810,209	1,500,000	0	1,810,000	3,310,000	O	Ф	0	3,310,000	12,000,000	310,000	12,310,000
NCC Refurbishment of Plaza	9,400,000	9,398,751	1,249	0	0	٥	0	0	0	0	0	9,400,000	0	9,400,000
NCC Tennis Courts		0	O.	0	0	0	0	o	٥	0	0	400,000	0	400,000
NCC Fire Alarm Upgrade	5,630,000		1,445,039 4.184,961	685,000	0	385,000	1,070,000	0	0	0	1,070,000	6,885,000	0	6,885,000
NCC Rehabilitation Water Damaged Buildings Pr	5,308,000	3,669,388	1,638,612	0	Ð	0	٥	0	0	0	0	5,328,000	٥	5,328,000
NCC Security System Expansion	000005,1,500,000	V 2 2	831.1477	0	a	0	0	O	0	0	0	1,500,000	0	1,500,000
NCC Health & Safety	000'562'5	2,790,361	1,004,639	37,500	0	37,500	75,000	Đ	0	0	75,000	3,870,000	0	3,870,000
NCC West/South Campus Parking Lot Rehab		Ę	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
NCC Renovation of Building V	. 650,000		0 650,000	0	0	0	0	o	O	0	0	650,000	0	650,000
NCC Renovation of Cluster C	250,000	952,669 1,597,331	1,597,331	3,200,000	0	3,200,000	6,400,000	8,000,000	0	0	14,400,000	16,950,000	0	16,950,000

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"New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded.

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		2	EV 2014 Cores Engine			EV 2035 Nour Burday	n Burgast			in the last of the				4.0		Г
		71.7	ort Carry Forwar			1 2013 New	w phoget			Capital Pi	au		Cap	Capital Authorization	eo	7
		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	5
70089	NCC Space Consolidation	10,000,000	10,000,000. 8,306,301 1,693,699	1,693,699	500,000	0	500,000	1,000,000	0	0	0	1,000,000	11,000,000	0	11,000,000	00
70091	NCC Public Safety Offices	1,000,000	623,145	876,855	0	0	0	0	0	0	0	0	1,000,000	Û	1,000,000	9
70092	NCC Road and Parking Paving	4,000,000	2,125,787	1,874,213	700,000	0	700,000	1,400,000	0	0	0	1,400,000	5,400,000	0	5,400,000	90
70093	NCC Window Replacement	4.719.900	1,650,891	2,469,009	1,540,050	0	1,540,050	3,080,100	o	0	O	3,080,100	7,200,000	0	7,200,000	9
70094	NCC Performing Arts Center	2,250,000	186,390	186,390 2,063,610	0	0	0	0	4,000,000	10,000,000	0	14,000,000	45,100,000	O	45,100,000	90
70095	NCC Library Renovation (Design)	000'058'1.		724,089 1,125,911	1,075,000	0	1,075,000	2,150,000	0	500,000	0	2,650,000	4,500,000	0	4,500,000	8
70096	NCC Infrastructure and Master Plan	7.2,300,000	91,431	2,208,569	100,000	0	100,000	200,000	0	0	0	200,000	2,500,000	0	2,500,000	8
70007	NCC Elevator Restorations	000'000'5		974,123 2,025,877	500,006	0	500,000	1,000,000	0	0	0	1,000,000	4,000,000	٥	4,000,000	00
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	0	0	5,300,000	8,000,000	o	8,000,000	8
70099	NCC Physical Plant Vehicles	250,000	79,925	170,075	175,000	0	175,000	350,000	o	6	0	350,000	600,000	٥	600,000	8
70100	NCC Foundation House	120,000	2,349	117,651	0	0	0	Đ	0	0	0	0	120,000	O	120,000	8
70101	NCC IT infrastructure and Equipment Upgradies	3, 1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	¢	1,000,000	8
70102	NCC Various Security Upgrades	1,400,000	0	1,400,000	0	Ö	0	0	0	¢	c	0	1,400,000	0	1,400,000	8
70103	NCC Various Facility Upgrades	760,000	O	760,000	0	D	0	0	0	0	0	0	760,000	Q	760,000	8
70104	NCC Infrastructure Repair	1,500,000	278,151	1,221,849	0	O	0	0	0	0	0	0	1,500,000	O	1,500,000	8
70105	NCC Various Facility Upgrades Phase II	200,000	0	200,000	0	0	0	٥	0	0	0	0	500,000	0	200,000	8
70106	NCC Academic Department Renovations	0	0	0	750,000	0	750,000	1,500,000	0	0	0	1,500,000	1,500,000	0	1,500,000	8
70107	NCC Concrete Repair	0	0	3	000,000	0	600,000	1,200,000	0	0	0.	1,200,000	1,200,000	0	1,200,000	8
70108	NCC ADA Compliance	0	9	.	000'009	٥	000'009	1,200,000	٥	0	0	1,200,000	1,200,000	0	1,200,000	8
70109	NCC - Property Transfer	2,000,000	0	2,000,000	0	0	0	0	О	0	0	Đ	2,000,000	0	2,000,000	00
70110	NCC Medical Technologies	500,000	0	500,000	0	0	0	o	0	o	0	0	500,000	0	500,000	8
70111	NCC Building Improvements	5,000,000	ó	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000	8
81011	Hazardous Waste Response Fund Phase II	23,077,817	23.07,817 13,979,365 9,698,462	9,698,452	o	0	6,600,000	6,600,000	Đ	150,000	٥	6,750,000	23,227,817	6,600,000	29,827,817	17

**TDE Expenditures includes encombrances. 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

							Proposed	סי						
		FY 2014 Carry Forward	ward		FY 2015 New Budget	:w Budget			Capital Plan	Jan		Capi	Capital Authorization	
		Cumulative Expenditures Budget (Pre Through 2014 2015 Budget)	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	15,846,840	3,442,989	3,000,000	٥	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	0	0	0	0	0	o	0	6,307,500	O	6,307,500
91078	Westbury/New Castle Shared Multi Use Path Acc Eisenhower Park and Active Transportation	2,000,000	0 2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
91079		2,275,000	0 2,275,000	0	0	0	0	0	0	0	0	2,275,000	o	2,275,000
92026	Veterans Memorial Coliseum Committee Study	500,000 397,229	102,771	0	0	0	0	O	0	0	0	500,000	0	200,000
92030	Nassau Hub Energy Study	180,000	240 129,760	o	0	o	0	0	0	0	0	830,000	٥	830,000
92036	Disparity Study	0	0	200,000	0	0	500,000	0	0	0	500,000	0	500,000	900'009
99205	Community Revitalization Program	3,060,951 2,937,084	123,867	٥	0	٥	0	0	o	0	o	3,060,951	0	3,060,951
99206	Various County Projects	25,904,269 15,995,731	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	200,000 96,388	103,612	О	0	O	0	0	0	٥	0	200,000	0	200,000
99502	Countywide Green Initiative	2,540,246 (1)	6 2,961,244	0	0	В	0	0	250,000	0	250,000	5,751,490	0	5,751,490
Parks	S)	172,931,064 93,942,678 78,988,386	8 78,988,386	3,250,000	0	-2,023,241	1,226,759	9,600,000	3,500,000	2,250,000	16,578,759	201,884,845	5,562,107	207,446,952
41006	Various Park Athletic Fields	28,400,000 9,154,00	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	0. 250,000	0	0	0	0	3,500,000	0	Ð	3,500,000	5,750,000	0	5,750,000
41334	Nickerson Beach Improvements	7,474,267	37. 5.917,638	0	o	0	0	0	0	0	0	13,391,905	0	13,391,905
41402	Batting Cages Refurbishment and Construction	997,230	0 1.2,770	O	0	62,107	62,107	o	0	0	62,107	1,000,000	62,107	1,062,107
41410	Battlerow Campground Improvement	200,000	200,000	0	0	0	0	0	0	0	0	800,000	0	800,000
41420	Roslyn Grist Mill Restoration	234,313	3 2,032,147	0	0	0	9	0	0	0	0	4,650,000	0	4,650,000
41482	Mitchel Field - Rifle Range Improvements	2,500,000	6 2351,094	D	0	0	0	0	0	C	0	2,500,000	0	2,500,000
41501	Cedar Creek Park Feasibility Study	200,000	0 500,000	0	0	0	0	0	0	0	0	200,000	0	200,000
41802	Various County Parks Pond Dredging and Desilfig	III. 2,042,189 2,042,169	20	0	D	0	0	0	٥	0	0	2,400,000	0	2,400,000
41811	Various County Parks Restroom Rehabilitation	4,750,000 4,059,064	4 690,936	0	0	٥	o	0	٥	0	0	5,500,000	٥	5,500,000
41814	Various County Parks Fencing Repair	3,418,000 3,036,910	381,090	0	0	0	0	0	0	0	0	3,668,000	٥	3,668,000

[&]quot;ITD Expenditures includes encombrances. When the Carry Forward for a project is negative, this indicates that there is no carried over budget authority and the encombrance 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.

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								in charge							
		FYS	FY 2014 Carry Forward	725		FY 2015 New Budget	v Budget			Capital Plan	Plan		Cap	Capital Authorization	E.
		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
41815	Various County Parks toe Rink Modernization	4,076,070	2,968,268 1,107,802	1,107,802	0	0	0	0	0	200,000	o	500,000	9,330,000	٥	9,330,000
41820	Various County Parks Playground & Picnic Area Rehabilitation	13,714,000	12,816,109	897,891	O	0	0	0	0	Ď	0	0	13,714,000	0	13,714,000
41826	Various Parks Preserve Buildings Rehabilitation	9,171,940	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	11,299,225	1,887,775	O	0	0	0	0	0	0	0	13,437,000	0	13,437,000
41834	·Various Parks Path/Roadways/Parking Resurface	× 7,920,000	6,020,886	1,899,114	0	0	0	o	0	0	0	0	7,920,000	0	7,920,000
41844	Various Parks Athletic Field & Court Rehabilitatio	0. 4,875,000	4,741,592	133,408	0	0	0	0	0	O	0	0	4,875,000	0	4,875,000
41851	Various Parks Golf Course Renovation Phase II	2,385,000	2,300,715	84,285	O	0	a	0	0	0	0	0	3,385,000	٥	3,385,000
41855	Parks Equipment Replacement	<u>ः</u> 2,550,000	1,804,877	745,123	250,000	0	0	250,000	200,000	0	0	750,000	2,800,000	500,000	3,300,000
41858	County Pools Improvements and Code Compliant		3,170,299	1,529,701	500,000	0	0	200'000	0	250,000	0	750,000	5,800,000	0	5,800,000
41860	Various County Parks - Imagation System Installat	1,200,000	828,959	371,041	0	٥	0	0	0	0	0	0	1,700,900	0	1,700,000
41861	Various County Park Buildings - Infrastructure Improvements	16,258,500	9,180,814	7,077,686	250,000	0	0	250,000	0	250,000	0	500,000	16,758,500	0	16,758,500
41862	-	900,000	334,479	165,521	0	0	0	•	0	0.	0	0	500,000	0	500,000
41863	Dutch Broadway Park Improvements	225,000	6	225,000	0	0	0	0	c	0	0	0	225,000	0	225,000
41864	Park Furnishings	500,000	390,292	109,708	o	0	0	0	250,000	250,000	0	500,000	1,000,000	G	1,000,000
41865	hwood Bulkhead	4,000,000	243,000	8,757,00 00,757,00	0	o	0	0		0	0	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	0	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 Mitigat	1, 2,000,000	70,618	1,929,382	O	0	0	0	0	0	0	0	2,000,000	0	2,000,000
41871	Various County Dock and Bulkheads	2,500,000	136,552	2,363,448	0	0	0	0	0	P	0	O	2,500,000	0	2,500,000
41872	Wantagh Park improvements	2,000,000	0	2,000,000	0	o	o	0	0	0	0	0	2,000,000	0	2,000,000
41873	Milburn Park Improvements	1,000,000	O	4,000,000	0	0	0	0	0	O	0	0	4,000,000	0	4,000,000
41874	Eisenhower Park Improvements	000'000'9	0	6,000,000	0	0	0	0	0	Q	0	0	6,000,000	0	6,000,000
41875	Cantiague Park improvements	4,500,000	0	4,500,000	o	0	0	0	o	0	0	0	4,500,000	0	4,500,000
41876	Centennial Park Improvements	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000	٥	2,000,000	2,000,000
		S. Constitution of the second	(a) (a) (b) (a) (b) (b) (b) (b) (b) (b) (b) (b) (b) (b												

•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 budgeting in tuture years.

**New Projects that are proposed to be part of the 2015 Capital Budget and 2015 - 2018 CIP are bolded.

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							:	Proposed							
		FY;	FY 2014 Carry Forward	47		FY 2015 New Budget	n Budget			Capital Plan	Pian		Capit	Capital Authorization	Ę
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014		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
Property	erty	52,804,241	52,804,241 35,287,984 17,516,257	17,516,257	O	c	0	0	0	500,000	0	200,000	53,804,241	0	53,804,241
9B480	Land Acquisition	,52,804,241	52,804,241 35,287,984 17,516,25	17,516,257	0	٥	0	0	0	500,000	0	500,000	53,804,241	0	53,804,241
Pub	Public Safety	269,360,342	269,360,342 195,172,905	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	**************************************	3,944,701	614,882	100,000	0	0	100,000	100,000	100,000	0	300,000	4,859,583	0	4,859,583
14004	Med Exam DNA Laboratory	1,425,000	1,238,125,	126,875	O	0	0	Đ	0	0	0	0	1,425,000	0	1,425,000
14007	Med Exam Crime Lab Equipment	750,000		750,000	0	0	0	0	100,000	100,000	0	200,000	950,000	0	950,000
14008	Nassau County Crime Lab	000'000'61	火装	13.44	25,400,000	0	0	25,400,000	3,600,000	0	0	29,000,000	48,000,000	o	48,000,000
50210	Live Scan Replacement	450,000	129,815	320,185	0	D	0	O.	0	0	0	0	450,000	0	450,000
50320	Manne Bureau Repower Vessels		293,578	106,422	0	0	0	Đ	0	0	0	0	600,000	o	600,000
50404	Police Department Renovation of Outdoor Pistol	8,720,000	7,816,149	× 903,851	0	0	0	0	0	0	o	0	10,200,000	0	10,200,000
50570	Police Department Computer Aided Dispatch Sys	75 15,700,000	13,385,915	2,314,085	0	0	0	o	0	0	0	0	15,700,000	0	15,700,000
50590	Police Department Interoperable Radio System	51,050,000	46,867,578	4,182,422	o	0	0	٥	0	0	0	0	53,000,000	0	53,000,000
50617	Police Department and other Agencies Bullet Pro	n7,127,382	5,208,272	1,919,110	1,160,000	0	0	1,160,000	400,000	400,000	400,000	2,360,000	8,337,382	1,150,000	9,487,382
50619	Police Department Ambulance Replacement	10,300,000	7,860,989	2,439,011	500,000	0	0	500,000	200'000	1,300,000	1,300,000	3,600,000	14,200,000	0	14,200,000
50622	Police Department Specialty Vehicle Replacements 2,9,441,342	er 2013,441,342	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	Ö	0	0	8	G	0	0	0	450,000	0	450,000
50628	Police Department Dual Engine Helicopter	218,000,000	0 18,000,000	18,000,000	٥	0	0	O	0	0	0	O	18,000,000	o	18,000,000
50680	Police Department Precincts & Auxiliary Precinct #7474,0000 Benevation and Modernization	16.53.644.450,000	15,363,582	29,086,418	6,700,000	0	27,565,135	34,265,135	8,300,000	0	0	42,565,135	84,850,000	2,165,135	87,015,135
50685	Police Department - Ambulance Medical Control	1,600,000	980.312	619,688	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000
50686	Police Fleet Replacement	2,000 125,000	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	0	0	0	0	1,000,000	2,000,000	2,000,000	5,000,000	7,600,000	0	7,600,000
50688	Fire Police EMS Academy	3,490,000		3,355,135	1,510,000	0	٥	1,510,000	4,500,000	4,500,000	0	10,510,000	19,490,000	0	19,490,000
50689	Police Department Firearms	1,750,000	385,950	585,950	0	0	0	O	O	o	0	Đ	1,750,000	0	1,750,000

*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 CJP are bolded.

								Proposed	77						
		FY 20	FY 2014 Carry Forward	1		FY 2015 New Budget	w Budget			Capital Plan	Jan		Capi	Capital Authorization	
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry 2 Forward*	2015 County 2 Debt 8	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	1,500,000	745,718	754,282	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000
50696	Local Municipality Interoperable Radio System	1,000,000		1,000,000	0	٥	0	0	0	0	0	0	1,000,000	0	1,000,000
51037	Jail Six Year Master Plan	, 5,300,000	4,130,001	1,169,999	1,500,000	0	0	1,500,000	500,000	500,000	250,900	2,750,000	6,800,000	1,250,000	8,050,000
51457	Jail Building 832 HVAC Upgrade	1,500,000 1,500,000	108,491	1,391,509	0	Q	0	o '	0	0	0	0	1,500,000	0	1,500,000
51459	Jail High Energy Efficient Lighting	2,900,000	. 2,899,960	40	0	٥	0	o	O	0	O	٥	2,900,000	0	2,900,000
52028	Hazmat Vehicle Purchase	1,400,000	0	ं चौं	0	Đ	0	Đ	O,	0	0	0	1,400,000	0	1,400,000
52031	Fire Comm Radio Project	500,000	0 (4) (4) (5)	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	-200,000	0	500,000	0	0	0	0	o	0	0	0	500,000	0	500,000
72490	Fire Service Academy, Various Improvements	16,750,000	74.16,750,000 (15,814,551	935,449	0	0	0	0	500,000	200,000	200,000	1,500,000	17,750,000	500,000	18,250,000
72491	Fire Service Academy, Admin Building	300,000	300,000 35,000	265,000	0	0	0	0	0	o	0	0	000,000	O	000'009
98130	Countywide Radio System	118372.035	118,372,035 22,942,691	4,570,656	0	Đ	0	0	О	0	0	0	29,617,035	O	29,617,035
Roads	SI	304,705,670	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		114,000,000	398,187,558	39,550,000	437,737,558
60039	Wheatley Road Drainage Improvements, Old We	e 4,000,000	4,000,000 553,852	3,446,148	1,900,000	٥	0	1,900,000	0	0	0	1,900,000	5,500,000	400,000	5,900,000
60042	Middle Neck Road Drainage Improvement	6,280,000	6.280,000 2,985,725	3,294,275	0	0	0	0	0	0	0	0	6,280,000	O	6,280,000
60045	Park Street Drainage Improvements, Atlantic Bea, 宋郎 1,060,000	a1,050,000	63,974	986,026	0	o	0	0	0	0	0	0	3,800,000	0	3,800,000
60049	Floral Park Drainage Improvements	750,000	0.0	-750,000	0	0	o	0	1,000,000	0	0	1,000,000	1,750,000	0	1,750,000
60050	Sheridan Avenue, Mineola Drainage Improvemen	2,000,000	882,105	1,117,895	0	0	0	5	Đ	0	0	0	2,000,000	٥	2,000,000
61025	Ocean Ave at Merrick Road, Lynbrook	5,235,352	663,575	4,571,777	0	0	2,000,000	2,000,000	٥	0	0	2,000,000	5,235,352	2,000,000	7,235,352
61078	Guide Rail Replacement Roadways and Bridges	s (1,284,000	840,129	. 443,871	0	o	0	0	٥	0	0	o	1,684,000	0	1,684,000
61082	Brookside Avenue Improvements, Roosevelt	6,984,210	684,618	6,299,592	3,000,000	٥	0	3,000,000	0	0	0	3,000,000	9,984,210	0	9,984,210
61083	Horse Hollow Road, Lattingtown	3,760,000	118,695	3,641,305	800,000	0	0	800,000	0	0	O	800,000	4,560,000	O	4,560,000
61090	Cedar Swamp Road Improvements	4,950,000	4,342,170	607.830	0	0	0	0	0	0	0	0	4,950,000	0	4,950,000
61091	Grand Avenue, Baldwin	200,000	Service Service	172,504 327,496	1,500,000	0	0	1,500,000	0	o	0	1,500,000	6,972,000	O	6,972,000

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		100 VB	EV 2014 Came Bondard	_ 		EV 2015 New Budget	a Budoot			Taking Dian	146			a Section 18 to	
			14 Catty Folwalk			L 1 2013 NE	afinna s			Capital	Jan J		Ē	tal Authorizatio	c
		Cumulative E Budget (Pre T 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
61100	Long Beach Road Improvement - South Hempster 300,000	1e=* } -300'000	298,359	1,641	0	0	0	0	0	0	0	0	300,000	O	300,000
61101	Uniondale Avenue/Front Street Improvements	3	88,043	461,957	2,950,000	٥	0	2,950,000	o	0	0	2,950,000	3,500,000	0	3,500,000
61102	Bellmore Ave Rehabilitation	2,750,000	117,541	2,632,459	500,000	0	0	200,000	0	٥	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	0	0	700,000	5,650,000	Ó	0	6,350,000	7,000,000	150,000	7,150,000
61105	Merrick Avenue, Merrick Road Improvements	200,000	273,357	228,643	0	0	0	0	0	0	0	0	500,000	0	500,000
61106	Stewart Avenue, Bethpage Road improvements	s 🖈 🚰 1,305,000	0	0 1. 1,305,000	o	0	٥	o	0	0	ь	0	7,705,000	0	7,705,000
61107	Farmingdale Road Improvements	2,000,000	**************************************	892,113	0	0	0	0	o	0	٥	0	2,000,000	0	2,000,000
61111	Wantagh Avenue, Wantagh Road Improvements	si 500,000	50,800	449,200	0	0	O	0	0	0	0	0	500,000	0	200,000
61570	Remove and Replace Curbs and Sidewalks	5,490,112 2,128,925	2,128,925	3,361,187	0	0	0	0	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	209 150,000 143,293,338	65,856,662	0	٥	6,500,000	6,500,000	22,500,000	22,500,000 22,500,000	2,500,000	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	O	0	2,000,000	1,000,000	0	0	3,000,000	7,600,000	o	7,600,000
6179A	West Shore Road, Mill Neck	40,966,996	26,528,067	14,438,929	14,000,000	0	0	14,000,000	0	5	0	14,000,000	46,966,996	8,000,000	54,966,996
Tecl	Technology	173,264,379	173,264,379 136,627,930 36,636,449	36,636,449	3,500,000	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	1450,000	1,135,498	314,502	0	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	10,897,000 110,896,162	82 82	Ö	o	0	9	0	0	0	٥	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	2,886.843	0	o	0	0	0	o	o	٥	15,000,000	0	15,000,000
97102	Assessment Cluster Workflow System	1,600,000	1,202,533	397,467	o	0	0	0	0	0	0	0	2,600,000	0	2,500,000
97103	eGovernment	4,750,000	4,331,096	418,904	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	7,300,000	0	7,300,000
97104	Disaster Recovery Plan	2,515,000	371,587	3,143,413	0	c	o	0	0	0	0	٥	3,515,000	0	3,515,000
97105	Case Management	4,145,000	2,498,531	1,646,469	0	0	0	Đ	0	0	0	0	4,145,000	0	4,145,000
97108	Vehicle Management Inventory System	270,000	247,964	22,036	0	0	0	0	0	0	0	0	270,000	Φ	270,000
97109	NIFS Upgrade / ERP System	39,900,000	38,482,551 1,417,449	1,417,449	0	0	O	Đ	0	0	٥	٥	50,000,000	0	50,000,000
97112	Student Registration System	6477,475	5,777,261 700,214	700,214	o	0	D	0	0	0	0	0	6,477,475	0	6,477,475

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 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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		FY.	FY 2014 Carry Forward	7.		FY 2015 New Budget	w Budget			Capital Plan	Plan		Capi	Capital Authorization	n.
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry 7 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 Replaceme \$5,500,000 5,911,711 3,638,289	те 3,550,000	5,911,711	3,638,289	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000	12,550,000	1,000,000	13,550,000
97114	Traffic Parking Violations Agency Computer Syst. 2,050,000 Replacement	st2,050,000	1,707,017	342,983	٥	0	0	0	0	0	0	Đ	2,050,000	0	2,050,000
97117	CAMDR	2,950,000	1,839,584 1,110,416	1,110,416	0	0	٥	o	0	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	O	0	0	0	٥	0	O	0	1,635,000	0	1,635,000
97119	Network Infrastructure	10,705,000	9,837,509	867,491	1,500,000	0	0	1,500,000	200,000	900,008	500,000	3,000,000	12,205,000	1,500,000	13,705,000
97120	Data Center Storage	1,200,000	1,199,999		O	0	0	0	Đ	0	0	0	1,200,000	0	1,200,000
97121	ADAPT	三。 6,500,000	6,827,518	-327,518	٥	0	0	0	٥	0	0	٥	000'000'6	o	000'000'6
97123	Jail Management System	3,150,000	1,919,615	1,230,385	O	0	0	D	0	٥	0	0	3,750,000	0	3,750,000
97124	Integrated Information Management System	2,300,000	1,025,088	1,274,912	0	0	0	•	0	c	Ö	0	5,500,000	٥	5,500,000
97126	Countywide Document Management Program	2,750,000	1,782,067	967,933	O	0	o	0	o	0	0	0	3,000,000	O	3,000,000
97127	No Wrong Door Expansion	6,250,000	1,559,555	4,690,445	٥	0	0	0	0	٥	c	٥	6,250,000	Ф	6,250,000
97129	Probation Caseload Explorer	750,000	694,925	55,075	0	0	0	0	0	o	0	0	750,000	0	750,000
97130	OSCAR	Z15,000	2,665	712,335	Ф	o	0	•	0	Ð	0	0	715,000	0	715,000
97131	First Responder Support	180,000	0	180,000	0	o	0	0	o	0	o	0	180,000	Đ	180,000
97132	County Attorney - E-mail Storage	450,000	0	450,000	0	0	0	0	0	O	0	0	750,000	0	750,000
97134	Integrated Voice Response System	200,000	0	500,000	O	0	0	0	ō	Đ	0	0	500,000	0	200,000
97135	VOIP Implementation	3,500,000	1,725,276	1,774,724	a	0	0	0	0	0	o	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	0	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	0	0	0	0	0	0	Þ	0	15,830,000	0	15,830,000
97531	Tax Base Growth Management	6,494,904	5,063,881	1,431,023	0	0	0	0	0	0	0	0	6,494,904	0	6,494,904
97532	Systematic Review County Assessment System	n4,700,000		4,700,000	0	0	0	0	3,300,000	0	O	3,300,000	8,000,000	0	8,000,000
Traffic	ic	156,440,916	156,440,916 99,585,409 56,855,507	56,855,507	14,590,000	0	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	. 50,411,981 42,639,561 7,772,420	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

^{*}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.

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	Cur Buc	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
South Shore Traffic Signal Improvements		4,200,000	0. 4,200,000	4,200,000	0	0	D	0	O	P	O	0	4,200,000	O	4,200,000
Federal Aid Durable Marking Program		12,924,000	10,079,462 2,844,538	2,844,538	500,000	0	400,000	900,000	1,000,000	200,000	200,000	2,960,000	14,924,000	900,008	15,824,000
Traffic Computerized Signal System Update	Update	8,479,689	6,796,076	1,683,613	0	0	1,934,000	1,934,000	O	0	0	1,934,000	8,479,689	1,934,000	10,413,689
Old Country Road Signal Heads Phase I	ase I	14,035,000	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
Old Country Road Signal Heads Phase II	ase II	5,172,000	295,478	4,876,522	0	0	0	0	2,700,000	O	0	2,700,000	7,872,000	0	7,872,000
Variable Message Signs Phase I		5,242,500	0	5,242,500	0	0	0	0	0	0	0	0	5,242,500	0	5,242,500
Traffic Signal Communications Phase It	11 es	4,130,000	212,465	3,917,535	1,250,000	0	2,480,000	3,730,000	0	0	0	3,730,000	7,860,000	0	7,860,000
Traffic Peninsula Boulevard Signal Head Replace	Head Replace	6,580,000	£ 6,376,653	203,347	0	0	0	0	0	0	0	0	6,580,000	O	6,580,000
Merrick Road Signal Head Replacement	ment	1,000,000	80	999,920	500,000	0	0	200,000	0	0	0	500,000	8,250,600	o	8,250,000
Traffic Management Center Upgrades	Se	225,000	0	225,000	0	0	O	0	o	C	0	a	425,000	0	425,000
Traffic Calming Improvements		200,000	34,443	165,557	250,000	0	o	250,000	O	0	ò	250,000	200,000	250,000	450,000
Elmont Road Traffic Safety Improvements	ments	,275,000	0	275,000	0	0	0	0	0	0	0	0	275,000	0	275,000
Central Avenue, Valley Stream Traffic Safety Improvements	fic Safety	200,000	5,640	194,360	0	0	0	0	0	0	0	0	200,000	0	200,000
Long Beach Road, Island Park Traffic Safety Improvements	ic Safety	200,000	0	200,000	0	0	0	. 0	0	D	0	0	200,000	0	200,000
Jerusalem Avenue, Uniondale Safety Improveme	ty Improveme	0	0	0	250,000	0	0	250,000	0	0	0	250,000	0	250,000	250,000
Rosiyn Road and Old Country Road Tratfic Modifications	Traffic	. 0	0	**************************************	0	0	0	0	300,000	3,000,000	0	3,300,000	0	3,300,000	3,300,000
Signal System Operation Phase I		1,025,000	884,452	140,548	0	0	0		0	0	0	0	1,025,000	0	1,025,000
Signal System Operation Phase II		1,450,800	1,147,644	303,156	0	0	0	0	0	0	0	0	1,450,800	0	1,450,800
Traffic Sign Replacement - Phase V		4,225,000	2,275,670	1,949,330	0	0	-1,700,000	-1,700,000	o	Đ	0	-1,700,000	4,225,600	0	4,225,000
Traffic Computerized Signal (Central Ave/Rockay, Tumpike)	i Ave/Rockav	25,926,946	21,850,576	4,076,370	0	0	0	0	0	0	0	0	26,126,946	0	26,126,946
Traffic Signal Expansion Phase V		6,835,000	442,131	6,392,869	0	0	533,000	533,000	0	0	٥	533,000	7,368,000	0	7,368,000
Traffic Signal Expansion Phase VI		3,219,000	249,897	2,969,103	0	٥	2,200,000	2,200,000	0	٥	0	2,200,000	6,189,000	0	6,189,000
Traffic Signal Expansion Phase IX		450,000	Ö	450,000	0	0	0		150,000	0	0	150,000	450,000	150,000	600,000
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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 budgeting in future years.

Nassau County

2015-2018 Capital Improvement Plan

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		Cumulative E Budget (Pre T 2015 Budget)	Expenditures Through 2014	Carry 2 Forward*	2015 County 2 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
62459	Traffic Signal Expansion Phase III	0	6	0	1,500,000	0	4,200,000	5,700,000	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	0	0	500,000	500,000	500,000	200,000	2,000,000	3,750,000	500,000	4,250,000
62550	Traffic Signal Management System	4,17,1,530,000	1,530,000	263,267	400,000	0	. 0	400,000	0	0	0	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	0	0	0	0	0	2,080,000	0	2,080,000
62563	Incident Management Phase III	2,080,000	1,204,446	875,554	0	0	0	0	0	0	0	0	2,080,000	0	2,080,000
62564	Incident Management Phase IV	2,094,000	2,094,000	1,877,547	0	0	o	. 0	0	D	0	0	2,094,000	0	2,094,000
62900	Baldwin Complete Streets	0	0	0	665,000	0	135,000	800,000	0	0	0	800,000	D	800,000	800,000
Tran	Transportation	141,662,351	71,662,351 22,380,328 19,282,023	19,282,023	3,350,000	0	800,000	4,150,000	2,700,000	4,500,000 4	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	1,495,691	534,309	0	0	0	o	o	0	0	0	2,030,000	c	2,030,000
91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX	2,125,500	1,371,234	754,266	0	0	O	0	o	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	0	0	0	0	0	0	0	0	2,027,500	0	2,027,500
91060	MTALIB 2010 FTA Grant Sect 5307 NY90-XX	2,120,000	818,447	(301,559	O.	0	0	0	0	0	0	0	2,120,000	0	2,120,000
91080	NICE - Alternative Fuel Buses	3,479,442	646,945	2,832,497	0	٥	0	0	0	0	0	0	3,479,442	0	3,479,442
91081	NICE - Grant Match	1,000,000	1,000,000	.	0	0	0	Ð	Đ	0	0	0	1,000,000	O	1,000,000
91082	NICE - Grant Match	655,313	0	655,313	100,000	0	0	100,000	0	a	0	100,000	1,002,000	0	1,002,000
91083	NICE - Grant Match	5,000,000	202,419	4,797,581	0	0	0	0	Đ		0	0	5,000,000	0	5,000,000
91084	NICE - Grant Match	000'059	0	650,000	1,500,000	O	0	1,500,000	Ç.	0	o	1,500,000	5,806,500	0	5,806,500
91086	NICE - Grant Match	0		0	0	0	0	0	2,700,000	0	0	2,700,000	6,930,000	0	6,930,000
91087	NICE - Grant Match	0	O.	O ,	1,750,000	O	0	1,750,000	Ö	0	0	1,750,000	4,980,000	0	4,980,000
91088	NICE • Matching Grant	0	6	. 0	0	0	٥	0	0	1,500,000	0	1,500,000	7,000,000	0	7,000,000
91091	Nassau Hub Study	10,074,596	8,736,420	1,338,176	0	0	0	0	0	0	0	0	10,074,596	0	10,074,596
91092	County Wide Planning Initiative and Study	2,150,000	2,150,000 1,105,324	1,044,676	0	0	٥	0	0	0	0	0	2,450,000	0	2,450,000
91200	Bus Fleet Refurbishment	250,000		250,000	0	0	C)	•	0	0	0	Ф	200'000	¢	500,000

[&]quot;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.

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	E À S	FY 2014 Carry Forward			FY 2015 N	FY 2015 New Budget			Capital Plan	Plan		É	Canital Authorization	5
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	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
92029 Hub Reuse EIS	8,100,000	5,108,904 2,391,096	2,391,096	D	0	٥	o	0	0	0	0	8,100,000	0	8,100,000
92033 Hub Development Fund	2,000,000	0	2,000,000	0	0	0	0	a	0	٥	0	2,000,000	0	2,000,000
92034 Baldwin Downtown Corridor Resiliency Study	O X 100	Đ.	0	0	9	800,000	800,000	0	0	•	800,000	Đ	800,000	800,000
92035 Nassau Hub Transit Initiative - Final Design	0	0	0 = 7	0	0		0	0	3,000,000	4,000,000	7,000,000	0	7,000,000	7,000,000
	104 PA 104 PA	S. Acc Ast self	0.006 877									304 004		200,000
Building Consolidation Program	100 miles			•	•	•	Þ	>	•	•	-	00,100,100	•	190,100,795
BCP	195,160,795	195,160,795 185,164,224 9,996,571	9,996,571	Ð	D	0	0	0	0	0	0	198,160,795	D	198,160,795
90230 County Office Campus Construction	119,400,000	719,400,000 411,468,088 7,931,917	7,931,917	0	0	٥	٥	0	0	0	0	121,400,000	0	121,400,000
90230P Police and Fire Communications Center	7,75,760,795	73,696,141 2,084,654	2,064,654	0	0	0	0	0	0	0	Đ	76,760,795	0	76,760,795
												1 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -		
Sewer and Storm Water Resource District	70,1330,323,019	486,515,504 B43,807,515.	843,807,515	83,420,809	0	163,015,575	246,436,384 105,000,000	105,000,000	88,300,000	13,750,000	453,486,384	1,892,968,019	101,736,384	1,994,704,403
Collection	152,711,337	75,711,337 69,303,319 83,408,018	83,408,018	30,250,000	8	20,500,000	50,750,000	29,500,000	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 (5,510,000	ito 11,000	4,920,850 1,589,150	1,589,150	0	0	0	0	0	0	0	0	6,760,000	0	6,760,000
83991 Health Dept Birches Sewage Collection System	າ ້ຳ ປ4,959,931	(14,959,931 12,167,393 2,792,538	2,792,538		0	0	C	0	0	•	0	14,959,931	0	14,959,931
33992 Hempstead Harbor Sewer Study	2,000,000	0	2,000,000	0	0	O	0	10,000,000	5,000,000	0	15,000,000	17,000,000	0	17,000,000
33993 Seaciiff Sewers	0	4 1 1 2 2 1	Ο \$	4,000,000	0	0	4,000,000	o	0	D	4,000,000	0	4,000,000	4,000,000
35101 Lateral Sewer Repair	3,850,000	2,756,313	289'860'1	0	0	0	0	0	O	0	0	4,000,000	0	4,000,000
35107 East Hills Pump Station Improvements	3,250,000		815,909	0	0	0	0	0	¢	0	٥	3,250,000	٥	3,250,000
35109 Force Mains/Pump Stations Long Beach	4,241,406		0. 4,241,406	500,000	0	0	500,000	0	0	0	500,000	4,241,406	900'000	4,741,406
35110 Force Mains/Pump Stations Cedarhurs/Lawrence: \$28,200,000	nc : : 28,200,000	26,496,302	1,703,698	4,000,000	0	0	4,000,000	0	6	0	4,000,000	28,200,000	4,000,000	32,200,000
3P309 Ray Street Pump Station Improvement	7,750,000	6,600,042 98,8750,000 98,878	1,149,958	Đ	0	o	0	O	0	Ф	0	7,750,000	0	7,750,000
3P311 Pump Station Rehabilitation	76,000,000	76,000,000 11,476,089 64,523,911	64,523,911	0	0	20,500,000	20,500,000	0	٥	¢	20,500,000	76,000,000	20,500,000	96,500,000
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		FY	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	lan		Capil	Capital Authorization	Ē
		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 A	Total Authorization
3P312 Pum	Pump Station Upgrades	000001	0.000000	1,000,000	21,250,000	0	0	21,250,000	19,000,000	16,000,000	0	56,250,000	54,000,000	3,250,000	57,250,000
98041 SSW	SSW Motorized Equipment Replacement	4,700,000	200	2,247,761	250,000	0	o	250,000	250,000	250,000	250,000	1,000,000	5,450,000	256,000	5,700,000
98042 SSW	SSW Motorized Equipment Refurbishment	250,000	00. 250,000	250,000	250,000	0	0	250,000	250,000	250,000	0	750,000	1,000,000	0	1,000,000
Disposal		#4,109,923,560	730,190,133,428 730,190,13	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	1,576,283,565	56,350,000 1	1,632,633,565
35100 Bayl	Bay Park & Cedar Creek Digester Rehabilitation 整整的 200,000,000 17,056,736	n 25 40,000,000	17,050,736	22,949,264	0	٥	0	c	0	0	0	٥	40,000,000	0	40,000,000
35102 SSW	SSW Buildings Roof Repair	3,500,000	1,087,850	2,412,150	0	0	,	0	500,000	0	0	500,000	4,500,000	0	4,500,000
35108 SSW	SSW Building Improvements	4,300,000	2,648,980	1,651,020	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	5,050,000	250,000	5,300,000
35114 Wasi	Wastewater Facilities improvements	43,155,000	43,155,000 37,947,091 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 Was	Wastewater Facilities Master Plan Design Improvements		112,283	637,717	0	0	Û	Ö	0	0	0	0	750,000	¢	750,000
35116 Was	Wastewater Facilities Odor Control Improvement	nt : 17: 29,000,000	29,499,389	-499,389	2,300,000	0	0	2,300,000	o	0	0	2,300,000	30,000,000	1,300,000	31,300,000
35117 Was	Wastewater Facilities Security improvements	000'005'0 = 15	737,824	9,762,176	0	o	0	o	6,250,000	6,250,000	0	12,500,000	10,500,000	12,500,000	23,000,000
35118 Wate	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 Was	Wastewater Facilities Storm Restoration	7150,745,000	67,225,379 83,521,62	83,521,621	0	0	132,000,000	132,000,000	0	0	0	132,000,000	449,255,000	¢	449,255,000
35123 Supe	Superstorm Sandy Repair and Mittgation - Bay P. 463.726.221.	P. 463,726,221	7, 79, 367, 119, 384, 359, 102	384,359,102	0	0	0	0	0	0	0	0	463,726,221	0	463,726,221
35124 Sand	Sandy Mitigation and Hardening Phase II	150,000,000		150,000,000	6	0	0	0	0	0	0	0	150,000,000	0	150,000,000
35130 Cour	Countywide Collection and Disposal System Upg	O S Do	0	0	3,500,000	0	•	3,500,000	3,500,000	0	0	7,000,000	0	7,000,000	7,000,000
3B116 Bay	Bay Park Outfall District Structure Pipeline Behabilitation	52,038,393	304,758	51,733,635	0	0	0	0	0	0	0	0	52,038,393	6	52,038,393
3B117 Bay	Bay Park Influent Pumping System Upgrade	11,505,000	11,277,936	227,064	0	0	o	a	0	o	0	0	11,505,000	٥	11,505,000
3B119 Bay	Bay Park Various Buildings and Equipment	E 749,719	27,393,920 1,355,799	1,355,799	0	0	٥	•	0	D	0	0	28,749,719	0	28,749,719
3B120 Bay	modifications Bay Park Preliminary Treatment Modifications	35,060,411	35,100,355	-39,944	8,000,000	0	٥	8,000,000	0	0	0	8,000,000	43,060,411	0	43,060,411
3C057 Ced	Cedar Creek Sludge Dewatering Facility Improversity	ve 😭 41,167,298	40,646,742	520,556	0	0	0	o	0	0	o	0	41,167,298	0	41,167,298
3C067 Ceda	Cedar Creek Equipment Replacement		344,226,523 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
99999 Unde	Undetermined SSW Project Improvements		0	(-	0	0	O	D	30,300,000	35,250,000	0	65,550,000	107,600,000	0	107,600,000

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 additional budgeting in future years.

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Nassau County

2015-2018 Capital Improvement Plan

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	FY 2014 Ca	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Capi	Capital Authorization	ue
	Cumulative Exper Budget (Pre Throu 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
Storm Water	37.117	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 Replacem (1787,500		766,709	420.791	0	0	0	0	0	0	o	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	û	O	3,300,000	0	3,300,000
35106 Rehabilitation of Various Public Works Waterbook	1,758,467	7,830,499	3,927,968	0	0	0	O	0	0	0	0	11,758,467	0	11,758,467
35112 Mosquito Control Plan	0.025,000	250,932	824,068	0	0	Đ	0	200,000	0	o	200,000	1,275,000	¢	1,275,000
60046 Fencing at Drainage Facilities Replacement	000'009	599,999		o	0	D	0	0	0	0	0	600,000	0	600,000
80014 Massapequa Creek Stream Flow Improvement	10,251,641	9,738,229	518,412	0	0	O	0	٥	0	0	0	10,251,641	0	10,251,641
80016 Stream and Wetlands Restoration	3,715,000	442,205	3,272,795	0	o	0	0	o	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	0	0	0	O	٥	C.	0	6,100,000	0	6,100,000
80042 Groundwater Studies	**************************************	0	1,125,000	0	٥	0	0		٥	0		1,125,000	0	1,125,000
82001 Drainage Stream Corridors Reconstruction	7,798,734 E	5,323,295	2,475,439	0	0	0	0	1,060,000	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	0	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	1,500,000	656,844	943,156	0	0	0	0	0	0	0	0	1,600,000	¢	1,500,000
82010 implementation of Storm Water Management Program	5,711,449	4,724,221	987,228	250,000	o	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	1 1 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	0	1,085,575	1,206,384	0	0	0	1,206,384	0	1,206,384	1,206,384
82016 Barnum Island/Harbor Isle Drainage Improvemen	en (en	, o		0	0	5,900,000	5,900,000	0	٥	0	5,900,000	0	5,900,000	5,900,000
82017 Bay Park/ East Rockaway Drainage improvement	o in s	0	9	0	0	3,380,000	3,380,000	٥	0	.0	3,380,000	0	3,380,000	3,380,000
82018 Lawson Avenue, East Rockaway Backflow Prevei	vei	•	9	0	0	150,000	150,000	0	٥	o	150,000		150,000	150,000
** *** ***														
Environmental Bond Act	753,671,500	1,398,188	9,273,312	0	0	0	0	0	0	0	Đ	153,671,500	0	153,671,500
Environmental Bond Act	153,671,500 144,398,188	1,398,188	9,273,312	0	0	0	Ö	•	•	0	0	153,671,500	0	153,671,500
9E100 Environmental Bond Act - 2004	51,525,000 47	Ŕ	3,567,779	0	O	0	0	0	a	٥	o	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.

							Proposed	- G						
	ΡŢ	FY 2014 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Ca	Capital Authorization	tion
	Cumulative 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 Authorized	New Auth Required	Previously New Auth Total Authorized Required Authorization
9E200 Environmental Bond Act - 2006	102,146,500	440,967 5,705,523	5,705,533	0	0	0	0	٥	٥	0	o	102,146,500	0	102,146,500
									- And Andrews		,			

**TDE 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 boilded.

Nassau County

2015-2018 Capital Improvement Plan



5416

Nassau County

Department of Public Works

Staff Summary

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	6 - 2019 Ca	pital Pla	n Resoluti	on		January 2			
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	ect Manager is Yansick	' Name							
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	Assgn Comm	ļ				55 1/25/16	Dept. Head	1/29/13	Counsel to
	Rules Comm						Budget		County Atty.
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	J		Territoria de la compansión de la compan			10110	C.E.		Exec.
This the C	ose; 2016 Capital Bu County Governments ussion;	dget Ordin	ance and 2016 Vassau County	-2019 Cap	oltal Plan resolu	ition is being submitt	ed pursuant to th	e provisions of S	ection 310 of
This the Constitution Discontract This 2016	2016 Capital Budounty Governments Sussion: Submission highlic Capital Budget h	ights the proper	vassau County ojects that are o I fund county o	contained . debt total c	in the 2016 Cap	ition is being submitt ital Budget and 2016 . Including non-cour we no new general ca	-2019 Capital Imp	wovement Plan.	The proposed
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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, 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

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.

APPROVED AS TO FORM

My Authority Attorney

2016 JAN 29 P 1: 41

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

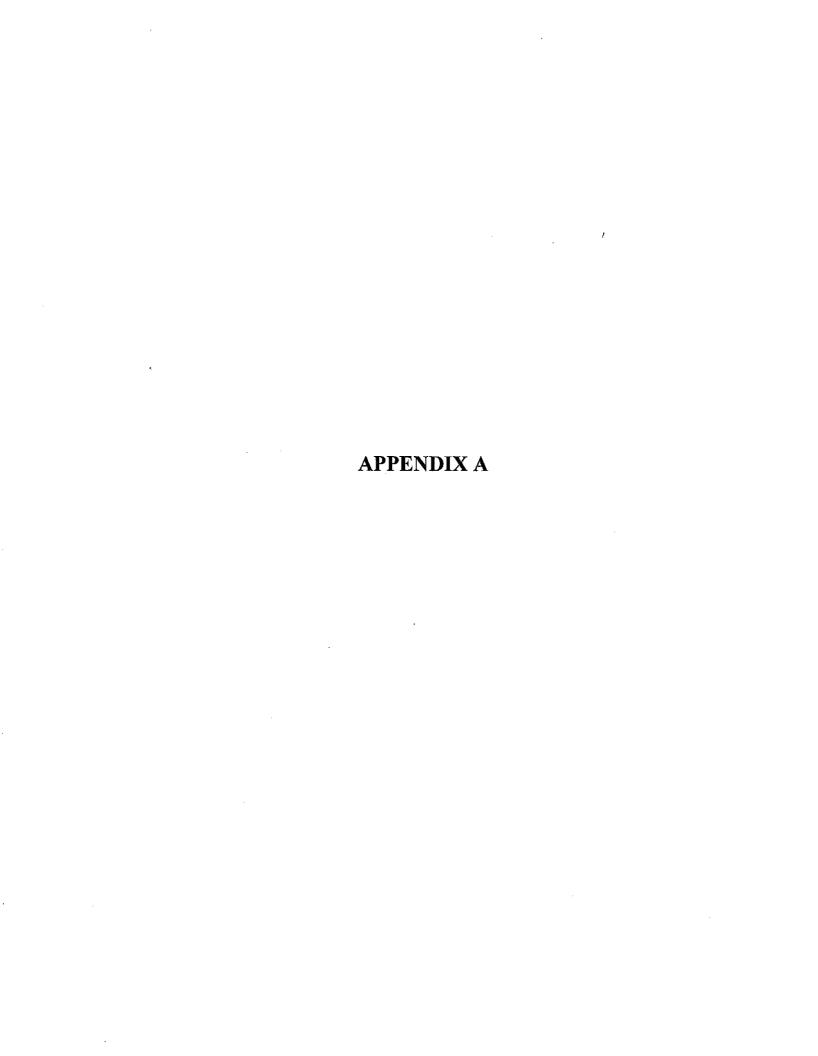
WHEREAS, such Capital Plan also includes, pursuant to subdivision a of section 310 of the County Government Law of Nassau County, a report on the outstanding indebtedness of the County and of the Nassau County Interim Finance Authority, a report on previously approved capital programs, projects and activities 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 the ______ 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, 2016, and ending December 31, 2019; 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.



			_				Pronosed							
	FY 201	FY 2015 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		E.	Canital Authorization	
												3		
	Cumulative E Budget (Pre TI 2016 Budget)	Expenditures Through 2015	Carry 2 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	2,110573,155 11,469,379,942 641,193,213	469,379,942 64	1,193,213	115,344,482	0	13,508,337	128,852,819	128,852,819 105,569,272	73,487,478	65,325,000	373,234,569	2,608,394,813	107,942,926	2,716,337,739
Buildings	306,776,502	305,776,502 199,440,559 107,295,943	7.295.943	11,704,482	0	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 County Buildings Backflow Prevention	536578	3,420,273	1.945,508	0	0	0	0	Ö	c	0	0	5,365,782	0	5,365,782
90025 Rehabilitation of Aquatic Center Building	49.000,000	49.000,000* 19.236,425: 297.63.57	9,63,575	0	0	0	0	0	0	0	0	54,000,000	o	54,000,000
90026 Exterior Renovation of 240 Old Country	1,250,000		1249.579	0	0	0	0	0	0	•	٥	4,750,000	Ö	4,750,000
90027 240 Old Country Road HVAC Improvements	4,850,000%	4,850,000 473 588,8812 4.261,119	4261119	. 0	0	•	0	0	o	o	0	6,350,000	0	6,350,000
90031 Records Center Renovation	e 17		•	1,354,482	o	O	1,354,482	5,169,272	5,937,478	0	12,461,232	12,461,232	0	12,461,232
90033 BOE Bullding Upgrades	5,100,000	E. S.	20 88 88	0	o	0	0	0	0	٥	0	2,100,000	o	2,100,000
90375 Emergency Work at DPW Garages	2845000	2845,000	1396.814	0	0	0	0	0	0	0	٥	2,845,000	٥	2,845,000
90400 Various County Facilities - General Construction 117450000 11664380 3735420	on ** -17 450.000	1,664,580	5,785,420	1,000,000	٥	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
9040 i Various County Facilities - Electrical Construction 84,000,000 745,5980: 954,040	ior 8,400,000	7.45.960	954.040	200'000	0	o	500,000	500,000	200,000	500,000	2,000,000	9,900,000	500,000	10,400,000
90402 Various County Facilities - HVAC Construction	0000000	84167	2914.569	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 County Facilities - Plumbing Construction	100 4 50 000	2016905	986-986	250,000	0	o	250,000	250,000	250,000	250,000	1,000,000	5,500,000	250,000	5,750,000
90404 Various County Facilities – Fire AlamyProtection Security Systems	00000000000000000000000000000000000000	9107477	1,089,253	500,000	0	0	500,000	500,000	200,000	500,000	2,000,000	4,500,000	500,000	5,000,000
90405 Various County Facilities - Demolition	00000000		18 18	500,000	0	°.	500,000	500,000	200,000	500,000	2,000,000	4,500,000	500,000	5,000,000
90406 Various County Facilities - Design 360000 37 4 279 853 220.1177		279.889	220417	200,000	0	a	500,000	500,000	900,000	500,000	2,000,000	2,000,000	500,000	2,500,000
90611 Various Courty Court Facilities Renovation	16.0% 16.0% 18.239	4177752	1,860,487	0	0	٥	0	•	0		0	16,038,239	0	16,038,239
90612 Generator Upgrade - Various Buildings	3.800,000 0.2554.299	2,554,299	1,245,701	0	0	0	0	O	o	0	٥	3,800,000	٥	3,800,000
90617 Various County Buildings Electric Service & Engineering Ingrade	6275023	5770390	504.633	٥	o,	0	0	0	Û	0	0	8,275,023	0	8,275,023
90618 Various County Buildings Roof Renovation	(8.400.000	18.400 000 (C) 115.28 2.267 (F. K. 2.116.78	2116783	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 Hempstead Garage Improvements	21000 000012	1981218E	1,087.815	750,000	٥	0	750,000	0	0	0	750,000	23,950,000	0	23,950,000
90625 Various Asbestos & Lead Abatement	587,000 4 1 5 137 288 14 782 772	82 4215	22.2	500,000	•	0	200,000	500,000	200,000	200,000	2,000,000	7,370,000	200'000	7,870,000
90629 Various County Fuel Station Upgrades	3,900,000		3,000,000	0	¢	0	Q	250,000	250,000	0	200,000	3,500,000	0	3,500,000

^{*}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

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				_				Proposed	g						
		Ţ	FY 2015 Carry Forward			FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	uc.
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	16 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	86. 86. 86.	94,000,000 F71,541,879 22,458,12	22 458,121	0	0	0	O	0	0	0	٥	112,000,000	٥	112,000,000
90634	Nassau Coliseum Emergency Repairs	0.0590	\$650,000 1.4201,3881 1.446,632	148632	o	0	¢	0	٥	0	0	0	6,800,000	O	6,800,000
90636	Warehouse and Staging Area	6.25000	422655	2,020,345	o	0	0	0	0	0	0	0	6,250,000	0	6,250,000
2E9D6	Nassau County Department of Public Works Matu. 1200,000 F. 148,728 H 21, 106,1972 Testim I shorathov	atc.::1,20000	148.128	(51,872	1,300,000	0	0	1,300,000	0	o	0	1,300,000	4,300,000	0	4,300,000
90638	Nassau County Housing Improvements		o e	6	1,800,000	0	0	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	800008	0	850,000	0	0	0	0	0	0	0	0	850,000	0	850,000
90981	Americans/Disabilities Act - Phase II (Constructio 111,382/459	io: 11,882,45	100 Marie 100 Ma	2 519 116	0	0	0	0	250,000	250,000	250,000	750,000	13,850,000	0	13,850,000
Equi	Equipment	82,003,88	(22,000,884° ° ° 47/794,043° ° 34,203,941	200 841	6,600,000	0	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	1,408.92	11266211	. .	٥	o	0	0	250,000	o	0	250,000	1,658,924	•	1,658,924
98060	Road Maintenance Equipment Replacement	90.008 (10.008)	0.000	3 455 340	1,600,000	0	0	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	80	7109617	088 86 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	٥	0	0	0	0	0	0	0	1,250,000	0	1,250,000
98063	DPW Fleet Service Equipment	2009	0 2 2 coto	22, 25	0	0	0	O	•	o	250,000	250,000	250,000	250,000	500,000
98064	Road Maintenance Equipment Refurbishment	18 8		250,000	0	0	0	0	0	0	0	0	500,000	0	500,000
98092	Snow Removal Truck Replacement		0.000	2,473,539	1,000,000	0	٥	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 Replaceme	Te 1.2000.23	72 - 11.210.443	7,840,794	3,750,000	0	1,335,119	5,085,119	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	60 100 E	9-1361385	936,716	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	201080	8 48	994 198	0	0	0	•	250,000	250,000	25,000	525,000	2,510,000	25,000	2,535,000
98341	Office Equipment Replacement Program	285000	0. 2.747.417	88 ZDI	0	0	0	2	250,000	250,000	250,600	750,000	4,500,000	0	4,500,000
98342	Field Data inspection Modernization	450-06	9	00005	0	0	0	0	O	0	0	٥	650,000	0	650,000
98343	BOE Voting Machine Upgrade	38 2.81	215.115258	760	0	0	0	9	0	0	0	0	19,356,625	0	19,356,625
98344	Public Works Lab Equipment		726,000 (185,185,185)	Signa.	0	0	0	0	0	0	0	0	250,000	0	250,000
	Infrastructure	414,727,75	906-34 LVC:15800-9 Deg - ::851/182*y1v-	134,126,908	16,650,000	0	7,063,218	23,713,218	19,150,000	8,250,000	8,250,000	59,363,218	528,974,680	24,513,218	553,487,898

**TID Expenditures includes encumbrances. When the Carry Forward for a project is negative, this indicates that there is no carried over buoget 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 boilded.

Nassau County

2016 - 2019 Capital Improvement Plan

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		¥	FY 2015 Carry Forward	ē		FY 2015 New Budget	ew Budget			Capital Plan	lan		Capi	Capital Authorization	u
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	16 County Debt	2016 County Self-Funding	2015 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Aufth Required	Total Authorization
63029	3 Bridge Rehabilitation Program	20,850,000	20,850,000 6,046,956 14,833,04	14,893,044	0	0	0	0	O	O	0	o	22,350,000	8,500,000	30,850,000
63031	i Bridge Painting Program	(2.571.79	5 338106	4.99.33.689	0	0	o	0	٥	o	0	o	18,971,795	0	18,971,795
63400	Civil Site Studies	4,000,000	1173099	2 826,904	500,000	0	0	200,000	500,000	900,000	200,000	2,000,000	5,500,000	500,000	6,000,000
66016	S Countywide Tree Management Program	4100,000	9. 3.284637	861,537	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	1,360,090	115,592	1,184,408	500,000	o	0	500,000	500,000	200,000	500,000	2,000,000	5,800,000	o	5,800,000
66050		5,369,436	2,616,891	2,752,545	100,000	0	o	100,000	100,000	100,000	100,000	400,000	5,669,436	100,000	5,769,436
66051	Pedestrian Accessibility G. G. C.		O TENT CONTROL D		0	0	0	0							
66302		700057.753	0.2.16.226.404	985235	0	0	163,218	163,218	200,000	500,000	200,000	1,663,218	22,750,000	663,218	23,413,218
66305		1,750,000	1,750,000	17,489	0	0	0	•	0	0	0	0	1,750,000	0	1,750,000
66306	Various County Parking Lot Refurbishment	<u> </u>	928,766	77.23	500,000	٥	0	500,000	200,000	500,000	500,000	2,000,000	3,000,000	0	3,000,000
70040	NCC Life Science Building	40,000,000	40.000.000 35.78/782 218/218	218,218	0	D	D	0	0	٥	0	0	40,000,000	0	40,000,000
70042	2 NCC Master Plan Construction	82,630,430	82,630,430 64,227,7739 71,157,309		0	0	0	0	o	٥	•	0	80,900,351	٥	80,900,351
70050	NCC Master Plan Phase II Construction	5973500	7 2 300 804	983898	O	0	0	0	0	0	0	٥	11,310,500	o	11,310,500
70060	NCC Energy Initiative	12,000,000	112,000,000 F 6,322,058 F 6,073,941	5,677,941	0	0	0	•	0	o	0	0	12,310,000	٥	12,310,000
70065	NCC Refurbishment of Plaza	9,400,000	9.888 752	1.74	0	0	0	e	0	0	0	0	9,400,000	o	9,400,000
7007	NCC Tennis Caurts	9			Ö	0	0	0	0	0	0	0	400,000	0	400,000
70073	NOC Fire Alarm Upgrade	000158859	2747.025	S. 6. (S. 6.)	0	0	0	0	0	0	0	o	6,885,000	0	6,885,000
70074	NCC Rehabilitation Water Damaged Buildings Pre	Pr- 5,308,000	3.856.050	066154	O	D	0	0	0	0	o	0	5,328,000	0	5,328,000
70080	NCC Security System Expansion	000000000000000000000000000000000000000	1. H 5.00 00005 11 17030.247 171 469 753	. .	O	0	0	0	0	0	0	0	1,500,000	0	1,500,000
70084	NCC Health & Safety	P00/048'S	3,870,000 7 7 2,986,978 883,022	883,022	0	0	0	0	0	0	0	0	3,870,000	0	3,870,000
70086	NCC West/South Campus Parking Lot Rehab	4.550,000	14.550,000 - 171(593.8)[6.7,22956)[84	2,256,184	0	O	0	0	0	0	0	0	14,550,000	0	14,550,000
70087	NCC Renovation of Building V	0000059		000 059 77 - 07	0	0	0	0	0	0	0	0	650,000	o	650,000
70088	NCC Renovation of Cluster C	000.098.9	σ,	77 881 ASS	4,000,000	0	4,000,000	3,000,000	٥	0	•	8,000,000	16,950,000	0	16,950,000
		urakumanikanekanyaran	141 - 2009	Strangership in the strang											

*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 additional budgets are some parts.

**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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*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 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 Countly

2016 - 2019 Capital Improvement Plan

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Community of Particle Community Community of Particle Community of Particle Community Community of Particle Community of Parti				_				Propose	_						
Particular Par			FY 2015 Carry Forwa	P.		FY 2015 New	Budget			Capital	Plan		Cap	ital Authorizati	uc
Part		Cumulative Budget (Pn 2016 Budge						016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized		Total Authorization
Second S	Tank Replacement Prog	(12)	840 *** 34,678,650		2,150,000	0	o	2,150,000	150,000	150,000	150,000	2,600,000	19,296,840	2,150,000	21,446,840
Company Comp	Sicycle Pathway	6.30Z	500 4,636,055	1,671,445		0	Û	0	0	0		0	6,307,500	0	6,307,500
The control of the co	Sastle Shared Multi Use cand Active Transportal	Path Acc + 2 000 ion	0.3	2,000,000		0	0	0	0	0	0	٥	2,000,000	٥	2,000,000
Company Comp	⁄ulti-Use Trail		000	2.275,000		0	D	0	0	0	0	٥	2,275,000	0	2,275,000
A	rial Coliseum Committee	Study \$1.500	000 15 15 128	102,771		0	o		٥	0	0	0	500,000	0	500,000
	ergy Study	9 <u>C</u>		129,760	0	0	0	0	0	0	0	0	830,000	0	830,000
Continue				O.	0	0	•	O							
Control Cont	italization Program	3,060	8	St. 123.867	0	0	o	•	0	0	0	0	3,050,951	o	3,060,951
The control of the	Projects	45	090 598 28 - 1000	14.785.20	5,700,000	0	o	5,700,000	5,700,000		5,700,000	22,800,000	64,700,000	5,700,000	70,400,000
	cuments Record Consoli		90.5	8 . 8 .	0	0	0	0	0	0	o	0	200,000	0	200,000
	een Initiative	8-4 4-9-		2 19 18	0	0	o	0	250,000	0	• ,	250,000	5,751,490	٥	5,751,490
The Lots of the Control The Lots of the		1100161	064 - 122,384,833	53,796,231	10,250,000	5	350,000	10,600,000	3,500,000		2,250,000	18,600,000	205,946,952	4,741,500	210,688,452
State of the content of the conten	thletic Fields	<u>-</u> 28 408	000	18/845,994	0	0	350,000	350,000	0	0	o	350,000	31,400,000	•	31,400,000
Secure S	cational Facilities		000	250,000	3,500,000	0	0	3,500,000	0	0	o	3,500,000	5,750,000	0	5,750,000
	n improvements	168 ×		350,761	0	0	C	0	0	0	0	0	13,391,905	0	13,391,905
	Refurbishment and Const			2,770	٥	0	0	•	0	o	o	0	1,062,107	0	1,062,107
mrts \$\frac{2.256 \times 600}{\times 0.000}\$ \times \	sground Improvement	. 5 <mark>88</mark>	000	200,000	0	0	0	•	0	٥	0	0	800,000	0	800,000
miss inspection inspection <td>Il Restoration</td> <td>2,266</td> <td>460</td> <td>2 (22) 47</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>o</td> <td>4,650,000</td> <td>0</td> <td>4,650,000</td>	Il Restoration	2,266	460	2 (22) 47	0	0	0	0	0	0	0	o	4,650,000	0	4,650,000
and Destitive 2, 2, 2, 174, 569.	title Range Improvement		000	2.361,094	0	0	0	•	0	0	0	0	2,500,000	0	2,500,000
and Destin 2,042,189 2,174,669 162,400,000 0 0 0 0 0 0 2,400,000 0 0 Dilliation 2,042,189 2,174,669 162,400,000 0 0 0 0 0 0 0 0 5,500,000 0 0 0 0	ark Feasibility Study	(8) (1)	000	200,000	0	0	0	0	0	0	0	0	200,000	0	200,000
Delination 4.750,000 4.750,000 0 0 0 0 0 0 5.500,000 0 Contraction 10.75,000 0	Parks Pond Dredging ar		189 + 2174,569	2. 84.80	0	o	0	0	0	0	•	0	2,400,000	0	2,400,000
2 244,855 0 0 0 0 0 0 0 0 3,668,000 0 0 0 0 0 0 3,668,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Parks Restroom Rehabil	计程建	000	2.8062	0	0	0	0	0	0	0	٥	5,500,000	0	5,500,000
	Parks Fencing Repair		000	344,635	O	0	0	•	0	0	0	0	3,668,000	0	3,668,000

^{*}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 boilded.

Nassau County

2016 - 2019 Capital Improvement Plan

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		FY 2015 Carry Forward	orward		FY 2015 New Budget	w Budget			Capital Plan	Płan		Capi	Capital Authorization	5
		Cumulative Expenditures Budget (Pre Through 2015 2016 Budget)	res Carry 015 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 7,005,348 7, 2,929,278	348 - 2,929,278	0	٥	0	•	500,000	0	0	500,000	000'026'6	0	9,330,000
41820	Various County Parks Playground & Picnic Area Rehabilitation	PERMIT N	824 897,176	0	0	٥	0	¢	0	o	0	13,714,000	0	13,714,000
41826	Various Parks Preserve Buildings Rehabilitation	9808	608 1 1 385 332	C	0	٥	•	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 7 1 2,056	348 1 130,652	0	0	0	•	0	0	0	O	13,437,000	0	13,437,000
41834	Various Parks PartvRoadways/Parking Resurface: 17,8201000; 16,1354,59911111	ce	083 (4 14 585,901	O	0	0	0	0	0	•	0	7,920,000	0	7,920,000
41844		30 - 4.875.000° - 4.752.156°	156** (22,844	O O	0	0	•	0	0	0	•	4,875,000	0	4,875,000
41851		2385,000	730 8,270		0	0	0	0	0	0	0	3,385,000	0	3,385,000
41855	Parks Equipment Replacement	2.800,000 * 2537,778	778 7. 262,222	500,000	0	0	500,000	0	0	0	500,000	2,800,000	500,000	3,300,000
41858		5200,040	922.336	O	0	0	0	250,000	o	0	250,000	5,800,000	0	5,800,000
41860	Various County Parks - Irrigation System Installace (1997) 1200/000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	at in least 2.200,000 F 1,1107	28(28)	0	0	0	Ģ	0	o	0	0	1,700,000	0	1,700,000
41861		16508 500 15 10215 572* 6,2929	5721 6232328	0	O	0	0	250,000	0	o	250,000	16,758,500	0	16,758,500
41862	-	200.000	5.52	0	0	0	•	0	0	0	٥	500,000	0	500,000
41863	Dutch Broadway Park Improvements	225.000 25.000	0001522	0	0	0	•	0	0	٥	٥	225,000	0	225,000
41864	Park Furnishings	500,000	282 4 45 708	250,000	0	0	250,000	250,000	0	0	500,000	1,000,000	o	1,000,000
41865	Inwood Bulkhead	0001000.15	48.41 (59.9750059	0	D	0	0	0	0	0	0	4,000,000	0	4,000,000
41869	Various Park Improvements	10,250,000 1: 5,312	5.812.1701 4.437,830	4,000,000	0	o	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 Mitigati	2,006,000	157.175 (1.842.825) 10.000	o	0	0	0	o	٥	0	0	2,000,000	0	2,000,000
41871	Various County Dock and Bulkheads	2580'090 *** 141,025	025 288978	0	0	0	6	0	0	0	o	2,500,000	0	2,506,000
41872	Wantagh Park Improvements	2.000,000		6	0	o	0	0	o	o	0	2,000,000	0	2,600,000
41873	Milburn Park Improvements	4.000.000 A. 1. 8.995.528	528 (11) 60,472	0	0	0	0	6	•	0	0	4,000,000	0	4,000,000
41874	Eisenhower Park Improvements	6,000,000	3254,502 FT 27.45,498	0	0	0	9	0	Ď	0	0	6,000,000	0	6,000,000
41875	Cantiague Park Improvements	16 5 16 5 16 6	824 - 44493 (76	0	0	0	0	O	0	0	0	4,500,000	0	4,500,000
41876	Centennial Park Improvements	O		2,000,000	0	0	2,000,000	0	0	0	2,000,000	2,000,000	0	2,000,000
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*TD Expenditures includes enoumbrances. 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 2016 - 2019 CIP are bolded.

Nassau County

2016 - 2019 Capital Improvement Plan

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		FY	FY 2015 Carry Forward	-		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 2013	Previously Authorized	New Auth Required	Total Authorization
Property	erty	52,804,241	52.804,241 35,002.974 17.801.25	17,801,267	•	0	0	0	500,000	0	0	500,000	53,804,241	0	53,804,241
9B480	Land Acquisition	52.804.241	. 22,804,241 35,002,974 17,901,287	17,801,267	0	0	o	0	200,000	0	0	500,000	53,804,241	0	53,804,241
Publ	Public Safety	339,195,477	339,196,477 283,607,373 75,588,108	75,588,104.	23,500,000	0	1,600,000	25,100,000	16,200,000	7,750,000	7,750,900	56,800,000	406,760,477	11,800,000	418,560,477
14003	Med Exam Equipment 3 Year Program	4,659,583	4 659583 1.1. 3 943,954 1.1. (7.15,629	745,629	100,000	٥	0	100,000	100,000	0	0	200,000	4,859,583	0	4,859,583
14004	Med Exam DNA Laboratory	425,000	1,236.15	888	0	0	0	0	0	0	0	0	1,425,000	0	1,425,000
14007	Med Exam Crime Lab Equipment	000052	0.5	750,000	100,000	С	0	100,000	100,000	٥	0	200,000	950,000	o	950,000
14008	Nassau County Crime Lab	44 400,000	44 400,000 29 826,636 14,573,36	1 g 2 2 1	3,600,000	0	0	3,600,000	0	0	٥	3,600,000	48,000,000	0	48,000,000
50210	Live Scan Replacement	450,000	284 (109) 115 89	168,89	0	•		٥	0	0	٥	0	450,000	0	450,000
50320	Marine Bureau Repower Vessels 200:898 277 391702	+ F = 400,000	308.898	20105	٠.	٥	٥	0	0	٥	0	0	600,000	0	600,000
50404	Police Department Renovation of Outdoor Pistol	872000	8352,095	96. 98.	0	0	Ö	Ö	Ф	0	۰	o	10,200,000	0	10,200,000
50570	Police Department Computer Aided Dispatch Sys. 7416,700,000	# # 5 700 000	7,11,226,339	4.473.66	1,500,000	0	0	1,500,000	0	٥	٥	1,500,000	15,700,000	1,500,000	17,200,000
20590	Police Department Interoperable Radio System	00005015	46,867,578	14 18 23	0	0	0	a	0	0	o	0	53,000,000	•	53,000,000
50617	Police Department and other Agencies Bullet Pro 7507.882 Vests	7,537.382	10.5	1361672	400,000	0	0	400,000	400,000	400,000	400,000	1,600,000	9,487,382	400,000	9,887,382
50619	Police Department Ambulance Replacement	odo:308'11'	8,874,428 1-3,27,25,57	2	500,000	0	0	500,000	3,500,000	0	0	4,000,000	15,500,000	100,000	15,600,000
50622	Police Department Specialty Vehicle Replacement (22.0.291342)	Ch. 10.00 [1.3]	8.202.327	2.0891005	500,000	0	0	500,000	850,000	850,000	850,000	3,050,000	12,841,342	200,000	13,341,342
50627	AED Replacement	000,000	290,000	18	0	0	0	0	0	0	o	0	450,000	0	450,000
50628	Police Department Dual Engine Hellcopter	000/000/81	17 207 281	792,719	0	0	0	D	0	0	٥	0	18,000,000	٥	18,000,000
50680	Police Department Precincts & Auditary Precincts (16.75.) 35. 1922-2019-91. 16.53-34. Renyvation and Modernization	78,715,138	¥ 52.409.991	26,305,144	6,700,000	0	1,600,000	8,300,000	0	0	0	8,300,000	85,415,135	1,600,000	87,015,135
50685	Police Department - Ambulance Medical Control Liberade	000,008	71,500,000 % 1,048,103	281 1837 1	O	0	0	0	0	0	0	0	1,600,000	0	1,600,000
50686	set Replacement	22.625,000	16,103,140	6,521,860	3,500,000	0	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 Úpgrade	3,800,000		3800,000	1,000,000	0	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
50688	Fire Police EMS Academy	000000000000000000000000000000000000000	21.596	4.948.404	4,500,000	0	Đ	4,500,000	4,500,000	0	,0	9,000,000	19,490,000	0	19,490,000
50689	Police Department Firearms		1275.000 1273.500 556,500	286,500	0	0	0	0	o	0	0	0	1,750,000	0	1,750,000

^{*}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 additional budgeting in foure 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							
		FY 2015 Carry Forward	Forward		FY 2015 New Budget	w Budget			Capital Plan	Plan		Cap	Capital Authorization	u G
		Cumulative Expenditures Budget (Pre Through 2015 2015 Budget)	rres Carry 2015 Forward*	2016 County Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	9102	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
50905	Police Department Fuel Management System	340,960	840,861	0	D	0	0	¢	0	0	0	1,500,000	0	1,500,000
50696	Local Municipality Interoperable Radio System	900 000 1	9- 1,000,000	0	0	0	•	0	0	0	0	1,000,050	0	1,000,000
51037	Jail Six Year Master Plan	5,800,000 4,464,526	1,325,474	500,000	D	0	500,000	500,000	250,000	250,000	1,500,000	8,050,000	250,000	8,300,000
51457	Jail Buitding 832. HVAC Upgrade	1, 500,000 c. 178,490	8 491 11 1991 509	0	0	0	9	Ö	0	0	0	1,500,000	0	1,500,000
51459	Jail High Energy Efficient Lighting	2300,000,000	2254	0	0	o	0	٥	0	0	0	2,900,000	0	2,900,000
52028	Hazmat Vehicle Purchase	1 400,000 1 544,000	000	C	0	٥	•	0	0	o	0	1,400,000	0	1,400,000
52031	Fire Comm Radio Project	400,000 12 190,999 200,000	200,003	100,000	0	0	100,000	250,000	250,000	250,000	850,000	1,000,000	250,000	1,250,000
53001	First Responder Personal Protection Equipment		000 009	0	0	0	0	0	0	0	0	200,000	0	500,000
72490	Fire Service Academy, Various Improvements	\$16,399,000 15,800,602 918,399.	(602 : 918,398.	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	300,000	1042	0	0	0	0	0	0	0	0	600,000	0	600,000
98130	Countywide Radio System	18 372 (0.5) - 25 (9)	# 251 96.968 Teber 313	0	0	0	0	0	0	0	0	29,617,035	0	29,617,035
Roads	sp	613,070,111 131,1389,982 98/073,231,11070,1115	913,070,111	31,650,000	0	1,000,000	32,650,000	30,500,000	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	le	3882	0	0	0	0	0	3	0	0	5,900,000	0	5,900,000
60042	Middle Neck Road Drainage Improvement	-6.280,000 - 3.522,430 - 2.757,570	3480 - 2,757,570	0	0	0	0	0	0	0	0	6,280,000	0	6,280,000
60045	Park Street Drainage Improvements, Atlantic Bea	000 050 1	64.224 996.776	0	٥	0	0	0	٥	0	0	3,800,000	0	3,800,000
60049	Floral Park Drainage Improvements		750,000	1,000,000	0	0	1,000,000	0	٥	0	1,000,000	1,750,000	0	1,750,000
05009	Sheridan Avenue, Mineola Drainage Improveme	2000,000	881.85 TT118.165	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
61025	Ocean Ave at Merrick Road, Lynbrook	258 855	1678.653 4.556.699	0	0	٥	0	0		0	0	7,235,352	o	7,235,352
61078	Guide Rail Replacement Roadways and Bridges	0005827	850,129 433,871	0	0	0	0	0	0	0	0	1,684,000	0	1,684,000
61082	Brookside Avenue Improvements, Roosevelt	284.2101 2984.2101 584	584,618 9,299,592	0	•	0	0	0	D	o	0	9,984,210	0	9,984,210
61083	Horse Hollow Road, Lattingtown	# 560,000, Filter 1939,706 22 2 626,294	1706	0	٥	٥	0		0	0	Ö	4,560,000	0	4,560,000
61090	Cedar Swamp Road Improvements	4.950,000 F 4.342,170 F 5.07,830	2,170 890	0	o	a	0	0	0	0	0	4,950,000	0	4,950,000
61097	Grand Avenue, Baldwin	172.5	172.504 (1827.496	1,500,000	0	0	1,500,000	0	o	0	1,500,000	6,972,000	٥	6,972,000

^{*}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	9						
		FY 2015 Carry Forward		FY 2015 New Budget	ew Budget			Capital Plan	Plan		ĝ	Capital Authorization	Ę.
		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
61100		1 172,207	0	0	0	0	0	0	0	0	300,000	0	300,000
61101	Uniondale Avenue/Front Street Improvements	3.500,000	848	0 0	c	0	0	0	0	٥	3,500,000	0	3,500,000
61102	Belimore Ave Rehabilitation	28) 25) [2] [2] [2] [2] [2] [2] [2] [2] [2] [2]	8	0		0	0	0	0	0	4,250,000	٥	4,250,000
61103	Austin Blvd Road Improvement, Island Park	6.900,000,	4,650,000	0	1,000,000	5,650,000	7,000,000	0	۰	12,650,000	7,000,000	12,550,000	19,550,000
61105	Merrick Avenue, Merrick Road Improvements	500,000		0	0	0	0	0	0	c	500,000	0	500,000
61106	Stewart Avenue, Bethpage Road Improvements	1305,000	0	0	0	0	0	0	0	0	7,705,000	0	7,705,000
61107	Farmingdale Road Improvements	30,200,000 374,944 (1025,656	95	0	0	•	0	0	0	o	2,000,000	0	2,000,000
61111	Wantagh Avenue, Wantagh Road Improveme	500,000 -13,188 - 2, 486,812	0 <u>&</u>	0	0	o	0	0	0	0	900,000	0	200,000
61570	Remove and Replace Curbs and Sidewalks	3.3691.47	1,000,000	0	0	1,000,000	1,000,000	1,000,000 1,000,000	1,000,000	4,000,000	11,000,000	0	11,000,000
61587	Resurfacing Various County Roads	213.150,000 11.78,889,034 24,259,966	66 22,500,000	0	0	22,500,000	22,500,000	22,500,000 22,500,000	2,500,000	90,000,000	280,650,000	25,000,000	305,650,000
61682	North Main Street, Freeport	8026.00 1 1 1 1 2 2 3 1 1 1 1 2 2 3 1 1 1 1 2 3 2 3	1,000,000	0	0	1,000,000	0	0	o	1,000,000	7,600,000	0	7,600,000
6179A	West Share Road, Mili Neck	54.966.9667 25.677.0441 - 28.234.582	0	0	0	0	0	0	0	0	54,966,996	0	54,966,996
Tec	Technology	* 176.764.379.57.148.585.450 * 280765.529	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
92008	DPW Management Information System	1,450,000	· ·	0	O	•	100,000	100,000	100,000	300,000	1,650,000	100,000	1,750,000
97013	Integrated Financial System	10.897.000	°	0	0	0	0	0	٥	0	10,897,000	o	10,897,000
97101	HR, Payroll, and Benefit System	15.000,000], 12.406 886 4-12.593	· 7	0	0	G	o	٥		•	15,000,000	0	15,000,000
97102	Assessment Cluster Workflow System	1,600,000 16,1202,583	0	0	0	•	0	0	0	0	2,600,000	0	2,600,000
97103	еGovеrnment	4-25250,000 4726,202	200,000	0	0	500,000	200,000	200,000	500,000	2,000,000	7,300,000	0	7,300,000
97104	Disaster Recovery Plan	\$5.515,000 1,225,604 1,2,289,396	9	0	0	0	0	0	0	0	3,515,000	0	3,515,000
97105	Case Management	4,145,000 255,774 1592.26	98	0	o	0	o	0	0	0	4,145,000	0	4,145,000
97108	Vehicle Management Inventory System	270,000		0	0	0	c	0	0	0	270,000	0	270,000
97109	NiFS Upgrade / ERP System	39,900,000 F	0	0	0	•	0	0	0	0	50,000,000	0	50,000,000
97112	Student Registration System	ee.777.475 6.088.180 389,238	0	b	0	•	Đ	0	٥	0	6,477,475	•	6,477,475

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 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 Countly

2016 -2019 Capital Improvement Plan

			L			į	Proposed	2						
		FY 2015 Carry Forward	-		FY 2015 New Budget	w Budget			Capital Plan	Plan		Capi	Capital Authorization	Ē
		Cumulative Expenditures CA Budget (Pre Through 2015 For 2016 Budget)	Carry 20 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
97113	Departmental Technology Equipment Replacement and 550,000 6.695,365 254,63	15	854,637	1,000,000	0	ø	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 System (2,050,000) Replacement	str 2,550,000 1,746,908 303,092	303,082	0	0	0	¢	0	0	٥	Đ	2,050,000	0	2,050,000
97117	CAMDR	h Alexander	1,045,623	0	0	0	6	500,000	200,000	200,000	1,500,000	3,950,000	500,000	4,450,000
97118	Server and Equipment Consolidation	1,635,000	551,275	0	0	Ö	0	0	0	٥	0	1,635,000	0	1,635,000
97119	Network Infrastructure	1/2/206.000u/ 1/0/590/934/s. \$1,614/06	614,066	500,000	0	0	200,000	200'009	500,000	500,000	2,000,000	13,705,000	500,000	14,205,000
97120	Data Center Storage	200 1.1 191736 1 8.200	8,264	0	0	0	0	0	0	0	0	1,200,000	0	1,200,000
97121	ADAPT	60.095	350,097	0	o	0	0	0	0	0	0	9,000,000	0	9,000,000
97123	Jail Management System	.3,150,000	990	0	0	0	•	0	٥	0	0	3,750,000	0	3,750,000
97124	Integrated Information Management System	2300 ox 0267 5 34 7 273 28	273,285	0	0	C	0	0	0	0	0	5,500,000	0	5,500,000
97126	County-wide Document Management Program	2.50,000 (2.1,001,225) (4,003,87	(c) (g)	0	0	0	•	0	0	0	0	3,000,000	0	3,000,000
97127	No Wrong Door Expansion	7 (9.3000)	, c	0	0	٥	0	0	0	0	0	6,250,000	0	6,250,000
97129	Probation Caseload Explorer	20153	18. 18.	0	0	٥	0	0	0	0	0	750,000	0	750,000
97130	OSCAR	715.000	712385	0	0	0	0	0	0	0	0	715,000	0	715,000
97131	First Responder Support	000081	180,000	0	o	0	0	0	0	0	0	180,000	0	180,000
97132	County Attorney - E-mail Storage	450,000	8	0	0	0	0	0	0	0	0	750,000	0	750,000
97134	Integrated Voice Response System	500,000 - 35,429 - 404,571	16	0	o	٥	9	0	o	0	0	900,000	o	500,000
97135	VOIP Implementation	35001300		0	0	0	•	0	0	0	0	3,500,000	0	3,500,000
97136	HHS Technology Development and Efficiency Property		731506	750,000	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	15.820,000 (15.828.699) [1.130]	1304	0	o	O	0	o	ဌာ	•	0	15,830,000	•	15,830,000
97531	Tax Base Growth Management	6494893	÷.	0	0	0	o	٥	٥	0	0	6,494,904	0	6,494,904
97532	Systematic Review County Assessment System	diam'r.	887,926	3,300,000	0	0	3,300,000	0	0	0	3,300,000	8,000,000	0	8,000,000
Traffic	fic	175,241,827 41,4,246,251 7,61,096,57	085,576	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	62017 Traffic Signal Construction & Modification	55.4331892 45.880.961 45.84742331		3,250,000	0	o	3,250,000	3,250,000	3,250,000	3,250,000	13,000,000	65,183,892	6,228,089	71,411,981

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Nassau County

2016 - 2019 Capital Improvement Plan

	ation	Total Authorization	4,200,000	16,324,000	10,413,689	8,150,000	7,872,000	5,242,500 .	7,860,000	6,580,000	8,250,000	425,000	450,000	275,000	200,000	200,000	250,000	3,300,000	1,025,000	1,450,800	4,225,000	26,126,946	7,368,000	5,189,000	600,000
	Capital Authorization	New Auth Required	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,300,000	0	0	0	0	0	0	150,000
	ď	Previously Authorized	4,200,000	15,824,000	10,413,689	8,150,000	7,872,000	5,242,500	7,860,000	6,580,000	8,250,000	425,000	450,000	275,000	200,000	200,000	250,000	0	1,025,000	1,450,800	4,225,000	26,126,946	7,368,000	6,189,000	450,000
		FY 2016 - FY 2019	0	2,500,000	0	0	2,700,000	0	0	0	0	0	0	0	0	0	0	3,300,000	0	0.	500,000	0	0	o	150,000
	l Plan	2019	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Capital Plan	2018	0	\$00,000	0	0	0	0	0	0	0	c	0	0	0	0	0	0	0	0	0	0	0	0	0
₽		2017	٥	500,000	0	0	0	0	0	0	o	0	0	0	0	0	0	3,000,000	0	0	0	0	0	0	٥
Proposed		2016 TOTAL	0	1,000,000	0	0	2,700,000	0	9	0	0	•	•	•	0	•	•	300,000	Ç	0	500,090	•	0	0	150,000
	w Budget	2016 Non- County	0	0	0	0	2,160,000	0	0	٥	o	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY 2015 New Budget	2016 County Self-Funding	O	0	0	0	٥	o	0	0	0	0	0	0	٥	0	٥	0	0	0	0	0		0	o
		2016 County 2 Debt	0	1,000,000	0	0	540,000	o	0	0	0	0	0	0	0	0	0	300,000	0	0	500,000	0	0	0	150,000
	rd	Carry Forward*	1,886. 4,198,112	1,780,289	3,815,045	987,353	1,405,344 - 3,758 (650	4971626	614701 17,645239	211,046	1,499 920		20		195,012	000,002				284 286 1010	2942770	24:8817/16	1. 1. 451.2737 (c. 383)727	F 5.161,776	0.0000
	FY 2015 Carry Forward	Expenditures Through 2015	1,886	12043.71	10,413,689 6,598,544	7,162,647	1,405,344	5.242500 1.	F 214,701	* 6.368.954	8	880.58	20.276		200 000 4 998 1 195 012	0	O		875547	1.450,800	23/2/70		18.73 (St.)	5419,000 4 257,224 7 5.161,776	0
	FY 20	Cumulative E Budget (Pre T 2016 Budget)	2007000	1204871	10,413,689	8,150,000	5/72000	5.242500	00008	Traffic Peninsula Boulevard Signal Head Replace 1. 6580,000 11 6363856.11 231.246	08 3 000:005:134	525,000 51	482000 V	Z5000	200 000	50000	32,250,000		1,025,000 875547	7,450,800	2,525,000	25.926,946	000(58)94	\$419,000	450,000
			overnents	одгат	stem Update	Phase I	s Phase II	_	Phase II	nal Head Reptaca	acement	yrades		ovements	Traffic Safety	Traffic Safety	Jerusalem Avenue, Uniondale Safety Improvement	Road Traffic	_	11.	se V	Traffic Computerized Signal (Central Ave/Rockar,	>	>	×
			South Shore Traffic Signal Improvements	Federal Ald Durable Marking Program	Traffic Computerized Signal System Update	Old Country Road Signal Heads Phase I	Oid Country Road Signal Heads Phase II	Variable Message Signs Phase I	Traffic Signal Communications Phase II	ta Boulevard Sig	Merrick Road Signal Head Replacement	Traffic Management Center Upgrades	Traffic Calming Improvements	Elmont Road Traffic Safety Improvements	Central Avenue, Valley Stream Traffic Safety Improvements	Long Beach Road, Island Park Traffic Safety	nue, Uniondate \$	Roslyn Road and Old Country Road Traffic Mortifications	Signal System Operation Phase I	Signal System Operation Phase II	Traffic Sign Replacement - Phase V	erized Signal (Ck	Traffic Signal Expansion Phase V	Traffic Signal Expansion Phase VI	Traffic Signal Expansion Phase IX
			South Shore Ti	Federal Ald Du	Traffic Comput.	Old Country Ro	Old Country Ro	Variable Mess	Traffic Signal C	Traffic Peninsu	Merrick Road 5	Traffic Manage	Traffic Calming	Elmont Road T	Central Avenue Improvements	Long Beach Ro	Jerusalem Ave	Roslyn Road ar Modifications	Signal System	Signal System	Traffic Sign Re	Traffic Comput	Traffic Signal E	Traffic Signal E	Traffic Signal E
			62023	62153	62160	62161	62162	62175	62181	62190	62191	62194	62201	62202	62203	62204	62207	62208	62271	62272	62313	62454	62455	62456	62457

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Nassau County

2016 - 2019 Capital Improvement Plan

						Proposed			:				
		FY 2015 Carry Forward		FY 2015 New Budget	1			Capital Plan	lan		Cap	Capital Authorization	uo
		Cumulative Expenditures Carry Budget (Pre Through 2015 Forward*	2016 County 2016 Debt Self-	2016 County 2016 Non- Self-Funding County	1	2016 TOTAL	2017	2018	2019 P 1019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
03469	Treette Cienes Commenius Discordit	2016 Budget)	c	c	-	c	c	ć	c	ć	500 500 3	•	000
62459 8	framc Signal Expansion Phase III			5	3	•	>	>	5	9	000,000,0	0	2,000,000
62500	Traffic Studies	2750,000 2246,190 503,810	500,000	0	0	500,000	500,000	500,000	200,000	2,000,000	4,250,000	500,000	4,750,000
62550	Traffic Signal Management System	1,330,000	0	0	0	0	0	0	0	0	1,930,000	0	1,930,000
62562	Incident Management Phase II	20000000 1E24509 TT 456.491	۰	0	o	0	۰	0	0	0	2,080,000	0	2,080,000
62563	Incident Management Phase III	366.58	0	o	0	0	۰	•	٥	0	2,080,000	0	2,080,000
62564	Incident Management Phase IV	**************************************	0	0	0	0	0	0	o	0	2,094,000	0	2,094,000
62900	Baldwin Complete Streets	0 800,000	0	0	0	0	0	0	0	0	2,094,000	0	2,094,000
Tran	Transportation	46.712.351 27.572.457 18.139.394	2,700,000	0	•	2,700,000	4,500,000	3,000,000	1,000,000	11,200,000	74,425,538	Đ	74,425,538
91051	MTALIB 2006 FTA Grant Sect 5307 NY90-XX	7.000,000	0	o	0	0	0	0	0	0	2,030,000	0	2,030,000
91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX	2.12.500 F) (4.0711235	0	0	0	0	٥	0	0	٥	2,125,500	0	2,125,500
91058	MTALIB 2009 FTA Grant Sect 5307 NYSD-XX	37,625 27,500 1,005 1,00	0	0	0	9	0	Ö	0	0	2,027,500	0	2,027,500
91060	MTALIB 2010 FTA Grant Sect 5307 NY90-XX	2120,000	0	0	٥	0	0	0	o .	o	2,120,000	0	2,120,000
91080	NICE - Alternative Fuel Buses	2.062.522 1.416.920	0	0	0	•	٥	0	0	0	3,479,442	D	3,479,442
91081	NICE - Grant Match	0.00000001	0	0	o	•	0	0	0	0	1,000,000	6	1,000,000
91082	NICE - Grant Match	655218 12 12 12 12 12 12 12 12 12 12 12 12 12	0	0	0	0	0	0	c	0	1,002,000	0	1,002,000
91083	NICE - Grant Match	\$500,000 1222,100 3777,900	٥	0	0	•	0	0	0	0	5,000,000	0	5,000,000
91084	NKCE - Grant Match	2,156,000 2,150,000	0	0	0	0	0	0	0	0	5,806,500	0	5,806,500
91086	NICE - Grant Match		2,700,000	0	٥	2,700,000	0	0	0	2,700,000	6,930,000	0	6,930,000
91087	NiCE - Grant Match	100000 11 11 12 11 12 11 11 11 11 11 11 11 11	0	0	٥	0	0	0	0	٥	4,980,000	0	4,980,000
91088	NICE - Matching Grant		0	0	0	0	1,500,000	0	0	1,500,000	7,000,000	0	7,000,000
91091	Nassau Hub Study	10,07,596 8,737,874 (336,725	0	0	0	0	0	0	0	•	10,074,596	0	10,074,596
91092	County Wide Planning Initiative and Study	2:50,000 1,105,289 1,04,701	٥	0	0	0	0	0	0	0	2,450,000	6	2,450,000
91200	Bus Fleet Relurbishment	000 DSC 000	0	0	0	0	0	0	0	0	200,000	0	200'000

TO 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.

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Nassau County

2016 - 2019 Capital Improvement Plan

Principle Prin						Proposed							
Triging Trig													
Part		FY 2015 Carry Forward		Y 2015 New Budg	jet L			Capital F	lan		Cap	ital Authorizati	u.
He breview 6 S He breview 6 S		Expenditures Carry Through 2015 Forward*	16 County Debt			6 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized		Total Authorization
Harmonic Function Control Relationship State Part Sta		8.100(000) *** 5.743174 ** 12/956326		o	O	٥	0	0	0	o	8,100,000	0	8,100,000
House were Party Early Street Market Party		2.090,000 - 3.00,000		Φ	0	•	0	o	0	0	2,000,000	0	2,000,000
District		SACTRONOLIS (0	0	۰	0	0	0	0	800,000	0	800,000
County Charles Carporal Carp		0	0	o	0	0	3,000,000		000'000'1	7,000,000	7,000,000	0	7,000,000
ding Consolidation ding Consolidation quarter Street quarter Street <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>													
County Office Communications Centred Trace District Trace Di	Building Consolidation Program	195,161,295 185,103,456 17,10,057,339	0	0	0	0	0	0	0	0	198,160,795	0	198,160,795
Politic and Five Communications Certains Fig. 60.000 Fig. 60.000 Fig. 60.000 Fig. 60.000 Fig. 60.000 Fig. 60.000 Fig. 60.0000 Fig. 60.00000 Fig. 60.0000 Fig. 60.00000 Fig. 60.00	BCP	195,160,795.11,185,105,456 -10,057,339	0	0	0	•	•	0	•	•	198,160,795	0	198,160,795
Folice and Fire Communications Center The and Storm Water The angle of the ang		7.19.400.000 7111.25C.261	0	0	o	0	o	0	0	0	121,400,000	9	121,400,000
et and Storm Water gradient plants processes of the control of the co		- 10 Miles	o .	o	o	0	0	0	٥	0	76,760,795	0	76,760,795
Purple P													
Exploition Continue of the continue of	Sewer and Storm Water	1.00 (02.00) 1.788 STT.7.0 (02.002.009)	74,700,000	0	0	l .		13,750,000 1:		000'005'06		281,150,000	,949,305,852
Particle	Collection	177271337 108786,609 62,442,728	29,500,000	•	۰	29,500,000	21,500,000	250,000	250,000	51,500,000	234,911,337	50,250,000	285,161,337
Hempstead Harrbor Sewarge Calcicution System 4.266 Sort 1.2.000 Months Sewarge Calcicution System 4.2000 Months Sewarge Calcicution System 4.2000 Months Station Improvement 7.2000 Months Station Rehabilitation 1.7.0000 Months Station Rehabilitation 1.7		ation 6.510.000 et 3 5.948,720 et 1,280	0	0	0	0	٥	0	0	0	6,760,000	0	6,760,000
Hempstaad Harbor Sewer Study SeadIff Sewers SeadIff Sewers 10,000,000 0 10,000,000 5,000,000 0 15,000,000 17,000,000 17,000,000 0 0 10,000,000 0				0	o	۰	0	0	0	0	14,959,931	0	14,959,931
Seacilif Sewers Description		(512,092		0	0	10,000,000	5,000,000	•	0	15,000,000	17,000,000	0	17,000,000
Lateral Sewer Repair Table (1) (1) (2) (3) (3) (4) (1) (3) (3) (4) (1) (3) (3) (4) (1) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4				0	0	o							
East Hills Pump Station Improvements § 250,000 2594,773 ÉES 277 0		1,021,313		٥	0	•	0	0	0	0	4,000,000	0	4,000,000
Force Mains/Pump Stations Long Beach 4.741,406 0 0 0 0 0 4,741,406 0 0 4,741,406 0		\$250,000 2594,778 855,227	0	0	٥	0	0	0	0	0	3,250,000	o	3,250,000
Force Mains/Pump Stations Cedarhurs/Lawrence 262200,000 26.5200,000 0 <td></td> <td>4.24/406 4.24/406</td> <td>0</td> <td>0</td> <td>o</td> <td>o</td> <td>6</td> <td>0</td> <td>0</td> <td>0</td> <td>4,741,406</td> <td>0</td> <td>4,741,406</td>		4.24/406 4.24/406	0	0	o	o	6	0	0	0	4,741,406	0	4,741,406
Ray Street Pump Station Improvement 77760,000 856124877-8 0 0 0 0 0 0 0 0 0 0 0 76,000,000 50,000,000 50,000,000 50,000,000 50,000,000			0	0	0	•	0	0	0	0	32,200,600	0	32,200,000
Pump Station Rehabilitation 776,060,060 48778,2227 27,228,775 0 0 0 0 0 0 0 76,000,000 50,000,000		E612487	0	0	0	•	0	0	0	0	7,750,000	0	7,750,000
		78,000,000 48,776,227 27,223,773	0	0	0	- 🙃	0	O	0	0	76,000,000	50,000,000	126,000,000

							Proposed	9						
		FY 2015 Carry Forward	orward		FY 2015 New Budget	w Budget			Capital Plan	'an		Cap	Capital Authorization	ų,
		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
3P312	Pump Station Upgrades	731,974 18,268,026	974 18,268,026	19,000,000	0	0	19,000,000	16,000,000	0	0	35,000,000	57,250,000	0	57,250,000
98041	SSW Materized Equipment Replacement	2,452,239	239 2,497,761	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	5,700,000	250,000	5,950,000
98042	SSW Motorized Equipment Refurbishment	500,000	0. 500,000	250,000	0	0	250,000	250,000	0	0	500,000	5,300,000	0	5,300,000
Disposal	osal	1,154,423,565 640,938	540,938,501 ~ 512,485,054	32,750,000	O	0	32,750,000	59,550,000	11,250,000 11,250,000		114,800,000 1,326,285,014		228,500,000 1,554,785,014	1,554,785,014
35100	Bay Park & Cedar Creek Digester Rehabilitation	740,000,006 Sh.619.360° 6380°	350° F 8380,650	0	0	0	•	0	٥	•		40,000,000	0	40,000,000
35102	SSW Buildings Roof Repair	3 500000 mm 1 1064 791	791 2435209	500,000	0	0	500,000	0	0	0	500,000	4,000,000	0	4,000,000
35108	SSW Building Improvements	#4.550,000 2.624,606		250,000	o	0	250,000	250,000	250,000	250,000	1,000,000	7,000,000	0	7,000,000
35114	Wastewater Facilities Improvements	44.556.475. 11.618.525	4/5 (1.6) (8) 525	12,000,000	0	٥	12,000,000	11,800,000	10,000,000 10,000,000	0,000,000	43,800,000	89,955,000	10,000,000	99,955,000
35115	Wastewater Facilities Master Plan Design Improvements	750,000	867441. 1868256	0	0	o	0	0	0	0	0	6,711,449	0	6,711,449
35116	Wastewater Facilities Odor Control Improvement	T 30.500,000 29.461,783	783% 10362170	0	0	0	0	0	0	•	0	31,300,000	0	31,300,000
35117	Wastewater Facilities Security Improvements	2 (10.500,000,000) 1 (17.72,978) 1 (17.79) 1 (27.79)	978 11579,727,022	6,250,000	0	0	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	894.824	824 855 176	250,000	o	0	250,000	1,000,000	1,000,000 1,000,000	1,000,000	3,250,000	4,000,000	1,300,000	5,000,000
35121	Wastewater Facilities Storm Restoration	150745,000 - 126,022,503 - 24,722,497	503 24,722,497	0	o	0	0	٥	0	۰	0	150,745,000	200,000,000	350,745,000
35123	Superstorm Sandy Repair and Mrigation - Bay P. 463,726.221 244,372,008: 216314,213 STP and Countwide Collection	5 463,726,221 244,312	008 219414213	0	0	0	.	0	0	۰	0	463,726,221	5,000,000	468,726,221
35124	Sandy Mitigation and Hardening Phase II	150,000,000 149,998,864	36 49 908 864	0	0	٥	•	D	o	c	0	150,000,000	٥	150,000,000
35130	Countywide Collection and Disposal System Upg	0000006.	0000052	3,500,000	0	۰	3,500,000	0	٥	o	3,500,000	7,000,000	0	7,000,000
3B116	Bay Park Outfall District Structure Pipeline Rehabilitation	5.504.758 46.503.635	758 746,593,635	0	0	O	0	0	0	0	0	52,038,393	0	52,038,393
3B117	Bay Park Influent Pumping System Upgrade	11,325,000	5007 179,993	0	0	0	•	0	0	o	0	11,505,000	0	11,505,000
33119	Bay Park Various Buildings and Equipment Modifications		\$2,518.260 3768;5418	o	0	0	0	0	0	0	0	28,749,719	o	28,749,719
3B120	Bay Park Preliminary Treatment Modifications	45.0674111 35.191.209	208 2,869,202	0	0	0	•	0	0	0	0	43,060,411	0	43,060,411
3C057	Cedar Creek Sludge Dewatering Facility Improve 44167208 411546.784	e 41167288 40,646	78023 784	0	0	0	•	0	0	0	0	41,167,298	0	41,167,298
30067	Cedar Creek Equipment Replacement	######################################	285 27.881.238	10,000,000	•	0	10,000,000	5,000,000	0	0	15,000,000	77,226,523	0	77,226,523
66666	Undetermined SSW Project Improvements	0 0	0 0	0	•	. 0	•	35,250,000	0	0	35,250,000	107,600,000	٥	107,600,000

^{*}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 2016 Capital Budget and 2016 - 2019 CIP are bolded.

Nassau County

2016 -2019 Capital Improvement Plan

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	ΕŸ	FY 2015 Carry Forward	q		FY 2015 New Budget	v Budget			Capital Plan	Plan		Cap	Capital Authorization	uo
	Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry ;	2016 County 2 Debt	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
Storm Water	83,574190	ार 82,574,504 ज्या 39,270,602 । 44,303,899	44,303,899	12,450,000	o	0	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/Builkhead Replacent: (4,187,500221 709836 7 477,642	1 187 50	709.858	477,642	0	0		0	0	0	0	0	1,837,500	٥	1,837,500
35104 Whitney Drain Rehabilitation	00 00 8 8 8	0 228,814	3,071,186	0	0	٥	0	0	0	o	0	3,300,000	0	3,300,000
35106 Rehabilitation of Various Public Works Waterbood 11778,467 77,7555,158	P 85. 11 P	7.553,159	4,205,308	0	o	0	0	0	0	0	0	11,758,467	0	11,758,467
35112 Mosquito Control Plan	1.075/000	0.0 259,703	815.297	200,000	۰	0	200,000	0	0	0	200,000	1,275,000	0	1,275,000
60046 Fencing at Drainage Facilities Replacement	900,009	0. 598,380	1,620	0	o	0	0	0	0	0	0	900,000	0	600,000
80014 Massapequa Creek Stream Flow Improvement	10.251.64	10.251.ca1 24 9.807.483 a 144 58	28	ο.	٥	٥	0	o	0	0	0	10,251,641	0	10,251,641
80016 Stream and Wedands Restoration	0051250		3272.795	0	0	0	o	o	O	o	o	4,500,000	0	4,500,000
80019 Storm Water Pump Stations Construction	(C)	0 1.71.7 E. S.	5,74,719	a	0	0	0	0	c,	0	0	6,100,000	0	6,100,000
80042 Groundwater Studies	00.53711	1125.00 1125.00	1,125,000	0	0	0	0	0	0	0	0	1,125,000	0	1,125,000
82001 Drainage Stream Corridors Reconstruction	7,798.73	7,798,734 6,513.075 1,285.3	1,285,359	1,000,000		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	11,465,32	11.465.326 FG.508.828 495849	4,958,498	1,000,000	o	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	00 009 T	1 600,000 — 656 84 4 II 943 B	943 156	0	0	0	0	0	0	0	o	1,600,000	0	1,600,000
82010 Implementation of Storm Water Management Prog		TWE 9611449134 S 5063.672	100	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	6,711,449	250,000	6,961,449
82014 Horse Brook Drainage Improvements	00000		000000	10,000,000	o	0	10,000,000	5,000,000	0	٥	15,000,000	22,000,000	0	22,000,000
82015 Five Towns Drainage Improvements	7887077 T	0	0 (23634	0	0	•	•		0	۰	0	1,206,384	٥	1,206,384
82016 Barnum Island/Harbor Isle Drainage Improvement	00.00g/s u	(O)	000'006'5	0	0	•	0	0	o	0	0	5,900,000	20,000	5,950,000
82017 Bay Park/ East Rockaway Drainage Improvement Signature	00.0888	C)	3,380,000	o	o	•	0	0		0	0	3,380,000	50,000	3,430,000
82018 Lawson Avenue, East Rockaway Backflow Preve	e		150,000	0	0	D	0	0	0	0	0	150,000	50,000	200,000
								to an a separate and a		3	***			*
Environmental Bond Act	05/129751	152,671,500 - 145,281,948	8.379.560	0	0	0	0	0	0	0	0	153,671,500	۰	153,671,500
	153,677,50	153(77) 5000- 5145,291940 8,373,560	8,379,560	0	•	•	0	0	8	•	0	153,671,500	•	153,671,500
9E100 Environmental Bond Act - 2004	18 SS	51,522,000 48,670,549, 2,544,45	2864,451	Ö	o	0		0	o	0	o	51,525,000	0	51,525,000

*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 additional budgeting in ruture 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

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	FŸ	FY 2015 Carry Forward	ď		FY 2015 New Budget	w Budget			Capit	Capital Plan		Cap	Capital Authorization	ion
	Cumulative Budget (Pre	Expenditures Through 2015	Carry Forward⁵	2016 County 2016 County 2016 Non- 2016 TOTAL Debt Self-Funding County	2016 County Self-Funding	2016 Non- County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously New Auth Authorized Required	New Auth Required	Total Authorization
9E200 Environmental Bond Act - 2006	102.146.50) *** 96,621,39 1	5,525,109	0	0	0	O	0	0	٥	0	102,146,500	٥	102,146,500

***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 additional budgeting in furture years.

***New Projects that are proposed to be part of the 2018 Capital Budget and 2016 - 2019 CiP are bolded.

Nassau Countly

2016 - 2019 Capital Improvement Plan