

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**

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

William J. Mullar III
Clerk of the Legislature

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>.

NASSAU COUNTY LEGISLATURE

11th TERM MEETING AGENDA

HEALTH AND SOCIAL SERVICES COMMITTEE

FEBRUARY 1, 2016 1:00 PM

Rose Marie Walker – Chairwoman

C. William Gaylor III– Vice Chairman

Laura Schaefer

James Kennedy

Delia DeRiggi-Whitton – Ranking

Judy Jacobs

Siela A. Bynoe

William J. Muller III, Clerk of the Legislature

THERE ARE NO ITEMS ON THIS COMMITTEE AT THIS TIME

NASSAU COUNTY LEGISLATURE

11th TERM MEETING AGENDA

MINORITY AFFAIRS COMMITTEE

FEBRUARY 1, 2016 1:00 PM

Steve Rhoads – Chairman

James Kennedy– Vice Chairman

Dennis Dunne

Rose Marie Walker

Siela A. Bynoe – Ranking

Carrié Solages

Laura Curran

William J. Muller III, Clerk of the Legislature

THERE ARE NO ITEMS ON THIS COMMITTEE AT THIS TIME

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

William J. Muller III, Clerk of the Legislature

Clerk Item No.	Proposed By	Assigned To	<u>Summary</u>
42-16	LE	PL, R	<u>ORDINANCE NO. -2016</u> 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

William J. Muller III, Clerk of the Legislature

THERE ARE NO ITEMS ON THIS COMMITTEE AT THIS TIME

**NASSAU COUNTY LEGISLATURE
11th TERM MEETING AGENDA**

**PUBLIC WORKS AND PARKS
COMMITTEE**

FEBRUARY 1, 2016 1:00 PM

Vincent Muscarella – Chairman

Steve Rhoads– Vice Chairman

Donald MacKenzie

C. William Gaylor III

Ellen Birnbaum– Ranking

Judy Jacobs

Laura Curran

William J. Muller III, Clerk of the Legislature

THERE ARE NO ITEMS ON THIS COMMITTEE AT THIS TIME

PUBLIC WORKS

NASSAU COUNTY LEGISLATURE

11th TERM MEETING AGENDA

GOVERNMENT SERVICES & OPERATIONS COMMITTEE FEBRUARY 1, 2016 1:00 PM

James Kennedy – Chairman

Denise Ford – Vice Chairwoman

Richard Nicoletto

Laura Schaefer

Siela A. Bynoe– Ranking

Carrié Solages

Ellen Birnbaum

William J. Muller III, Clerk of the Legislature

THERE ARE NO ITEMS ON THIS COMMITTEE AT THIS TIME

NASSAU COUNTY LEGISLATURE

11th TERM MEETING AGENDA

RULES COMMITTEE

FEBRUARY 1, 2016 1:00 PM

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

William J. Muller III, Clerk of the Legislature

Clerk Item No.	Proposed By	Assigned To	Summary
37-16	CE	R	<u>RESOLUTION NO. -2016</u> 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	<u>ORDINANCE NO. -2016</u> AN ORDINANCE TO AMEND ORDINANCE NO. 248-A-1987, AN ORDINANCE WITH RESPECT TO ESTABLISHING A COMPREHENSIVE PLAN FOR WATER CONSERVATION AND REGULATION OF WATER THROUGHOUT NASSAU COUNTY, INCLUDING PROVISIONS FOR ENFORCEMENT THEREOF, PURSUANT TO ARTICLE XII OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 42-16(LE)
A-2-16	PR	R	<u>RESOLUTION NO. -2016</u> A RESOLUTION AUTHORIZING THE DIRECTOR OF NASSAU COUNTY OFFICE OF PURCHASING TO REQUEST OVERSIGHT OF A CONTRACT BETWEEN THE COUNTY OF NASSAU ACTING ON BEHALF OF VARIOUS NASSAU COUNTY DEPARTMENTS AND WATERCRAFT IRRIGATION INC. A-2-16
A-3-16	PR	R	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> 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	<u>Summary</u>
B-4-16	PW	R	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> 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 BANNER CONSTRUCTION CORP. B-9-16
B-10-16	PW	R	<u>RESOLUTION NO. -2016</u> A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A CONTRACT AMEDNMMENT 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	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF THE NASSAU COUNTY POLICE DEPARTMENT, AND C & R AUTOMOTIVE, INC. E-31-16
E-32-16	PD	R	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF THE POLICE DEPARTMENT AND ALL COUNTY HOOK UP TOWING INC., D/B/A ALL COUNTY TOWING AND RECOVERY. E-35-16

Clerk Item No.	Proposed By	Assigned To	<u>Summary</u>
E-36-16	PW	R	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE AN AMENDMENT TO A PERSONAL SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF THE NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS, AND CDM SMITH AND LIRO ENGINEERS, INC. E-38-16
E-39-16	PW	R	<u>RESOLUTION NO. -2016</u> A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU ACTING ON BEHALF OF THE DEPARTMENT OF PUBLIC WORKS AND LIRO ENGINEERS, INC. E-39-16
E-40-16	PW	R	<u>RESOLUTION NO. -2016</u> A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF THE NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS, AND SIMCO ENGINEERING, P.C. E-40-16
E-41-16	PW	R	<u>RESOLUTION NO. -2016</u> 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

Clerk Item No.	Proposed By	Assigned To	<u>Summary</u>
E-42-16	PW	R	<u>RESOLUTION NO. -2016</u> A RESOLUTION AUTHORIZING THE COUNTY EXECUTIVE TO EXECUTE A PERSONAL SERVICES AGREEMENT BETWEEN THE COUNTY OF NASSAU, ACTING ON BEHALF OF THE NASSAU COUNTY DEPARTMENT OF PUBLIC WORKS, AND HAKS ENGINEERS, ARCHITECTS, AND LAND SURVEYORS, P. C. E-42-16

NASSAU COUNTY LEGISLATURE

11th TERM MEETING AGENDA

TOWNS, VILLAGES & CITIES COMMITTEE

FEBRUARY 1, 2016 1:00 PM

Donald MacKenzie – Chairman

Laura Schaefer – Vice Chairwoman

Howard Kopel

C. William Gaylor III

Delia DeRiggi-Whitton – Ranking

Laura Curran

Ellen Birnbaum

William J. Muller III, Clerk of the Legislature

THERE ARE NO ITEMS ON THIS COMMITTEE AT THIS TIME

**NASSAU COUNTY LEGISLATURE
11TH TERM MEETING AGENDA**

**VETERANS
AND SENIOR AFFAIRS
COMMITTEE**

FEBRUARY 1, 2016 1:00 PM

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

William J. Muller III, Clerk of the Legislature

THERE ARE NO ITEMS ON THIS COMMITTEE AT THIS TIME

NASSAU COUNTY LEGISLATURE

11th TERM MEETING AGENDA

ECONOMIC & COMMUNITY DEVELOPMENT & LABOR COMMITTEE

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

William J. Muller III, Clerk of the Legislature

THERE ARE NO ITEMS ON THIS COMMITTEE AT THIS TIME

NASSAU COUNTY LEGISLATURE

11th TERM MEETING AGENDA

FINANCE COMMITTEE

FEBRUARY 1, 2016 1:00 PM

Richard Nicoletto – Chairman

Vincent Muscarella – Vice Chairman

Rose Marie Walker

Donald MacKenzie

Delia DeRiggi-Whitton – Ranking

Laura Curran

Siela A. Bynoe

William J. Muller III, Clerk of the Legislature

THERE ARE NO ITEMS ON THIS COMMITTEE AT THIS TIME

NASSAU COUNTY LEGISLATURE

11th TERM MEETING AGENDA

FINANCE COMMITTEE ADDENDUM

FEBRUARY 1, 2016 1:00 PM

Richard Nicoletto – Chairman

Vincent Muscarella – Vice Chairman

Rose Marie Walker

Donald MacKenzie

Delia DeRiggi-Whitton – Ranking

Laura Curran

Siela A. Bynoe

William J. Muller III, Clerk of the Legislature

Clerk Item No.	Proposed By	Assigned To	Summary
48-16	OMB	F, R	<u>RESOLUTION NO. -2016</u> 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	<u>ORDINANCE NO. -2016</u> 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	<u>ORDINANCE NO. -2016</u> 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	<u>ORDINANCE NO. -2016</u> 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	<u>ORDINANCE NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> A RESOLUTION TO ADOPT THE FOUR-YEAR CAPITAL PLAN FOR THE COUNTY OF NASSAU, TO COMMENCE ON JANUARY 1, 2015, PURSUANT TO THE PROVISIONS OF SECTION 310 OF THE COUNTY GOVERNMENT LAW OF NASSAU COUNTY. 53-16(PW)

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

**NASSAU COUNTY LEGISLATURE
11th TERM MEETING AGENDA**

**PUBLIC WORKS AND PARKS
COMMITTEE ADDENDUM**

FEBRUARY 1, 2016 1:00 PM

Vincent Muscarella – Chairman

Steven Rhoads– Vice Chairman

Donald MacKenzie

C. William Gaylor III

Ellen Birnbaum– Ranking

Judy Jacobs

Laura Curran

William J. Muller III, Clerk of the Legislature

Clerk Item No.	Proposed By	Assigned To	<u>Summary</u>
49-16	PW	PW, F, R	<u>ORDINANCE NO. -2016</u> 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	<u>ORDINANCE NO. -2016</u> 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	<u>ORDINANCE NO. -2016</u> 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	<u>ORDINANCE NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> 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	<u>RESOLUTION NO. -2016</u> 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)
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NASSAU COUNTY LEGISLATURE

11th TERM MEETING AGENDA

RULES COMMITTEE ADDENDUM

FEBRUARY 1, 2016 1:00 PM

Norma Gonsalves – Chairwoman
Richard Nicoletto– 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 By	Assigned To	<u>Summary</u>
48-16	OMB	F, R	<u>RESOLUTION NO. -2016</u> 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	<u>ORDINANCE NO. -2016</u> 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	<u>ORDINANCE NO. -2016</u> 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	<u>ORDINANCE NO. -2016</u> 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)
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Clerk Item No.	Proposed By	Assigned To	<u>Summary</u>
54-16	PW	PW, F, R	<u>RESOLUTION NO. -2016</u> 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 NO. -2016 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 NO. -2016 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



~~491-15~~
37-16

County of Nassau Inter-Departmental Memo

To: Clerk of the County Legislature
From: County Attorney
Date: November 10, 2015
Subject: RESOLUTION - ORIG. DEPT. - County Executive

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

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

CARNELL T. FOSKEY
County Attorney

A handwritten signature in black ink, appearing to read "Gerald Podlesak", is written over the typed name.

By: Gerald Podlesak
Deputy County Attorney
Appeals & Opinions Bureau

Attachments

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CLERK OF THE LEGISLATURE
NASSAU COUNTY
2015 NOV 13 A 11:39

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CLERK OF THE LEGISLATURE
NASSAU COUNTY
2015 JAN - 8 P 2:08

RESOLUTION NO.

- 2015

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).

APPROVED AS TO FORM

Deputy County Attorney

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

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

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

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

RESOLVED, that it is hereby determined, pursuant to the provisions of the State Environmental Quality Review Act, 8 N.Y.E.C.L. Section 0101 et seq. and its implementing regulations, Part 617 of 6 N.Y.C.R.R., and Section 1611 of the County Government Law of

Nassau County, that this appointment is a "Type II" Action within the meaning of Section 617.5(c)(20) of 6 N.Y.C.R.R. ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment"), and, accordingly, is of a class of actions which do not have a significant effect on the environment; and no further review is required.

EDWARD P. MANGANO
County Executive



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

APPOINTMENT BY THE COUNTY EXECUTIVE SUBJECT
TO CONFIRMATION BY THE LEGISLATURE

November 10, 2015

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

HONORABLE LEGISLATORS:

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

Very truly yours,

A handwritten signature in black ink, appearing to read "Edward P. Mangano", is written over a horizontal line.

Edward P. Mangano
County Executive
Nassau County

Attachments

David O' Neill

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

Email: doneill215@gmail.com

EDUCATION

Lynbrook High School, Lynbrook, NY

September 1982 – June 1985

Graduated 1985

Varsity Lacrosse

Varsity Football

Licensed, NY.

September 2002 - Present

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

EXPERIENCE

Village Car Service, Inc Lynbrook NY

Owner / Operations Manager

April 2011 – Present

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

All Island Transportation, Rockville Centre, NY

April 1990 – May 1999

November 2008 – 2011

Dispatch Manager / Driver

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

O'Neill Consulting, Lynbrook, NY

February 2000 – Present

Owner / President

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

Great Bay Realty, Lynbrook, NY

March 2005 – Present

Owner / President

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

O' Neill Distributing, Lynbrook, NY

September 1988 – January 1999

Owner

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

RMV Property Management, Lynbrook, NY

March 2006 – 2013

Owner / President

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

Qualifications

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

SKILLS, INTERESTS AND SERVICES

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

42-16

ORDINANCE NO. _____ -2016

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

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CLERK OF THE LEGISLATURE
2016 JAN 12 P 3:58

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CLERK OF THE LEGISLATURE
2016 JAN 12 P 3:58

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

48-16

Subject Budget Transfers
Department Office of Management & Budget
Budget Director Roseann D'Alleva
Department Deputy Robert Conroy

Date January 29, 2016
Vendor Name
Contract Number
Contract Manager Name

Proposed Legislative Action					
	To	Date	Approval	Info	Other
	Assgn Comm				
	Rules Comm				
	Full Leg				

Internal Approvals			
Date & Initials	Approval	Date & Initials	Approval
	Dept. Head	1/27/16	Counsel to C.E.
	Budget		County Atty.
	Govt. Relations	1/29/16	County Exec.

Purpose: To modify certain departmental budgets as per attached resolution and back-up materials.

Discussion: 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.

RECEIVED
NASSAU COUNTY
CLERK OF THE LEGISLATURE
JAN 29 11:41

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

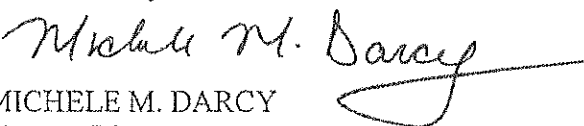
Re: Board Transfer Request – FY 2016

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

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

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NASSAU COUNTY
CLERK OF THE LEGISLATURE
2016 JAN 29 P 1:41

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
TO	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.

49-14
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 Signature
<i>[Signature]</i>
Project Manager Name
<i>[Signature]</i>

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

Proposed Legislative Action					
	To	Date	Approval	Info	Other
	Assgn				
	Comm				
	Rules				
	Comm				
	Full Leg				

Internal Approvals			
Date & Init.	Approval	Date & Init.	Approval
1/26/16 SS	Dept. Head	1/29/16 <i>[Signature]</i>	Counsel to C.E.
	Budget		County Atty.
1/29/16 <i>[Signature]</i>	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.

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NASSAU COUNTY
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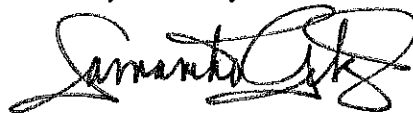
County of Nassau Inter-Departmental Memo

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

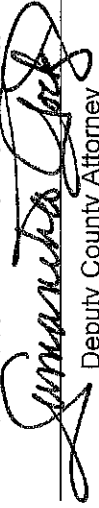
A handwritten signature in black ink, appearing to read 'Samantha Goetz', written over a horizontal line.

By: Samantha Goetz
Deputy County Attorney
Appeals

Attachments

ORDINANCE NO. - 2016

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

APPROVED AS TO FORM

Deputy County Attorney

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NASSAU COUNTY
CLERK OF THE LEGISLATURE
2016 JAN 29 P 1:43

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

Main	Project Number	Project	PPU	PPU LFL Section(s)	SEQRA	6 NYGRR	Amount
General Capital	50622	Police Department Specialty Vehicle Replacement	3	11.00.a.77	TYPE II	617.5(c)(25)	\$ 1,601,342.00
General Capital	50686	Police Fleet Replacement	3	11.00.a.77	TYPE II	617.5(c)(25)	\$ 6,500,000.00
			3 Total				\$ 8,101,342.00
General Capital	60039	Wheatley Road Drainage Improvements, Old Westbury	40	11.00.a.4	TYPE II	617.5(c)(2),(4),(18)	\$ 400,000.00
General Capital	60049	Floral Park Drainage Improvements	40	11.00.a.4	TYPE II	617.5(c)(2)(18)	\$ 1,500,000.00
General Capital	82015	Five Towns Drainage Improvements	40	11.00.a.4	TYPE II	617.5(c)(2)(18)	\$ 120,809.00
Sewer and Storm	33992	Seacliff Sewers	40	11.00.a.4	UNLISTED	617.7	\$ 4,000,000.00
Sewer and Storm	35104	Whitney Drain Rehabilitation	40	11.00.a.4	TYPE II	617.5(c)(2)(6)	\$ 1,000,000.00
Sewer and Storm	35109	Force Main/Pump Stations Long Beach	40	11.00.a.4	TYPE II	617.5(c)(21)	\$ 500,000.00
Sewer and Storm	35110	Force Main/Pump Stations Cedarhurst/Lawrence	40	11.00.a.4	TYPE II	617.5(c)(21)	\$ 4,000,000.00
Sewer and Storm	35114	Wastewater Facilities Improvements	40	11.00.a.4	TYPE II	617.5(c)(2)	\$ 16,000,000.00
Sewer and Storm	35116	Wastewater Facilities Odor Control Improvements	40	11.00.a.4	TYPE II	617.5(c)(18)	\$ 1,300,000.00
Sewer and Storm	35118	Water/Wastewater Facilities Requirements	40	11.00.a.4	TYPE II	617.5(c)(1)(33)	\$ 456,270.00
Sewer and Storm	35130	Countywide Collection and Disposal System Upgrades	40	11.00.a.4	TYPE II	617.5(c)(2)	\$ 3,500,000.00
Sewer and Storm	82008	Rehabilitation of Storm Water Basins	40	11.00.a.4	TYPE II	617.5(c)(2)	\$ 458,131.00
Sewer and Storm	82014	Horse Brook Drainage Improvements	40	11.00.a.4	TYPE II	617.5(c)(21)	\$ 5,000,000.00
Sewer and Storm	3C067	Cedar Creek Equipment Replacement	40	11.00.a.4	TYPE II	617.5(c)(2)(25)	\$ 7,400,000.00
Sewer and Storm	3P312	Pump Station Upgrades	40	11.00.a.4	TYPE II	617.5(c)(2)	\$ 21,250,000.00
			40 Total				\$ 66,485,210.00
			Grand Total				\$ 74,986,552.00



Nassau County
Department of Public Works

50-16

50-16

Staff Summary

Subject Capital Projects Bond Ordinance
Department Public Works
Department Head Name Shila Shah-Gavnpoudias
Department Head Signature <i>Shila</i>
Project Manager Name

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

Proposed Legislative Action					
	To	Date	Approval	Info	Other
	Assgn Comm				
	Rules Comm				
	Full Leg				

Internal Approvals			
Date & Init.	Approval	Date & Init.	Approval
55 1/25/16	Dept. Head	1/29/16	Counsel to C.E.
	Budget		County Atty.
1/25/16 @	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.

RECEIVED
NASSAU COUNTY
CLERK OF THE LEGISLATURE
2016 JAN 29 P 1:43



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

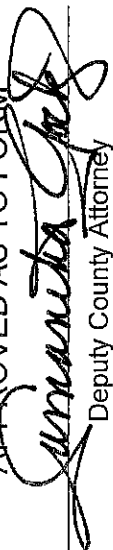
A handwritten signature in black ink, appearing to read "Samantha A. Goetz", is written over the printed name of the Deputy County Attorney.

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

Deputy County Attorney

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NASSAU COUNTY
CLERK OF THE LEGISLATURE
2016 JAN 29 P 1:43

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.



51-16 3

Nassau County
Department of Public Works**Staff Summary**

Subject
2015 Capital Budget Ordinance
Department
Public Works
Department Head Name
Shila Shah-Gavnaudias
Department Head Signature
<i>[Signature]</i> 1/27/16
Project Manager Name
Chris Yansick

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

Proposed Legislative Action					
	To	Date	Approval	Info	Other
	Assgn Comm				
	Rules Comm				
	Full Leg				

Internal Approvals			
Date & Init.	Approval	Date & Init.	Approval
1/27	Dept. Head	1/29/16	Counsel to C.E.
	Budget		County Atty.
1/29/16	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 \$265,515,575. There are six new sewer and storm water projects in the 2015 Capital Budget. These projects account for \$7,620,809 of the 2015 Sewer and Storm Water Resource District County Debt.

Bond Ordinance:

Not applicable

Impact on Funding:

The 2015 Capital Budget is as follows:

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

Recommendation:

Approve as submitted.

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2016

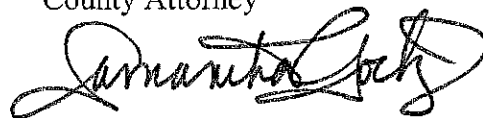
**County of Nassau
Inter-Departmental Memo**

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

A handwritten signature in black ink, appearing to read "Samantha A. Goetz", written over the printed name.

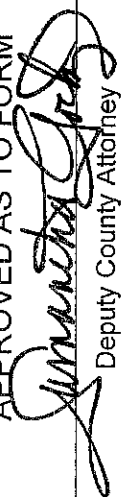
By: Samantha A. Goetz
Deputy County Attorney
Appeals

Attachments

ORDINANCE NO. -2016

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

APPROVED AS TO FORM


Deputy County Attorney

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

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

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

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

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

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

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

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

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

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

Section 1. In accordance with the Proposed Capital Budget filed by the County Executive with the Clerk of the County Legislature the capital programs, projects and activities, other than judgments and settlements, which are proposed to be authorized in

the first year of the four year capital plan and the cost estimates associated therewith, as identified in Appendix A attached hereto and incorporated herein, are hereby approved and adopted by the County Legislature as the Capital Budget of the County of Nassau for the fiscal year beginning January 1, 2015, and ending December 31, 2015.

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

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

§ 4. This ordinance shall take effect immediately.

APPENDIX A

2015 Budget and Capital Plan

Project Schedule - By Category

	Proposed														
	FY 2014 Carry Forward				FY 2015 New Budget				Capital Plan					Capital Authorization	
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2016 - FY 2018	Previously Authorized	New Auth Required	Total Authorization	
General Capital Buildings	1,881,977,009	1,236,626,913	645,350,086	177,222,580	0	93,573,444	270,795,994	124,352,819	98,869,272	76,287,478	572,305,563	2,482,364,660	162,192,579	2,644,577,239	
90023 Various County Buildings Backflow Prevention	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	89,911,232	369,155,276	13,250,000	382,405,276	
90025 Rehabilitation of Aquatic Center Building	5,365,781	3,359,756	1,966,025	0	0	0	0	0	0	0	0	5,365,782	0	5,365,782	
90026 Exterior Renovation of 240 Old County	49,000,000	18,715,631	30,284,369	0	0	0	0	0	0	0	0	54,000,000	0	54,000,000	
90027 240 Old County Road HVAC Improvements	1,250,000	421	1,249,579	0	0	0	0	0	0	0	0	4,750,000	0	4,750,000	
90031 Records Center Renovation	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	0	6,350,000	
90033 BOE Building Upgrades	0	0	0	0	0	0	0	1,354,482	5,169,272	5,937,478	12,461,232	12,461,232	0	12,461,232	
90375 Emergency Work at DPW Garages	2,100,000	0	2,100,000	0	0	0	0	0	0	0	0	2,100,000	0	2,100,000	
90400 Various County Facilities - General Construction	2,845,000	1,119,634	1,725,366	0	0	0	0	0	0	0	0	2,845,000	0	2,845,000	
90401 Various County Facilities - Electrical Construction	17,450,000	12,230,473	5,219,527	0	0	0	1,250,000	500,000	500,000	500,000	2,750,000	8,650,000	1,250,000	9,900,000	
90402 Various County Facilities - HVAC Construction	7,150,000	5,768,582	1,381,418	1,250,000	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	10,050,000	7,103,876	2,946,124	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, Security Systems	4,750,000	2,749,621	2,001,379	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	1,970,463	1,029,537	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	3,000,000	0	3,000,000	0	0	0	0	500,000	500,000	500,000	1,500,000	4,500,000	0	4,500,000	
90611 Various County Court Facilities Renovation	500,000	0	500,000	0	0	0	0	500,000	500,000	500,000	1,500,000	2,000,000	0	2,000,000	
90612 Generator Upgrade - Various Buildings	16,038,239	2,940,312	13,097,927	0	0	0	0	0	0	0	0	16,038,239	0	16,038,239	
90617 Various County Buildings Electric Service & Engineering Upgrade	3,800,000	1,899,918	1,900,082	0	0	0	0	0	0	0	0	3,800,000	0	3,800,000	
90618 Various County Buildings Roof Renovation	6,275,023	3,218,878	3,056,145	0	0	0	0	0	0	0	0	8,275,023	0	8,275,023	
90622 Hempstead Garage Improvements	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	
90625 Various Asbestos & Lead Abatement	19,750,000	6,924,377	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	
90629 Various County Fuel Station Upgrades	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	
	1,500,000	0	1,500,000	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 - 2018 CIP are bolded.

2015 Budget and Capital Plan

Project Schedule - By Category

Proposed																
FY 2014 Carry Forward					FY 2015 New Budget					Capital Plan					Capital Authorization	
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization		
90632	Family & Matrimonial Court	57,000,000	67,251,238	-10,251,238	37,000,000	0	0	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	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	2,821,968	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. Testing Laboratory	1,200,000	0	1,200,000	0	1,800,000	1,800,000	1,300,000	0	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	850,000	0	0	0	850,000	0	850,000	850,000		
90981	Americans/Disabilities Act - Phase II (Construction)	11,882,459	8,777,317	3,105,142	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 0 0 2,850,000 7,935,119 7,350,000 7,100,000 25,235,119 102,136,884 4,435,119 106,572,003																
11511	Health Department Equipment Replacement	1,403,924	1,259,411	149,513	0	0	0	0	250,000	0	250,000	1,658,924	0	1,658,924		
98080	Road Maintenance Equipment Replacement	17,700,000	14,502,076	3,197,924	1,600,000	0	0	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	1,250,000	0	1,250,000		
98063	DPW Fleet Services Equipment	250,000	150,000	100,000	0	0	0	0	0	0	0	250,000	0	250,000		
98064	Road Maintenance Equipment Refurbishment	250,000	0	250,000	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	1,000,000	0	0	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 Replacement	19,060,237	8,721,895	10,338,342	0	0	0	5,085,119	3,750,000	3,750,000	12,585,119	30,310,237	1,335,119	31,645,356		
98180	Mosquito Control Equipment	2,751,098	2,361,382	389,716	250,000	0	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	0	250,000	250,000	500,000	2,260,000	250,000	2,510,000		
98341	Office Equipment Replacement Program	2,850,000	2,318,931	531,069	0	0	0	0	250,000	250,000	500,000	4,500,000	0	4,500,000		
98342	Field Data Inspection Modernization	450,000	0	450,000	0	0	0	0	0	0	0	650,000	0	650,000		
98343	BOE Voting Machine Upgrade	18,773,625	1,130,361	17,643,264	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	0	0	0	0	0	250,000	0	250,000		
Infrastructure																
370,627,659 256,649,373 113,978,280 32,162,650 0 43,409,550 75,572,100 23,713,216 21,650,000 10,750,000 131,685,318 500,727,680 53,510,218 554,237,898																

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

**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

2015 Budget and Capital Plan

Project Schedule - By Category

	Proposed										Capital Authorization		
	FY 2014 Carry Forward					FY 2015 New Budget					Capital Plan		
	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	Total Authorization
63028 Bridge Rehabilitation Program	20,850,000	5,952,613	14,897,387	0	0	10,000,000	10,000,000	0	0	0	10,000,000	22,350,000	30,850,000
63031 Bridge Painting Program	12,571,795	3,321,540	9,250,255	0	0	6,400,000	6,400,000	0	0	0	6,400,000	12,571,795	18,971,795
63400 Civil Site Studies	4,000,000	744,180	3,255,820	0	0	0	0	500,000	500,000	500,000	1,500,000	5,500,000	5,500,000
66016 Countywide Tree Management Program	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	5,000,000
66017 Countywide Fencing Improvements	800,000	250,000	550,000	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	5,800,000	5,800,000
66050 Requirements Contract Curb 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	5,669,436
66051 Pedestrian Accessibility	0	0	0	2,500,000	0	0	2,500,000	0	2,500,000	2,500,000	7,500,000	0	7,500,000
66302 Requirements Contract Roads/Bridges/J	17,750,000	16,847,265	1,402,735	4,000,000	0	0	4,000,000	163,218	500,000	500,000	5,163,218	18,500,000	22,913,218
66305 Long Beach Parking Mall Improvements	1,750,000	1,732,510	17,490	0	0	0	0	0	0	0	0	1,750,000	1,750,000
66306 Various County Parking Lot Relatubishment	500,000	391,215	108,785	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	3,000,000	3,000,000
70040 NCC Life Science Building	40,000,000	39,440,045	559,955	0	0	0	0	0	0	0	0	40,000,000	40,000,000
70042 NCC Master Plan Construction	62,630,430	64,212,564	1,582,134	0	0	0	0	0	0	0	0	80,900,351	80,900,351
70050 NCC Master Plan Phase II 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	11,310,500
70060 NCC Energy Initiative	8,000,000	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	12,310,000
70065 NCC Relatubishment of Plaza	9,400,000	9,398,751	1,249	0	0	0	0	0	0	0	0	9,400,000	9,400,000
70071 NCC Tennis Courts	0	0	0	0	0	0	0	0	0	0	0	400,000	400,000
70073 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	6,885,000
70074 NCC Rehabilitation Water Damaged Buildings P	5,308,000	3,669,388	1,638,612	0	0	0	0	0	0	0	0	5,328,000	5,328,000
70080 NCC Security System Expansion	1,500,000	831,147	668,853	0	0	0	0	0	0	0	0	1,500,000	1,500,000
70084 NCC Health & Safety	3,795,000	2,730,361	1,064,639	37,500	0	37,500	75,000	0	0	0	75,000	3,870,000	3,870,000
70086 NCC West/South Campus Parking Lot Rehab	11,950,000	11,335,819	614,181	1,350,000	0	1,350,000	2,700,000	0	0	0	2,700,000	14,550,000	14,550,000
70087 NCC Renovation of Building V	650,000	0	650,000	0	0	0	0	0	0	0	0	650,000	650,000
70088 NCC Renovation of Cluster C	2,550,000	952,669	1,597,331	3,200,000	0	3,200,000	6,400,000	8,000,000	0	0	14,400,000	16,950,000	16,950,000

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Project Schedule - By Category

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70089	NCC Space Consolidation	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	1,000,000	623,145	376,855	0	0	0	0	0	0	0	1,000,000	0	1,000,000			
70092	NCC Road and Parking Paving	4,000,000	2,125,787	1,874,213	700,000	0	700,000	1,400,000	0	0	0	1,400,000	5,400,000	0	5,400,000		
70093	NCC Window Replacement	4,119,900	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	186,360	2,063,610	0	0	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	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		
70096	NCC Infrastructure and Master Plan	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		
70097	NCC Elevator Restorations	3,000,000	974,123	2,025,877	500,000	0	500,000	1,000,000	0	0	0	1,000,000	4,000,000	0	4,000,000		
70098	NCC Information Technology Infrastructure	2,700,000	570,825	2,129,175	1,750,000	0	1,750,000	3,500,000	1,800,000	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	600,000	0	600,000		
70100	NCC Foundation House	120,000	2,949	117,051	0	0	0	0	0	0	0	120,000	0	120,000			
70101	NCC IT Infrastructure and Equipment Upgrades	1,000,000	0	1,000,000	0	0	0	0	0	0	0	1,000,000	0	1,000,000			
70102	NCC Various Security Upgrades	1,400,000	0	1,400,000	0	0	0	0	0	0	0	1,400,000	0	1,400,000			
70103	NCC Various Facility Upgrades	760,000	0	760,000	0	0	0	0	0	0	0	760,000	0	760,000			
70104	NCC Infrastructure Repair	1,500,000	278,151	1,221,849	0	0	0	0	0	0	0	1,500,000	0	1,500,000			
70105	NCC Various Facility Upgrades Phase II	500,000	0	500,000	0	0	0	0	0	0	0	500,000	0	500,000			
70106	NCC Academic Department Renovations	0	0	0	750,000	0	750,000	1,500,000	0	0	0	1,500,000	1,500,000	0	1,500,000		
70107	NCC Concrete Repair	0	0	0	600,000	0	600,000	1,200,000	0	0	0	1,200,000	1,200,000	0	1,200,000		
70108	NCC ADA Compliance	0	0	0	600,000	0	600,000	1,200,000	0	0	0	1,200,000	1,200,000	0	1,200,000		
70109	NCC - Property Transfer	2,000,000	0	2,000,000	0	0	0	0	0	0	0	2,000,000	0	2,000,000			
70110	NCC Medical Technologies	500,000	0	500,000	0	0	0	0	0	0	0	500,000	0	500,000			
70111	NCC Building Improvements	5,000,000	0	5,000,000	0	0	0	0	0	0	0	5,000,000	0	5,000,000			
81011	Hazardous Waste Response Fund Phase II	23,077,817	13,379,365	9,698,452	0	0	6,600,000	6,600,000	0	150,000	0	6,750,000	23,227,817	6,600,000	29,827,817		

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81060	County Storage Tank Replacement Program	15,846,840	12,403,901	3,442,939	3,000,000	0	0	3,000,000	2,150,000	150,000	150,000	5,450,000	19,146,840	2,150,000	21,296,840
91077	Pedestrian and Bicycle Pathway	6,307,500	4,355,337	1,952,163	0	0	0	0	0	0	0	0	6,307,500	0	6,307,500
91078	Westbury/New Castle Shared Multi Use Path Access/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	Motor Parkway Multi-Use Trail	2,275,000	0	2,275,000	0	0	0	0	0	0	0	0	2,275,000	0	2,275,000
92026	Veterans Memorial Coliseum Committee Study	500,000	397,229	102,771	0	0	0	0	0	0	0	0	500,000	0	500,000
92030	Nassau Hub Energy Study	130,000	240	129,760	0	0	0	0	0	0	0	0	830,000	0	830,000
92036	Disparity Study	0	0	0	500,000	0	0	500,000	0	0	0	500,000	0	500,000	500,000
99205	Community Revitalization Program	3,060,951	2,937,084	123,867	0	0	0	0	0	0	0	0	3,060,951	0	3,060,951
99206	Various County Projects	11,900,000	25,904,269	15,995,731	5,700,000	0	0	5,700,000	5,700,000	5,700,000	5,700,000	22,800,000	53,300,000	11,400,000	64,700,000
99300	Engineering Documents Record Consolidation	200,000	96,388	103,612	0	0	0	0	0	0	0	0	200,000	0	200,000
99502	Countywide Green Initiative	5,501,490	2,540,246	2,961,244	0	0	0	0	0	250,000	0	250,000	5,751,490	0	5,751,490
Parks															
		172,931,064	93,942,678	76,986,366	3,250,000	0	-2,023,241	1,226,759	9,600,000	3,500,000	2,250,000	16,576,759	201,884,845	5,562,107	207,446,952
41006	Various Park Athletic Fields	28,400,000	9,154,064	19,245,936	0	0	-2,085,348	-2,085,348	350,000	0	0	-1,735,348	31,400,000	0	31,400,000
41008	Museum & Educational Facilities	250,000	0	250,000	0	0	0	0	3,500,000	0	0	3,500,000	5,750,000	0	5,750,000
41334	Nickerson Beach Improvements	13,391,905	7,474,267	5,917,638	0	0	0	0	0	0	0	0	13,391,905	0	13,391,905
41402	Bating Cages Refurbishment and Construction	1,000,000	997,230	2,770	0	0	62,107	62,107	0	0	0	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	0	0	0	0	0	4,650,000	0	4,650,000
41482	Mitchel Field - Rifle Range Improvements	2,500,000	146,906	2,351,094	0	0	0	0	0	0	0	0	2,500,000	0	2,500,000
41501	Cedar Creek Park Feasibility Study	200,000	0	200,000	0	0	0	0	0	0	0	0	200,000	0	200,000
41802	Various County Parks Pond Dredging and Desilting	2,042,189	2,042,169	20	0	0	0	0	0	0	0	0	2,400,000	0	2,400,000
41811	Various County Parks Restroom Rehabilitation	4,750,000	4,059,064	690,936	0	0	0	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	0	0	0	0	0	0	0	3,668,000	0	3,668,000

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41815	Various County Parks Ice Rink Modernization	4,076,070	2,968,268	1,107,802	0	0	0	0	500,000	0	500,000	9,330,000	0	9,830,000
41820	Various County Parks Playground & Picnic Area Rehabilitation	13,714,000	12,816,109	897,891	0	0	0	0	0	0	0	13,714,000	0	13,714,000
41826	Various Parks Preserve Buildings Rehabilitation	19,171,940	8,086,340	1,106,600	250,000	0	250,000	0	250,000	250,000	750,000	9,930,440	0	9,930,440
41829	Various Parks Outdoor Lighting Rehabilitation	13,167,000	11,299,223	1,867,775	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	0	0	0	0	7,920,000	0	7,920,000
41844	Various Parks Athletic Field & Court Rehabilitation Phase II	4,875,000	4,741,592	133,408	0	0	0	0	0	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	0	0	0	0	0	0	0	3,385,000	0	3,385,000
41855	Parks Equipment Replacement	2,560,000	1,804,877	745,123	250,000	0	250,000	500,000	0	0	750,000	2,800,000	500,000	3,300,000
41858	County Pools Improvements and Code Compliance	4,700,000	3,170,299	1,529,701	500,000	0	500,000	0	250,000	0	750,000	5,800,000	0	5,800,000
41860	Various County Parks - Irrigation System Installation	1,200,000	828,959	371,041	0	0	0	0	0	0	0	1,700,000	0	1,700,000
41861	Various County Park Buildings - Infrastructure Improvements	16,258,500	9,180,614	7,077,886	250,000	0	250,000	0	250,000	0	500,000	16,758,500	0	16,758,500
41862	Various Parks - Pool Improvements	500,000	334,479	165,521	0	0	0	0	0	0	0	500,000	0	500,000
41863	Dutch Broadway Park Improvements	225,000	0	225,000	0	0	0	0	0	0	0	225,000	0	225,000
41864	Park Furnishings	500,000	390,292	109,708	0	0	0	250,000	250,000	0	500,000	1,000,000	0	1,000,000
41865	Inwood Bulkhead	4,000,000	243,000	3,757,000	0	0	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	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 Mitigation	2,000,000	70,618	1,929,382	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	0	0	2,500,000	0	2,500,000
41872	Wantagh Park Improvements	2,000,000	0	2,000,000	0	0	0	0	0	0	0	2,000,000	0	2,000,000
41873	Millburn Park Improvements	4,000,000	0	4,000,000	0	0	0	0	0	0	0	4,000,000	0	4,000,000
41874	Eisenhower Park Improvements	6,000,000	0	6,000,000	0	0	0	0	0	0	0	6,000,000	0	6,000,000
41875	Cantiague Park Improvements	4,500,000	0	4,500,000	0	0	0	0	0	0	0	4,500,000	0	4,500,000
41876	Centennial Park Improvements	0	0	0	0	0	0	2,000,000	0	0	2,000,000	0	2,000,000	2,000,000

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Property														
9B480 Land Acquisition	52,804,241	35,287,984	17,516,257	0	0	0	0	0	500,000	0	500,000	53,804,241	0	53,804,241
	52,804,241	35,287,984	17,516,257	0	0	0	0	0	500,000	0	500,000	53,804,241	0	53,804,241
Public Safety	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	4,559,583	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	1,298,125	126,875	0	0	0	0	0	0	0	0	1,425,000	0	1,425,000
14007 Med Exam Crime Lab Equipment	750,000	0	750,000	0	0	0	0	100,000	100,000	0	200,000	950,000	0	950,000
14008 Nassau County Crime Lab	19,000,000	24,613,601	-5,613,601	25,400,000	0	0	25,400,000	3,600,000	0	0	29,000,000	48,000,000	0	48,000,000
50210 Live Scan Replacement	450,000	129,815	320,185	0	0	0	0	0	0	0	0	450,000	0	450,000
50320 Marine Bureau Repower Vessels	400,000	293,578	106,422	0	0	0	0	0	0	0	0	600,000	0	600,000
50404 Police Department Renovation of Outdoor Pistol	8,720,000	7,816,149	903,851	0	0	0	0	0	0	0	0	10,200,000	0	10,200,000
50570 Police Department Computer Aided Dispatch Sys	15,700,000	13,385,915	2,314,085	0	0	0	0	0	0	0	0	15,700,000	0	15,700,000
50590 Police Department Interoperable Radio System	51,050,000	46,967,578	4,182,422	0	0	0	0	0	0	0	0	53,000,000	0	53,000,000
50617 Police Department and other Agencies Bullet Pro Vests	7,127,382	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	500,000	1,300,000	1,300,000	3,600,000	14,200,000	0	14,200,000
50622 Police Department Specialty Vehicle Replacement	9,441,342	7,078,434	2,362,908	500,000	0	0	500,000	500,000	850,000	850,000	2,700,000	11,991,342	150,000	12,141,342
50627 AED Replacement	300,000	150,000	150,000	0	0	0	0	0	0	0	0	450,000	0	450,000
50628 Police Department Dual Engine Helicopter	18,000,000	0	18,000,000	0	0	0	0	0	0	0	0	18,000,000	0	18,000,000
50680 Police Department Precincts & Auxiliary Precincts Renovation and Modernization	44,450,000	15,963,582	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 Upgrade	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	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	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	134,865	3,355,135	1,510,000	0	0	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	1,164,050	585,950	0	0	0	0	0	0	0	0	1,750,000	0	1,750,000

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	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2016 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
50895	Police Department Fuel Management System	1,500,000	745,718	754,282	0	0	0	0	0	0	0	1,500,000	0	1,500,000
50896	Local Municipality Interoperable Radio System	1,000,000	0	1,000,000	0	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	1,500,000	500,000	500,000	250,000	2,750,000	6,800,000	1,250,000	8,050,000
51457	Jail Building 832 HVAC Upgrade	1,500,000	108,491	1,391,509	0	0	0	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	0	0	0	0	0	0	2,900,000	0	2,900,000
52028	Hazmat Vehicle Purchase	1,400,000	0	1,400,000	0	0	0	0	0	0	0	1,400,000	0	1,400,000
52031	Fire Comm Radio Project	200,000	0	200,000	200,000	0	200,000	100,000	250,000	250,000	800,000	650,000	350,000	1,000,000
53001	First Responder Personal Protection Equipment	500,000	0	500,000	0	0	0	0	0	0	0	500,000	0	500,000
72490	Fire Service Academy, Various Improvements	16,750,000	15,814,551	935,449	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	600,000	0	600,000
98130	Countywide Radio System	18,372,035	22,942,891	-4,570,856	0	0	0	0	0	0	0	29,617,035	0	29,617,035
Roads														
60039	Wheatley Road Drainage Improvements, Old We	4,000,000	553,852	3,446,148	1,900,000	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	3,294,275	0	0	0	0	0	0	0	6,280,000	0	6,280,000
60045	Park Street Drainage Improvements, Atlantic Bea	1,050,000	63,974	986,026	0	0	0	0	0	0	0	3,800,000	0	3,800,000
60049	Floral Park Drainage Improvements	750,000	0	750,000	0	0	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	0	0	0	0	2,000,000	0	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	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	0	0	0	0	0	1,684,000	0	1,684,000
61082	Brookside Avenue Improvements, Roosevelt	6,984,210	894,618	6,209,592	3,000,000	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	800,000	0	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	0	0	0	4,950,000	0	4,950,000
61091	Grand Avenue, Baldwin	500,000	172,504	327,496	1,500,000	0	1,500,000	0	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.

2015 Budget and Capital Plan

Project Schedule - By Category

Proposed														
FY 2014 Carry Forward				FY 2015 New Budget				Capital Plan			Capital Authorization			
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
61100	300,000	298,359	1,641	0	0	0	0	0	0	0	0	300,000	0	300,000
61101	550,000	88,043	461,957	2,950,000	0	0	2,950,000	0	0	0	2,950,000	3,500,000	0	3,500,000
61102	2,750,000	117,541	2,632,459	500,000	0	0	500,000	0	0	0	500,000	4,250,000	0	4,250,000
61103	800,000	188,095	611,905	700,000	0	0	700,000	5,650,000	0	0	6,350,000	7,000,000	150,000	7,150,000
61105	500,000	273,357	226,643	0	0	0	0	0	0	0	0	500,000	0	500,000
61106	1,305,000	0	1,305,000	0	0	0	0	0	0	0	0	7,705,000	0	7,705,000
61107	2,000,000	1,107,887	892,113	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
61111	500,000	50,800	449,200	0	0	0	0	0	0	0	0	500,000	0	500,000
61570	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	209,150,000	143,293,398	65,856,602	0	0	6,500,000	6,500,000	22,500,000	22,500,000	22,500,000	74,000,000	254,150,000	29,000,000	283,150,000
61682	3,600,000	274,874	3,325,126	2,000,000	0	0	2,000,000	1,000,000	0	0	3,000,000	7,600,000	0	7,600,000
6179A	40,966,996	26,528,057	14,438,939	14,000,000	0	0	14,000,000	0	0	0	14,000,000	46,966,996	8,000,000	54,966,996
Technology														
97008	1,173,264,379	136,627,930	36,635,449	3,500,000	0	0	3,500,000	6,050,000	3,350,000	3,350,000	16,250,000	204,414,379	3,600,000	208,014,379
97008	1,450,000	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	10,897,000	10,896,182	818	0	0	0	0	0	0	0	0	10,897,000	0	10,897,000
97101	15,000,000	12,113,157	2,886,843	0	0	0	0	0	0	0	0	15,000,000	0	15,000,000
97102	1,600,000	1,202,533	397,467	0	0	0	0	0	0	0	0	2,600,000	0	2,600,000
97103	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	3,515,000	371,587	3,143,413	0	0	0	0	0	0	0	0	3,515,000	0	3,515,000
97105	4,145,000	2,498,591	1,646,409	0	0	0	0	0	0	0	0	4,145,000	0	4,145,000
97106	270,000	247,964	22,036	0	0	0	0	0	0	0	0	270,000	0	270,000
97109	39,900,000	38,482,551	1,417,449	0	0	0	0	0	0	0	0	50,000,000	0	50,000,000
97112	6,477,475	5,777,261	700,214	0	0	0	0	0	0	0	0	6,477,475	0	6,477,475

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Nassau County

2015-2018 Capital Improvement Plan

2015 Budget and Capital Plan

Project Schedule - By Category

Proposed														
FY 2014 Carry Forward				FY 2015 New Budget				Capital Plan			Capital Authorization			
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
97113	Departmental Technology Equipment Replacement	9,350,000	5,911,711	3,638,288	1,000,000	0	0	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 System Replacement	2,050,000	1,707,017	342,983	0	0	0	0	0	0	0	2,050,000	0	2,050,000
97117	CAMDR	2,950,000	1,839,584	1,110,416	0	0	0	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	0	0	0	0	0	0	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	500,000	500,000	3,000,000	12,205,000	1,500,000	13,705,000
97120	Data Center Storage	1,200,000	1,199,999	1	0	0	0	0	0	0	0	1,200,000	0	1,200,000
97121	ADAPT	6,500,000	6,827,518	-327,518	0	0	0	0	0	0	0	9,000,000	0	9,000,000
97123	Jail Management System	3,150,000	1,919,615	1,230,385	0	0	0	0	0	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	0	0	0	5,500,000	0	5,500,000
97125	Countywide Document Management Program	2,750,000	1,782,067	967,933	0	0	0	0	0	0	0	3,000,000	0	3,000,000
97127	No Wrong Door Expansion	6,250,000	1,559,555	-4,690,445	0	0	0	0	0	0	0	6,250,000	0	6,250,000
97129	Probation Caseload Explorer	750,000	634,925	115,075	0	0	0	0	0	0	0	750,000	0	750,000
97130	OSCAR	715,000	2,665	712,335	0	0	0	0	0	0	0	715,000	0	715,000
97131	First Responder Support	180,000	0	180,000	0	0	0	0	0	0	0	180,000	0	180,000
97132	County Attorney - E-mail Storage	450,000	0	450,000	0	0	0	0	0	0	0	750,000	0	750,000
97134	Integrated Voice Response System	500,000	0	500,000	0	0	0	0	0	0	0	500,000	0	500,000
97135	VOIP Implementation	3,500,000	1,725,276	1,774,724	0	0	0	0	0	0	0	3,500,000	0	3,500,000
97136	HHS Technology Development and Efficiency Program	3,100,000	1,801,484	1,298,516	500,000	0	0	500,000	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	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	6,494,904	0	6,494,904
97532	Systematic Review County Assessment System	8,000,000	0	4,700,000	0	0	0	3,300,000	0	0	3,300,000	8,000,000	0	8,000,000
Traffic														
62017	Traffic Signal Construction & Modification	156,440,916	99,585,409	56,855,507	14,590,000	0	13,522,000	28,112,000	7,900,000	7,250,000	47,512,000	188,152,916	25,420,000	213,572,916
		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	17,750,000	60,161,981	8,000,000	68,161,981

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Nassau County

2015-2018 Capital Improvement Plan

2015 Budget and Capital Plan

Project Schedule - By Category

Proposed														
FY 2014 Carry Forward					FY 2015 New Budget					Capital Plan				
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
62023	4,200,000	0	4,200,000	0	0	0	0	0	0	0	0	4,200,000	0	4,200,000
62153	12,924,000	10,079,462	2,844,538	500,000	0	400,000	900,000	1,000,000	500,000	500,000	2,900,000	14,924,000	900,000	15,824,000
62160	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	4,035,000	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
62162	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	5,242,500	0	5,242,500	0	0	0	0	0	0	0	0	5,242,500	0	5,242,500
62181	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
62190	6,580,000	6,376,653	203,347	0	0	0	0	0	0	0	0	6,580,000	0	6,580,000
62191	1,000,000	80	999,920	500,000	0	0	500,000	0	0	0	500,000	8,250,000	0	8,250,000
62194	225,000	0	225,000	0	0	0	0	0	0	0	0	425,000	0	425,000
62201	200,000	34,443	165,557	250,000	0	0	250,000	0	0	0	250,000	200,000	250,000	450,000
62202	275,000	0	275,000	0	0	0	0	0	0	0	0	275,000	0	275,000
62203	200,000	5,640	194,360	0	0	0	0	0	0	0	0	200,000	0	200,000
62204	200,000	0	200,000	0	0	0	0	0	0	0	0	200,000	0	200,000
62207	0	0	0	250,000	0	0	250,000	0	0	0	250,000	0	250,000	250,000
62208	0	0	0	0	0	0	0	300,000	3,000,000	0	3,300,000	0	3,300,000	3,300,000
62271	1,025,000	884,452	140,548	0	0	0	0	0	0	0	0	1,025,000	0	1,025,000
62272	1,450,800	1,147,644	303,156	0	0	0	0	0	0	0	0	1,450,800	0	1,450,800
62313	4,225,000	2,275,570	1,949,330	0	0	-1,700,000	-1,700,000	0	0	0	-1,700,000	4,225,000	0	4,225,000
62454	25,926,946	21,650,576	4,076,370	0	0	0	0	0	0	0	0	26,126,946	0	26,126,946
62455	6,835,000	442,131	6,392,869	0	0	533,000	533,000	0	0	0	533,000	7,368,000	0	7,368,000
62456	3,219,000	249,897	2,969,103	0	0	2,200,000	2,200,000	0	0	0	2,200,000	6,189,000	0	6,189,000
62457	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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Proposed															
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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	1,833,938	416,062	500,000	0	500,000	500,000	500,000	500,000	2,000,000	3,750,000	500,000	4,250,000	
62550	Traffic Signal Management System	1,530,000	1,266,733	263,267	400,000	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	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	2,080,000	0	2,080,000	
62564	Incident Management Phase IV	2,094,000	216,453	1,877,547	0	0	0	0	0	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	0	800,000	
Transportation															
91051	MTALIB 2006 FTA Grant Sect 5307 NY90-XX	41,662,351	22,380,328	19,282,023	3,350,000	0	800,000	4,150,000	2,700,000	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	0	0	0	0	2,030,000	0	2,030,000	
91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX	2,125,500	1,371,234	754,266	0	0	0	0	0	0	0	2,125,500	0	2,125,500	
91058	MTALIB 2009 FTA Grant Sect 5307 NY90-XX	2,027,500	1,894,950	132,550	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	818,441	1,301,559	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	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	0	0	0	0	0	1,000,000	0	1,000,000	
91082	NICE - Grant Match	655,313	0	655,313	100,000	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	0	0	5,000,000	0	5,000,000	
91084	NICE - Grant Match	650,000	0	650,000	1,500,000	0	1,500,000	0	0	0	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	0	0	1,750,000	0	1,750,000	0	0	0	1,750,000	4,980,000	0	4,980,000	
91088	NICE - Matching Grant	0	0	0	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	8,736,420	1,338,176	0	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	0	0	0	0	0	0	0	2,450,000	0	2,450,000	
91200	Bus Fleet Refurbishment	250,000	0	250,000	0	0	0	0	0	0	0	500,000	0	500,000	

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92029	8,100,000	5,108,904	2,991,096	0	0	0	0	0	0	0	0	8,100,000	0	8,100,000					
92033	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000					
92034	0	0	0	0	800,000	800,000	800,000	0	0	0	800,000	0	800,000	800,000					
92035	0	0	0	0	0	0	0	0	3,000,000	4,000,000	7,000,000	0	7,000,000	7,000,000					
Building Consolidation Program																			
BCP																			
90230	119,400,000	111,468,083	7,931,917	0	0	0	0	0	0	0	0	121,400,000	0	121,400,000					
90230P	75,760,795	73,696,141	2,064,654	0	0	0	0	0	0	0	0	76,760,795	0	76,760,795					
Sewer and Storm Water Resource District Collection																			
30051	5,510,000	4,920,850	1,589,150	0	0	0	0	0	0	0	0	6,760,000	0	6,760,000					
33991	14,959,931	12,167,593	2,792,538	0	0	0	0	0	0	0	0	14,959,931	0	14,959,931					
33992	2,000,000	0	2,000,000	0	0	0	0	10,000,000	5,000,000	0	15,000,000	17,000,000	0	17,000,000					
33993	0	0	0	4,000,000	0	0	4,000,000	0	0	0	4,000,000	0	4,000,000	4,000,000					
35101	3,850,000	2,756,313	1,093,687	0	0	0	0	0	0	0	0	4,000,000	0	4,000,000					
35107	3,250,000	2,434,091	815,909	0	0	0	0	0	0	0	0	3,250,000	0	3,250,000					
35109	4,241,406	0	4,241,406	500,000	0	0	500,000	0	0	0	500,000	4,241,406	500,000	4,741,406					
35110	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	7,750,000	6,600,042	1,149,958	0	0	0	0	0	0	0	0	7,750,000	0	7,750,000					
3P311	76,000,000	11,476,069	64,523,911	0	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 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

2015 Budget and Capital Plan

Project Schedule - By Category

	Proposed														
	FY 2014 Carry Forward				FY 2015 New Budget				Capital Plan					Capital Authorization	
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization	
3P312	Pump Station Upgrades	1,000,000	0	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 Motorized Equipment Replacement	4,700,000	2,452,239	2,247,761	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	5,450,000	250,000	5,700,000
98042	SSW Motorized Equipment Refurbishment	250,000	0	250,000	250,000	0	0	250,000	250,000	250,000	0	750,000	1,000,000	0	1,000,000
Disposal															
		1,109,923,565	379,733,429	730,190,137	47,800,000	0	132,000,000	179,800,000	63,050,000	59,550,000	11,250,000	313,650,000	1,576,283,565	56,350,000	1,632,633,565
35100	Bay Park & Cedar Creek Digester Rehabilitation	40,000,000	17,050,736	22,949,264	0	0	0	0	0	0	0	40,000,000	0	0	40,000,000
35102	SSW Buildings Roof Repair	3,500,000	1,087,860	2,412,150	0	0	0	500,000	0	0	500,000	4,500,000	0	0	4,500,000
35108	SSW Building Improvements	4,300,000	2,646,960	1,653,020	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	43,155,000	37,947,091	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 Improvements	750,000	112,283	637,717	0	0	0	0	0	0	0	750,000	0	0	750,000
35116	Wastewater Facilities Odor Control Improvements	29,000,000	29,489,389	-489,389	2,300,000	0	0	2,300,000	0	0	0	2,300,000	30,000,000	1,300,000	31,300,000
35117	Wastewater Facilities Security Improvements	10,500,000	737,824	9,762,176	250,000	0	0	250,000	6,250,000	6,250,000	0	12,500,000	10,500,000	12,500,000	23,000,000
35118	Water/Wastewater Facilities Requirements	1,500,000	983,139	516,861	0	0	0	250,000	250,000	1,000,000	1,000,000	2,500,000	3,000,000	1,000,000	4,000,000
35121	Wastewater Facilities Storm Restoration	150,745,000	67,223,379	83,521,621	0	0	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 P. STP and Countywide Collection	463,726,221	79,367,119	384,359,102	0	0	0	0	0	0	0	463,726,221	0	0	463,726,221
35124	Sandy Mitigation and Hardening Phase II	150,000,000	0	150,000,000	0	0	0	0	0	0	0	150,000,000	0	0	150,000,000
35130	Countywide Collection and Disposal System Upgrade	0	0	0	3,500,000	0	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 Rehabilitation	52,038,393	304,756	51,733,635	0	0	0	0	0	0	0	52,038,393	0	0	52,038,393
3B117	Bay Park Influent Pumping System Upgrade	11,505,000	11,277,936	227,064	0	0	0	0	0	0	0	11,505,000	0	0	11,505,000
3B119	Bay Park Various Buildings and Equipment Modifications	28,749,719	27,393,920	1,355,799	0	0	0	0	0	0	0	28,749,719	0	0	28,749,719
3B120	Bay Park Preliminary Treatment Modifications	35,060,411	35,100,355	-39,944	8,000,000	0	0	8,000,000	0	0	0	8,000,000	43,060,411	0	43,060,411
3C057	Cedar Creek Sludge Dewatering Facility Improve	41,167,298	40,646,742	520,556	0	0	0	0	0	0	0	41,167,298	0	0	41,167,298
3C067	Cedar Creek Equipment Replacement	44,226,523	28,351,927	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
98999	Undetermined SSW Project Improvements	0	0	0	0	0	0	0	30,300,000	35,250,000	0	65,550,000	107,600,000	0	107,600,000

*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.

2015 Budget and Capital Plan

Project Schedule - By Category

Proposed														
FY 2014 Carry Forward					FY 2015 New Budget					Capital Plan				
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
Storm Water														
	67,688,117	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 Replacement	1,187,500	766,709	420,791	0	0	0	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	0	0	0	0	0	3,300,000	0	3,300,000
35106 Rehabilitation of Various Public Works Waterhood	11,758,467	7,630,499	3,327,968	0	0	0	0	0	0	0	0	11,758,467	0	11,758,467
35112 Mosquito Control Plan	1,075,000	250,932	824,068	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	1	0	0	0	0	0	0	0	0	600,000	0	600,000
80014 Massapequa Creek Stream Flow Improvement	10,251,641	9,738,229	513,412	0	0	0	0	0	0	0	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	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	0	0	0	0	6,100,000	0	6,100,000
80042 Groundwater Studies	1,125,000	0	1,125,000	0	0	0	0	0	0	0	0	1,125,000	0	1,125,000
82001 Drainage Stream Corridors Reconstruction	7,798,734	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	1,000,000	14,465,326
82009 Drainage Facilities Sidewalk Rehabilitation	1,600,000	656,844	943,156	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000
82010 Implementation of Storm Water Management Pro	5,711,449	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	0	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	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 Improvement	0	0	0	0	0	5,900,000	5,900,000	0	0	0	5,900,000	0	5,900,000	5,900,000
82017 Bay Park/ East Rockaway Drainage Improvement	0	0	0	0	0	3,380,000	3,380,000	0	0	0	3,380,000	0	3,380,000	3,380,000
82018 Lawson Avenue, East Rockaway Backflow Preve	0	0	0	0	0	150,000	150,000	0	0	0	150,000	0	150,000	150,000
Environmental Bond Act														
	153,671,500	144,398,188	9,273,312	0	0	0	0	0	0	0	0	153,671,500	0	153,671,500
Environmental Bond Act														
	153,671,500	144,398,188	9,273,312	0	0	0	0	0	0	0	0	153,671,500	0	153,671,500
9E100 Environmental Bond Act - 2004	51,525,000	47,957,221	3,567,779	0	0	0	0	0	0	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.

Project Schedule - By Category

*TJD 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

APPENDIX B

APPENDIX B

Main	Project Number	Project	SEQRA	6 NYCRR
General Capital	41855	Parks Equipment Replacement	TYPE II	617.5(c)(2)
General Capital	50210	Live Scan Replacement	TYPE II	617.5(c)(25)
General Capital	50570	Police Department Computer Aided Dispatch System	TYPE II	617.5(c)(25)
General Capital	50617	Police Department and other Agencies Bullet Proof Vests	TYPE II	617.5(c)(25)
General Capital	52028	Hazmat Vehicle Purchase	TYPE II	617.5(c)(25)
General Capital	62500	Traffic Studies	TYPE II	617.5(c)(18)
General Capital	66017	Countywide Fencing Improvements	TYPE II	617.5(c)(1)
General Capital	90406	Various County Facilities - Design	TYPE II	617.5(c)(21)
General Capital	91080	NICE - Alternative Fuel Buses	TYPE II	617.5(c)(2)
General Capital	91082	NICE - Grant Match	TYPE II	617.5(c)(25)
General Capital	91087	NICE - Grant Match	TYPE II	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	TYPE II	617.5(c)(2)
General Capital	62900	Baldwin Complete Streets	TYPE II	617.5(c)(18)
General Capital	97104	Disaster Recovery Plan	TYPE II	617.5(c)(18)(25)
General Capital	97113	Departmental Technology Equipment Replacement	TYPE II	617.5(c)(25)
General Capital	97117	CAMDR	TYPE II	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	TYPE II	617.5(c)(18)(25)
General Capital	97136	HHS Technology Development and Efficiency Program	TYPE II	617.5(c)(25)
General Capital	97532	Systematic Review County Assessment System	TYPE II	617.5(c)(21)
General Capital	98064	Road Maintenance Equipment Refurbishment	TYPE II	617.5(c)(2)
General Capital	98105	Fleet Lifecycle Replacement	TYPE II	617.5(c)(25)
Sewer and Storm	80016	Stream and Wetlands Restoration	TYPE II	617.5(c)(18)
Sewer and Storm	98042	SSW Motorized Equipment Refurbishment	TYPE II	617.5(c)(25)
General Capital	41802	Various County Parks Pond Dredging and Desilting	TYPE II	617.5(c)(2)
General Capital	50619	Police Department Ambulance Replacement	TYPE II	617.5(c)(25)
General Capital	50687	Village Police 911 Upgrade	TYPE II	617.5(c)(25)
General Capital	52031	Fire Comm Radio Project	TYPE II	617.5(c)(25)
General Capital	61570	Remove and Replace Curbs and Sidewalks	TYPE II	617.5(c)(18)
General Capital	62153	Pavement Markings	TYPE II	617.5(c)(16)
General Capital	62175	Variable Message Signs Phase 1	TYPE II	617.5(c)(7)(16)
General Capital	62313	Traffic Sign Replacement - Phase V	TYPE II	617.5(c)(2)(16)
General Capital	63031	Bridge Painting Program	TYPE II	617.5(c)(2)
General Capital	66050	Requirements Contract Curbs and Sidewalks	TYPE II	617.5(c)(2)

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

Main	Project Number	Project	SEQRA	6 NY GRR
General Capital	6179A	West Shore Road, Mill Neck	TYPE II	617.5(c)(2)(4)(33)
Sewer and Storm	98041	SSW Motorized Equipment Replacement	TYPE II	617.5(c)25
General Capital	62017	Traffic Signal Construction & Modification	TYPE II	617.5(c)(1),(16)
General Capital	62161	Old Country Road Signal Heads Phase I	TYPE II	617.5(c)(2)(16)
General Capital	62455	Traffic Signal Expansion Phase V	TYPE II	617.5(c)(16)
General Capital	62457	Traffic Signal Expansion Phase IX	TYPE II	617.5(c)(16)
General Capital	62459	Traffic Signal Expansion Phase III	TYPE II	617.5(c)(16)
General Capital	62550	Traffic Signal Management System	TYPE II	617.5(c)(18)(25)
General Capital	70106	NCC Academic Department Renovations	TYPE II	617.5 (c) (2)
General Capital	70108	NCC ADA Compliance	TYPE II	617.5 (c) (2)
General Capital	41826	Various Parks Preserve Buildings Rehabilitation	TYPE II	617.5(c)(2)
General Capital	50688	Fire Police EMS Academy	TYPE II	617.5 (c)(2)(25)
General Capital	51037	Jail Six Year Master Plan	TYPE II	617.5(c)(2)
General Capital	70089	NCC Space Consolidation	TYPE II	617.5(c)(18)
General Capital	70093	NCC Window Replacement	TYPE II	617.5 (c) 2
General Capital	90400	Various County Facilities - General Construction	TYPE II	617.5(c)1,2
General Capital	90618	Various County Buildings Roof Renovation	TYPE II	617.5(c)2
General Capital	90634	Nassau Coliseum Emergency Repairs	TYPE II	617.5(c)(2)(25)
General Capital	90636	Warehouse and Staging Area	TYPE II	617.5(c)(1)(2)
General Capital	90638	Nassau County Housing Improvements	TYPE II	617.5 (c) (2)
General Capital	90981	Americans/Disabilities Act - Phase II (Construction)	TYPE II	617.5 (c) 2
Building	90230P	Police and Fire Communications Center	UNLISTED	617.7
General Capital	92036	Disparity Study	TYPE II	617.5(c)(18)
General Capital	9B480	Land Acquisition	TYPE II	617.5(c)20



5216

Nassau County

Department of Public Works

Staff Summary

Subject
2016 Capital Budget Ordinance
Department
Public Works
Department Head Name
Shila Shah-Gavroudis
Department Head Signature
<i>Shila Shah-Gavroudis</i>
Project Manager Name
Chris Yansick

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

Proposed Legislative Action					
	To	Date	Approval	Info	Other
	Assign Comm				
	Rules Comm				
	Full Leg				

Internal Approvals			
Date & Init.	Approval	Date & Init.	Approval
5/25/16	Dept. Head	1/29/16	Counsel to C.E.
	Budget		County Atty.
1/25/16	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 Nassau 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.

RECEIVED
CLERK OF THE LEGISLATURE
NASSAU COUNTY
JAN 29 P 1:45

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

A handwritten signature in black ink, appearing to read 'Samantha A. Goetz', with a stylized flourish at the end.

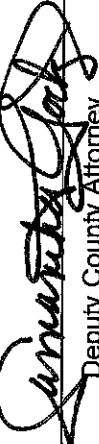
By: Samantha A. Goetz
Deputy County Attorney
Appeals

Attachments

ORDINANCE NO. -2016

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

APPROVED AS TO FORM


Deputy County Attorney

RECEIVED
NASSAU COUNTY
CLERK OF THE LEGISLATURE
2016 JAN 29 P 1:45

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

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

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

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

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

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

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

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

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

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

Section 1. In accordance with the Proposed Capital Budget filed by the County Executive with the Clerk of the County Legislature the capital programs, projects and activities, other than judgments and settlements, which are proposed to be authorized in

the first year of the four year capital plan and the cost estimates associated therewith, as identified in Appendix A attached hereto and incorporated herein, are hereby approved and adopted by the County Legislature as the Capital Budget of the County of Nassau for the fiscal year beginning January 1, 2016, and ending December 31, 2016.

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

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

§ 4. This ordinance shall take effect immediately.

APPENDIX A

2016 Budget and Capital Plan

Project Schedule - By Category

	Proposed														
	FY 2015 Carry Forward				FY 2015 New Budget				Capital Plan						
	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 Buildings	2,110,573,155	1,469,379,942	641,193,213		115,344,482	0	13,508,337	128,852,819	105,569,272	73,487,478	65,325,000	373,234,569	2,608,384,813	107,942,926	2,716,337,739
90023 Various County Buildings Backflow Prevention	306,776,502	199,460,659	107,315,843		11,704,482	0	0	11,704,482	13,268,272	14,037,478	7,850,000	46,861,232	382,405,276	7,600,000	390,005,276
90025 Rehabilitation of Aquatic Center Building	5,365,781	3,429,273	1,945,508		0	0	0	0	0	0	0	0	5,365,782	0	5,365,782
90026 Exterior Renovation of 240 Old County	9,000,000	19,236,425	28,763,575		0	0	0	0	0	0	0	0	54,000,000	0	54,000,000
90027 240 Old County Road HVAC Improvements	1,250,000	421	1,249,579		0	0	0	0	0	0	0	0	4,750,000	0	4,750,000
90031 Records Center Renovation	4,850,000	568,881	4,281,119		0	0	0	0	0	0	0	0	6,350,000	0	6,350,000
90033 BOE Building Upgrades	0	0	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
90375 Emergency Work at DPW Garages	2,100,000	51,618	2,048,382		0	0	0	0	0	0	0	0	2,100,000	0	2,100,000
90400 Various County Facilities - General Construction	2,845,000	1,446,185	1,398,814		0	0	0	0	0	0	0	0	2,845,000	0	2,845,000
90401 Various County Facilities - Electrical Construction	17,450,000	11,664,560	5,785,440		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
90402 Various County Facilities - HVAC Construction	5,409,000	7,445,960	1,956,960		500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	9,900,000	500,000	10,400,000
90403 Various County Facilities - Plumbing Construction	10,050,000	7,135,440	2,914,560		750,000	0	0	750,000	750,000	750,000	750,000	3,000,000	12,300,000	750,000	13,050,000
90404 Various County Facilities - Fire Alarm/Protection Security Systems	4,750,000	3,069,162	1,680,838		250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	5,500,000	250,000	5,750,000
90405 Various County Facilities - Demolition	3,000,000	1,910,747	1,089,253		500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	4,500,000	500,000	5,000,000
90406 Various County Facilities - Design	3,000,000	1,289	2,998,711		500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	4,500,000	500,000	5,000,000
90611 Various County Court Facilities Renovation	500,000	279,883	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
90612 Generator Upgrade - Various Buildings	16,068,236	4,177,052	11,891,184		0	0	0	0	0	0	0	0	16,038,239	0	16,038,239
90617 Various County Buildings Electric Service & Engineering Upgrade	3,800,000	2,554,096	1,245,904		0	0	0	0	0	0	0	0	3,800,000	0	3,800,000
90618 Various County Buildings Roof Renovation	6,275,023	5,770,990	504,033		0	0	0	0	0	0	0	0	8,275,023	0	8,275,023
90622 Hempstead Garage Improvements	18,400,000	16,283,267	2,116,733		2,000,000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	24,400,000	2,000,000	26,400,000
90625 Various Asbestos & Lead Abatement	21,000,000	19,612,185	1,387,815		750,000	0	0	750,000	0	0	0	750,000	23,950,000	0	23,950,000
90629 Various County Fuel Station Upgrades	5,970,000	5,137,228	832,772		500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	7,370,000	500,000	7,870,000
	3,000,000	0	3,000,000		0	0	0	0	250,000	250,000	0	500,000	3,500,000	0	3,500,000

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2016 Budget and Capital Plan

Project Schedule - By Category

Proposed															
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	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	34,000,000	71,540,873	22,455,121	0	0	0	0	0	0	0	112,000,000	0	112,000,000	
90634	Nassau Coliseum Emergency Repairs	5,650,000	4,201,368	1,448,632	0	0	0	0	0	0	0	6,800,000	0	6,800,000	
90636	Warehouse and Staging Area	6,250,000	4,228,655	2,021,345	0	0	0	0	0	0	0	6,250,000	0	6,250,000	
90637	Nassau County Department of Public Works Maintenance Laboratory	1,200,000	148,128	1,051,872	1,300,000	0	1,300,000	0	0	0	1,300,000	4,300,000	0	4,300,000	
90638	Nassau County Housing Improvements	0	0	0	1,800,000	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	0	0	0	0	0	0	0	0	0	850,000	0	850,000	
90981	Americans/Disabilities Act - Phase II (Construction)	1,882,453	8,273,343	2,638,116	0	0	0	250,000	250,000	250,000	750,000	13,850,000	0	13,850,000	
Equipment				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	1,408,924	1,259,411	149,513	0	0	0	250,000	0	0	250,000	1,658,924	0	1,658,924	
98060	Road Maintenance Equipment Replacement	19,300,000	15,844,660	3,455,340	1,600,000	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	1,250,000	1,155,612	93,388	0	0	0	0	0	0	0	1,250,000	0	1,250,000	
98063	DPW Fleet Service Equipment	250,000	225,643	24,357	0	0	0	0	0	250,000	250,000	250,000	250,000	500,000	
98064	Road Maintenance Equipment Refurbishment	250,000	0	250,000	0	0	0	0	0	0	0	500,000	0	500,000	
98092	Snow Removal Truck Replacement	3,150,000	10,676,461	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	Fleet Management Life Cycle Vehicle Replacement	19,060,237	11,210,443	7,849,794	3,750,000	0	5,085,119	3,750,000	3,750,000	3,750,000	16,385,119	30,310,237	5,085,119	35,395,356	
98180	Mosquito Control Equipment	3,000,000	2,363,382	636,716	250,000	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	2,010,000	894,188	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	2,747,417	102,583	0	0	0	250,000	250,000	250,000	750,000	4,500,000	0	4,500,000	
98342	Field Data Inspection Modernization	450,000	0	450,000	0	0	0	0	0	0	0	650,000	0	650,000	
98343	BOE Voting Machine Upgrade	18,779,825	1,152,631	17,620,994	0	0	0	0	0	0	0	19,356,625	0	19,356,625	
98344	Public Works Lab Equipment	250,000	165,185	84,815	0	0	0	0	0	0	0	250,000	0	250,000	
Infrastructure				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	

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2016 Budget and Capital Plan

Project Schedule - By Category

	FY 2015 Carry Forward				FY 2015 New Budget				Capital Plan				Capital Authorization	
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63029 Bridge Rehabilitation Program	20,850,000	6,015,955	14,834,045	0	0	0	0	0	0	0	0	22,350,000	8,500,000	30,850,000
63031 Bridge Painting Program	12,571,795	3,338,106	9,233,689	0	0	0	0	0	0	0	0	18,971,795	0	18,971,795
63400 Civil Site Studies	3,000,000	1,173,059	2,826,941	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	5,500,000	500,000	6,000,000
66016 Countywide Tree Management Program	4,100,000	3,228,463	81,537	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	1,300,000	1,155,592	1,184,408	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	5,800,000	0	5,800,000
66050 Requirements Contract Curbs and Sidewalks	1,355,969,435	2,516,891	2,752,545	100,000	0	0	100,000	100,000	100,000	100,000	400,000	5,669,436	100,000	5,769,436
66051 Pedestrian Accessibility	0	0	0	0	0	0	0	0	0	0	0	0	0	0
66302 Requirements Contract Roads/Drainage/Bridges	21,750,000	16,226,404	5,523,596	0	0	163,218	163,218	500,000	500,000	500,000	1,663,218	22,750,000	663,218	23,413,218
66305 Long Beach Parking Mail Improvements	1,750,000	1,732,511	17,489	0	0	0	0	0	0	0	0	1,750,000	0	1,750,000
66305 Various County Parking Lot Refurbishment	100,000	928,766	71,234	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	3,000,000	0	3,000,000
70040 NCC Life Science Building	40,000,000	39,781,782	218,218	0	0	0	0	0	0	0	0	40,000,000	0	40,000,000
70042 NCC Master Plan Construction	82,630,430	8,227,739	1,597,300	0	0	0	0	0	0	0	0	80,900,351	0	80,900,351
70050 NCC Master Plan Phase II Construction	13,973,500	1,009,804	363,696	0	0	0	0	0	0	0	0	11,310,500	0	11,310,500
70060 NCC Energy Initiative	12,000,000	6,322,059	5,677,941	0	0	0	0	0	0	0	0	12,310,000	0	12,310,000
70065 NCC Refurbishment of Plaza	9,400,000	9,338,752	1,248	0	0	0	0	0	0	0	0	9,400,000	0	9,400,000
70071 NCC Tennis Courts	0	0	0	0	0	0	0	0	0	0	0	400,000	0	400,000
70073 NCC Fire Alarm Upgrade	6,885,000	2,717,025	4,167,975	0	0	0	0	0	0	0	0	6,885,000	0	6,885,000
70074 NCC Rehabilitation Water Damaged Buildings	15,308,000	3,856,050	1,451,950	0	0	0	0	0	0	0	0	5,328,000	0	5,328,000
70080 NCC Security System Expansion	1,500,000	1,030,247	469,753	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000
70084 NCC Health & Safety	3,870,000	1,236,678	883,322	0	0	0	0	0	0	0	0	3,870,000	0	3,870,000
70086 NCC West/South Campus Parking Lot Rehab	14,550,000	11,503,916	2,556,184	0	0	0	0	0	0	0	0	14,550,000	0	14,550,000
70087 NCC Renovation of Building V	650,000	0	650,000	0	0	0	0	0	0	0	0	650,000	0	650,000
70088 NCC Renovation of Cluster C	8,950,000	958,549	7,991,452	4,000,000	0	4,000,000	8,000,000	0	0	0	8,000,000	16,950,000	0	16,950,000

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2016 Budget and Capital Plan

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70089	NCC Space Consolidation	11,000,000	9,223,938	1,776,063		0	0	0	0	0	0	0	11,000,000	0	11,000,000
70091	NCC Public Safety Offices	1,000,000	774,513	225,087		0	0	0	0	0	0	0	1,000,000	0	1,000,000
70092	NCC Road and Parking Paving	5,400,000	2,820,171	2,579,829		0	0	0	0	0	0	0	5,400,000	0	5,400,000
70093	NCC Window Replacement	7,200,000	1,678,863	5,521,137		0	0	0	0	0	0	0	7,200,000	0	7,200,000
70094	NCC Performing Arts Center	2,250,000	186,380	2,063,610	2,000,000	0	2,000,000	4,000,000	10,000,000	0	0	14,000,000	45,100,000	0	45,100,000
70095	NCC Library Renovation (Design)	1,000,000	1,033,579	2,566,421	0	0	0	0	500,000	0	0	500,000	4,500,000	0	4,500,000
70096	NCC Infrastructure and Master Plan	2,500,000	675,621	1,824,379	0	0	0	0	0	0	0	0	2,500,000	0	2,500,000
70097	NCC Elevator Restorations	4,000,000	1,144,122	2,855,878	0	0	0	0	0	0	0	0	4,000,000	0	4,000,000
70098	NCC Information Technology Infrastructure	16,200,000	927,201	5,272,799	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	600,000	202,875	397,125	0	0	0	0	0	0	0	0	600,000	0	600,000
70100	NCC Foundation House	120,000	2,349	117,651	0	0	0	0	0	0	0	0	120,000	0	120,000
70101	NCC IT Infrastructure and Equipment Upgrades	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
70102	NCC Various Security Upgrades	1,400,000	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000	0	1,400,000
70103	NCC Various Facility Upgrades	760,000	0	760,000	0	0	0	0	0	0	0	0	760,000	0	760,000
70104	NCC Infrastructure Repair	1,500,000	745,643	754,357	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000
70105	NCC Various Facility Upgrades Phase II	1,500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0	500,000
70106	NCC Academic Department Renovations	1,500,000	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000
70107	NCC Concrete Repair	1,200,000	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000	0	1,200,000
70108	NCC ADA Compliance	1,200,000	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000	0	1,200,000
70109	NCC - Property Transfer	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
70110	NCC Medical Technologies	2,500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0	500,000
70111	NCC Building Improvements	5,000,000	2,463,696	2,536,304	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
81011	Hazardous Waste Response Fund Phase II	23,077,817	17,284,156	5,793,661	0	0	0	0	150,000	0	0	150,000	23,227,817	6,600,000	29,827,817

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81060	County Storage Tank Replacement Program	18,846,840	14,678,650	4,168,190	2,150,000	0	0	2,150,000	150,000	150,000	2,600,000	19,296,840	2,150,000	21,446,840
91077	Pedestrian and Bicycle Pathway	6,307,500	4,938,055	1,371,445	0	0	0	0	0	0	0	6,307,500	0	6,307,500
91078	Westbury/New Castle Shared Multi Use Path And Eisenhower Park and Active Transportation	2,000,000	0	2,000,000	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	0	0	0	0	0	0	0	2,275,000	0	2,275,000
92026	Veterans Memorial Coliseum Committee Study	500,000	397,229	102,771	0	0	0	0	0	0	0	500,000	0	500,000
92030	Nassau Hub Energy Study	130,000	240	129,760	0	0	0	0	0	0	0	830,000	0	830,000
92036	Disparity Study	0	0	0	0	0	0	0						
99205	Community Revitalization Program	3,060,951	2,937,064	123,887	0	0	0	0	0	0	0	3,060,951	0	3,060,951
99206	Various County Projects	47,600,000	32,854,630	14,745,370	5,700,000	0	0	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	113,212	86,788	0	0	0	0	0	0	0	200,000	0	200,000
99502	Countywide Green Initiative	5,501,490	2,540,247	2,961,243	0	0	0	0	250,000	0	250,000	5,751,490	0	5,751,490
Parks														
41006	Various Park Athletic Fields	28,400,000	9,584,006	18,815,994	0	0	350,000	350,000	0	0	350,000	31,400,000	0	31,400,000
41008	Museum & Educational Facilities	250,000	0	250,000	3,500,000	0	0	3,500,000	0	0	3,500,000	5,750,000	0	5,750,000
41334	Nickerson Beach Improvements	13,391,905	113,041,144	350,761	0	0	0	0	0	0	0	13,391,905	0	13,391,905
41402	Baiting Cages Refurbishment and Construction	1,100,000	997,230	2,770	0	0	0	0	0	0	0	1,062,107	0	1,062,107
41410	Battlerow Campground Improvement	200,000	0	200,000	0	0	0	0	0	0	0	800,000	0	800,000
41420	Roslyn Grist Mill Restoration	2,256,460	1,134,315	2,132,147	0	0	0	0	0	0	0	4,650,000	0	4,650,000
41482	Mitchel Field - Rifle Range Improvements	2,500,000	146,906	2,351,094	0	0	0	0	0	0	0	2,500,000	0	2,500,000
41501	Cedar Creek Park Feasibility Study	200,000	0	200,000	0	0	0	0	0	0	0	200,000	0	200,000
41802	Various County Parks Pond Dredging and Death	2,042,169	2,173,659	82,490	0	0	0	0	0	0	0	2,400,000	0	2,400,000
41811	Various County Parks Restroom Rehabilitation	4,750,000	4,473,938	276,062	0	0	0	0	0	0	0	5,500,000	0	5,500,000
41814	Various County Parks Fencing Repair	3,418,000	3,073,565	344,435	0	0	0	0	0	0	0	3,668,030	0	3,668,030

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41815	Various County Parks Ice Rink Modernization	4,076,070	7,005,348	23,929,278	0	0	0	500,000	0	0	500,000	9,330,000	0	9,330,000
41820	Various County Parks Playground & Picnic Area Rehabilitation	13,714,000	12,816,824	887,176	0	0	0	0	0	0	0	13,714,000	0	13,714,000
41826	Various Parks Preserve Buildings Rehabilitation	9,423,940	8,836,088	1,885,332	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	13,187,000	13,056,348	130,652	0	0	0	0	0	0	0	13,437,000	0	13,437,000
41834	Various Parks Path/Roadways/Parking Resurfacing	7,920,000	6,334,989	1,585,901	0	0	0	0	0	0	0	7,920,000	0	7,920,000
41844	Various Parks Athletic Field & Court Rehabilitation Phase II	4,875,000	4,752,156	122,844	0	0	0	0	0	0	0	4,875,000	0	4,875,000
41855	Various Parks Golf Course Renovation Phase II	2,385,000	2,376,738	82,262	0	0	0	0	0	0	0	3,385,000	0	3,385,000
41855	Parks Equipment Replacement	2,800,000	2,537,778	262,222	500,000	0	500,000	0	0	0	500,000	2,800,000	500,000	3,300,000
41858	County Pools Improvements and Code Compliance	15,200,000	4,277,865	822,335	0	0	0	250,000	0	0	250,000	5,800,000	0	5,800,000
41860	Various County Parks - Irrigation System Installation	1,200,000	1,117,668	82,332	0	0	0	0	0	0	0	1,700,000	0	1,700,000
41861	Various County Park Buildings - Infrastructure Improvements	16,506,500	10,215,572	6,292,928	0	0	0	250,000	0	0	250,000	16,758,500	0	16,758,500
41862	Various Parks - Pool Improvements	500,000	492,479	7,521	0	0	0	0	0	0	0	500,000	0	500,000
41863	Dutch Broadway Park Improvements	225,000	0	225,000	0	0	0	0	0	0	0	225,000	0	225,000
41864	Park Furnishings	500,000	558,232	43,768	250,000	0	250,000	250,000	0	0	500,000	1,000,000	0	1,000,000
41865	Inwood Bulkhead	4,000,000	2,433,941	3,756,059	0	0	0	0	0	0	0	4,000,000	0	4,000,000
41869	Various Park Improvements	10,250,000	5,812,170	4,437,830	4,000,000	0	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 Mitigation	2,000,000	157,175	1,842,825	0	0	0	0	0	0	0	2,000,000	0	2,000,000
41871	Various County Dock and Bulkheads	2,500,000	141,025	2,358,975	0	0	0	0	0	0	0	2,500,000	0	2,500,000
41872	Wantagh Park Improvements	2,000,000	1,760,830	239,170	0	0	0	0	0	0	0	2,000,000	0	2,000,000
41873	Milburn Park Improvements	4,000,000	3,303,978	696,022	0	0	0	0	0	0	0	4,000,000	0	4,000,000
41874	Eisenhower Park Improvements	6,000,000	3,254,502	2,745,498	0	0	0	0	0	0	0	6,000,000	0	6,000,000
41875	Canlague Park Improvements	4,500,000	824,495	4,495,176	0	0	0	0	0	0	0	4,500,000	0	4,500,000
41876	Centennial Park Improvements	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	2,000,000	0	2,000,000

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Property														
98480 Land Acquisition	52,804,241	35,002,974	17,801,267	0	0	0	0	500,000	0	0	500,000	53,804,241	0	53,804,241
	52,804,241	35,002,974	17,801,267	0	0	0	0	500,000	0	0	500,000	53,804,241	0	53,804,241
Public Safety														
14003 Med Exam Equipment 3 Year Program	339,195,477	263,607,373	75,586,104	23,500,000	0	1,600,000	25,100,000	16,200,000	7,750,000	7,750,000	56,800,000	406,760,477	11,800,000	418,560,477
14004 Med Exam DNA Laboratory	4,659,583	3,943,954	715,629	100,000	0	0	100,000	100,000	0	0	200,000	4,859,583	0	4,859,583
14007 Med Exam Crime Lab Equipment	1,425,000	1,295,161	129,839	0	0	0	0	0	0	0	0	1,425,000	0	1,425,000
14008 Nassau County Crime Lab	750,000	0	750,000	100,000	0	0	100,000	100,000	0	0	200,000	950,000	0	950,000
50210 Live Scan Replacement	44,400,000	29,826,636	14,573,364	3,600,000	0	0	3,600,000	0	0	0	3,600,000	48,000,000	0	48,000,000
50320 Marine Bureau Repower Vessels	1,450,000	264,109	1,185,891	0	0	0	0	0	0	0	0	450,000	0	450,000
50404 Police Department Renovation of Outdoor Pistol	400,000	306,989	93,010	0	0	0	0	0	0	0	0	600,000	0	600,000
50404 Police Department Renovation of Outdoor Pistol	8,720,000	18,352,085	367,905	0	0	0	0	0	0	0	0	10,200,000	0	10,200,000
50570 Police Department Computer Aided Dispatch Sys	15,700,000	11,226,339	4,473,661	1,500,000	0	0	1,500,000	0	0	0	1,500,000	15,700,000	1,500,000	17,200,000
50590 Police Department Interoperable Radio System	51,050,000	24,867,578	26,182,422	0	0	0	0	0	0	0	0	53,000,000	0	53,000,000
50617 Police Department and other Agencies Bullet Pro Vests	7,537,382	3,875,710	3,661,672	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	15,600,000	8,974,426	6,625,572	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	10,631,342	8,202,337	2,428,005	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	300,000	239,106	60,894	0	0	0	0	0	0	0	0	450,000	0	450,000
50628 Police Department Dual Engine Helicopter	18,000,000	17,207,281	792,719	0	0	0	0	0	0	0	0	18,000,000	0	18,000,000
50680 Police Department Precincts & Auxiliary Precincts Renovation and Modernization	78,715,135	52,409,891	26,305,244	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 Upgrade	3,650,000	1,043,103	2,606,897	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000
50686 Police Fleet 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 Upgrade	3,400,000	0	3,400,000	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	5,000,000	51,596	4,948,404	4,500,000	0	0	4,500,000	4,500,000	0	0	9,000,000	19,490,000	0	19,490,000
50689 Police Department Firearms	3,750,000	213,500	536,500	0	0	0	0	0	0	0	0	1,750,000	0	1,750,000

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50695	Police Department Fuel Management System	1,500,000	659,139	840,861	0	0	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	0	0	0	1,000,000	0	1,000,000
51037	Jail Six Year Master Plan	5,800,000	1,464,526	1,335,474	500,000	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	108,491	1,391,509	0	0	0	0	0	0	0	1,500,000	0	1,500,000
51459	Jail High Energy Efficient Lighting	2,900,000	2,892,254	746	0	0	0	0	0	0	0	2,900,000	0	2,900,000
52028	Hazmat Vehicle Purchase	1,400,000	544,000	855,000	0	0	0	0	0	0	0	1,400,000	0	1,400,000
52031	Fire Comm Radio Project	400,000	190,999	209,001	100,000	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	500,000	0	500,000	0	0	0	0	0	0	0	500,000	0	500,000
72490	Fire Service Academy, Various Improvements	16,750,000	15,831,602	918,398	500,000	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	1,300,000	23,042	1,276,958	0	0	0	0	0	0	0	600,000	0	600,000
98130	Countywide Radio System	18,372,035	25,196,968	6,324,333	0	0	0	0	0	0	0	28,617,035	0	29,617,035
Roads		341,065,670	229,965,151	111,070,519	31,650,000	0	1,000,000	32,650,000	30,500,000	23,500,000	110,150,000	435,087,568	37,550,000	472,637,568
60039	Wheatley Road Drainage Improvements, Old We	5,900,000	5,335,982	1,401,818	0	0	0	0	0	0	0	5,900,000	0	5,900,000
60042	Middle Neck Road Drainage Improvement	6,280,000	3,522,130	2,757,570	0	0	0	0	0	0	0	6,280,000	0	6,280,000
60045	Park Street Drainage Improvements, Atlantic Bea	1,050,000	64,224	985,776	0	0	0	0	0	0	0	3,800,000	0	3,800,000
60049	Floral Park Drainage Improvements	750,000	0	750,000	1,000,000	0	1,000,000	0	0	0	1,000,000	1,750,000	0	1,750,000
60050	Sheridan Avenue, Mineola Drainage Improvemen	2,000,000	981,835	1,116,165	0	0	0	0	0	0	0	2,000,000	0	2,000,000
61025	Ocean Ave at Merrick Road, Lynbrook	5,235,352	678,663	4,556,689	0	0	0	0	0	0	0	7,235,352	0	7,235,352
61078	Guide Rail Replacement Roadways and Bridges	1,284,000	350,129	933,871	0	0	0	0	0	0	0	1,684,000	0	1,684,000
61082	Brookside Avenue Improvements, Roosevelt	9,984,210	984,618	9,029,592	0	0	0	0	0	0	0	9,984,210	0	9,984,210
61083	Horse Hollow Road, Lattingtown	4,560,000	1,933,706	2,626,294	0	0	0	0	0	0	0	4,560,000	0	4,560,000
61090	Cedar Swamp Road Improvements	4,950,000	4,942,170	507,830	0	0	0	0	0	0	0	4,950,000	0	4,950,000
61091	Grand Avenue, Baldwin	2,000,000	172,604	1,827,396	1,500,000	0	1,500,000	0	0	0	1,500,000	6,972,000	0	6,972,000

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61100 Long Beach Road Improvement - South Hempstead	300,000	172,207	127,793	0	0	0	0	0	0	0	0	300,000	0	300,000
61101 Uniondale Avenue/Front Street Improvements	3,500,000	94,652	3,405,348	0	0	0	0	0	0	0	0	3,500,000	0	3,500,000
61102 Bellmore Ave Rehabilitation	3,250,000	57,515	3,192,485	0	0	0	0	0	0	0	0	4,250,000	0	4,250,000
61103 Austin Blvd Road Improvement, Island Park	6,900,000	683,093	6,216,907	4,650,000	0	1,000,000	5,650,000	7,000,000	0	0	12,650,000	7,000,000	12,550,000	19,550,000
61105 Merrick Avenue, Merrick Road Improvements	500,000	272,382	227,618	0	0	0	0	0	0	0	0	500,000	0	500,000
61106 Stewart Avenue, Bethpage Road Improvements	3,205,000	0	1,305,000	0	0	0	0	0	0	0	0	7,705,000	0	7,705,000
61107 Farmingdale Road Improvements	2,000,000	974,894	1,025,106	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
61111 Wantagh Avenue, Wantagh Road Improvements	1,500,000	15,182	1,484,818	0	0	0	0	0	0	0	0	500,000	0	500,000
61570 Remove and Replace Curbs and Sidewalks	5,490,112	3,563,123	1,926,989	1,000,000	0	0	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	478,880,034	34,269,966	0	0	0	22,500,000	22,500,000	22,500,000	22,500,000	90,000,000	280,650,000	25,000,000	305,650,000
61882 North Main Street, Freeport	5,600,000	279,191	5,320,809	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	54,986,986	25,672,044	29,314,942	0	0	0	0	0	0	0	0	54,986,986	0	54,986,986
Technology	176,764,379	148,655,150	28,109,229	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
97008 DPW Management Information System	1,450,000	1,168,827	281,173	0	0	0	0	100,000	100,000	100,000	300,000	1,650,000	100,000	1,750,000
97013 Integrated Financial System	10,892,000	10,896,258	742	0	0	0	0	0	0	0	0	10,897,000	0	10,897,000
97101 HR, Payroll, and Benefit System	15,000,000	12,405,888	2,594,112	0	0	0	0	0	0	0	0	15,000,000	0	15,000,000
97102 Assessment Cluster Workflow System	1,600,000	1,202,633	397,367	0	0	0	0	0	0	0	0	2,600,000	0	2,600,000
97103 eGovernment	5,200,000	4,723,202	526,798	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	3,515,000	1,225,604	2,289,396	0	0	0	0	0	0	0	0	3,515,000	0	3,515,000
97105 Case Management	4,145,000	2,557,774	1,587,226	0	0	0	0	0	0	0	0	4,145,000	0	4,145,000
97108 Vehicle Management Inventory System	5,270,000	217,364	22,036	0	0	0	0	0	0	0	0	270,000	0	270,000
97109 NIFS Upgrade / ERP System	38,300,000	40,782,650	382,650	0	0	0	0	0	0	0	0	50,000,000	0	50,000,000
97112 Student Registration System	6,477,475	6,083,160	388,295	0	0	0	0	0	0	0	0	6,477,475	0	6,477,475

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97113	Departmental Technology Equipment Replacement	10,550,000	6,695,363	3,854,637	1,000,000	0	0	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 Replacement	2,050,000	2,174,908	303,082	0	0	0	0	0	0	0	2,050,000	0	2,050,000		
97117	CAMDR	2,950,000	1,904,377	1,045,623	0	0	0	500,000	500,000	500,000	1,500,000	3,950,000	500,000	4,450,000		
97118	Server and Equipment Consolidation	1,635,000	1,063,725	551,275	0	0	0	0	0	0	0	1,635,000	0	1,635,000		
97119	Network Infrastructure	12,205,000	10,590,934	1,614,066	500,000	0	0	500,000	500,000	500,000	2,000,000	13,705,000	500,000	14,205,000		
97120	Data Center Storage	1,200,000	1,191,739	8,261	0	0	0	0	0	0	0	1,200,000	0	1,200,000		
97121	ADAPT	6,500,000	6,850,097	350,097	0	0	0	0	0	0	0	9,000,000	0	9,000,000		
97123	Jail Management System	3,150,000	2,083,666	1,066,334	0	0	0	0	0	0	0	3,750,000	0	3,750,000		
97124	Integrated Information Management System	2,930,000	71,026,715	1,273,285	0	0	0	0	0	0	0	5,500,000	0	5,500,000		
97126	Countywide Document Management Program	2,750,000	1,591,225	1,158,775	0	0	0	0	0	0	0	3,000,000	0	3,000,000		
97127	No Wrong Door Expansion	6,250,000	1,531,468	4,718,532	0	0	0	0	0	0	0	6,250,000	0	6,250,000		
97129	Probation Caseload Explorer	750,000	694,925	55,075	0	0	0	0	0	0	0	750,000	0	750,000		
97130	OSCAR	715,000	2,065	712,935	0	0	0	0	0	0	0	715,000	0	715,000		
97131	First Responder Support	180,000	0	180,000	0	0	0	0	0	0	0	180,000	0	180,000		
97132	County Attorney - E-mail Storage	450,000	0	450,000	0	0	0	0	0	0	0	750,000	0	750,000		
97134	Integrated Voice Response System	500,000	95,429	404,571	0	0	0	0	0	0	0	500,000	0	500,000		
97135	VOIP Implementation	3,500,000	1,998,159	1,501,841	0	0	0	0	0	0	0	3,500,000	0	3,500,000		
97136	HHS Technology Development and Efficiency Program	3,600,000	1,865,462	1,734,538	750,000	0	0	750,000	750,000	750,000	3,000,000	5,850,000	750,000	6,600,000		
97530	GeoBased Mapping & Information System	15,830,000	15,828,695	1,305	0	0	0	0	0	0	0	15,830,000	0	15,830,000		
97531	Tax Base Growth Management	6,494,904	6,494,904	0	0	0	0	0	0	0	0	6,494,904	0	6,494,904		
97532	Systematic Review County Assessment System	4,700,000	3,912,074	887,926	3,300,000	0	0	3,300,000	0	0	3,300,000	8,000,000	0	8,000,000		
Traffic																
62017	Traffic Signal Construction & Modification	175,341,327	114,246,251	61,095,076	6,240,000	0	2,160,000	8,400,000	7,250,000	4,250,000	24,150,000	207,738,827	10,678,089	218,416,916		
		55,453,892	46,630,965	8,742,931	3,250,000	0	0	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

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Project Schedule - By Category

Proposed																			
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62023	South Shore Traffic Signal Improvements	4,200,000	3,988	4,196,012	0	0	0	0	0	0	0	0	4,200,000	0	4,200,000				
62153	Federal Aid Durable Marking Program	13,824,000	12,043,711	1,780,289	1,000,000	0	0	1,000,000	500,000	500,000	500,000	2,500,000	15,824,000	500,000	16,324,000				
62160	Traffic Computerized Signal System Update	10,413,689	8,598,644	3,815,045	0	0	0	0	0	0	0	0	10,413,689	0	10,413,689				
62161	Old Country Road Signal Heads Phase I	8,150,000	7,162,647	987,353	0	0	0	0	0	0	0	0	8,150,000	0	8,150,000				
62162	Old Country Road Signal Heads Phase II	5,172,000	1,405,344	3,766,656	540,000	0	2,160,000	2,700,000	0	0	0	2,700,000	7,872,000	0	7,872,000				
62175	Variable Message Signs Phase I	5,242,500	270,974	4,971,526	0	0	0	0	0	0	0	0	5,242,500	0	5,242,500				
62181	Traffic Signal Communications Phase II	7,860,000	214,707	7,645,293	0	0	0	0	0	0	0	0	7,860,000	0	7,860,000				
62190	Traffic Peninsula Boulevard Signal Head Replacement	6,580,000	6,365,954	214,046	0	0	0	0	0	0	0	0	6,580,000	0	6,580,000				
62191	Merrick Road Signal Head Replacement	1,500,000	50	1,499,950	0	0	0	0	0	0	0	0	8,250,000	0	8,250,000				
62194	Traffic Management Center Upgrades	225,000	330,088	185,912	0	0	0	0	0	0	0	0	425,000	0	425,000				
62201	Traffic Calming Improvements	450,000	212,276	237,724	0	0	0	0	0	0	0	0	450,000	0	450,000				
62202	Elmont Road Traffic Safety Improvements	275,000	0	275,000	0	0	0	0	0	0	0	0	275,000	0	275,000				
62203	Central Avenue, Valley Stream Traffic Safety Improvements	200,000	4,986	195,014	0	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 Improvements	250,000	0	250,000	0	0	0	0	0	0	0	0	250,000	0	250,000				
62208	Roslyn Road and Old Country Road Traffic Modifications	3,300,000	0	3,300,000	300,000	0	0	300,000	3,000,000	0	0	3,300,000	0	3,300,000	3,300,000				
62271	Signal System Operation Phase I	1,025,000	875,547	149,453	0	0	0	0	0	0	0	0	1,025,000	0	1,025,000				
62272	Signal System Operation Phase II	1,450,000	1,083,267	367,533	0	0	0	0	0	0	0	0	1,450,800	0	1,450,800				
62313	Traffic Sign Replacement - Phase V	2,525,000	2,342,770	182,230	500,000	0	0	500,000	0	0	0	500,000	4,225,000	0	4,225,000				
62454	Traffic Computerized Signal (Central Ave/Hickory Turnpike)	26,126,946	27,883,717	1,045,225	0	0	0	0	0	0	0	0	26,126,946	0	26,126,946				
62455	Traffic Signal Expansion Phase V	6,835,000	451,273	6,383,727	0	0	0	0	0	0	0	0	7,368,000	0	7,368,000				
62456	Traffic Signal Expansion Phase VI	5,418,000	257,224	5,160,776	0	0	0	0	0	0	0	0	6,189,000	0	6,189,000				
62457	Traffic Signal Expansion Phase IX	450,000	0	450,000	150,000	0	0	150,000	0	0	0	150,000	450,000	150,000	600,000				

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62459	Traffic Signal Expansion Phase III	0	0	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
62500	Traffic Studies	2,750,000	2,246,190	503,810	500,000	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	1,930,000	1,265,087	664,913	0	0	0	0	0	0	0	1,930,000	0	1,930,000
62562	Incident Management Phase II	2,080,000	1,623,509	456,491	0	0	0	0	0	0	0	2,080,000	0	2,080,000
62563	Incident Management Phase III	2,080,000	1,216,009	863,992	0	0	0	0	0	0	0	2,080,000	0	2,080,000
62564	Incident Management Phase IV	2,094,000	1,614,069	1,912,591	0	0	0	0	0	0	0	2,094,000	0	2,094,000
62900	Baldwin Complete Streets	800,000	0	800,000	0	0	0	0	0	0	0	2,094,000	0	2,094,000
Transportation														
91051	MTALIB 2006 FTA Grant Sect 5307 NY90-XX	45,712,351	27,572,457	18,139,894	2,700,000	0	2,700,000	4,500,000	3,000,000	1,000,000	11,200,000	74,425,538	0	74,425,538
91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX	2,030,000	1,495,691	534,309	0	0	0	0	0	0	0	2,030,000	0	2,030,000
91058	MTALIB 2009 FTA Grant Sect 5307 NY90-XX	2,125,500	1,374,235	754,265	0	0	0	0	0	0	0	2,125,500	0	2,125,500
91060	MTALIB 2010 FTA Grant Sect 5307 NY90-XX	2,027,500	1,383,974	37,526	0	0	0	0	0	0	0	2,027,500	0	2,027,500
91080	NICE - Alternative Fuel Buses	3,479,442	2,062,522	1,416,920	0	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	0	0	0	0	0	1,000,000	0	1,000,000
91082	NICE - Grant Match	655,315	476,250	179,063	0	0	0	0	0	0	0	1,002,000	0	1,002,000
91083	NICE - Grant Match	5,000,000	1,222,100	3,777,900	0	0	0	0	0	0	0	5,000,000	0	5,000,000
91084	NICE - Grant Match	2,150,000	2,150,000	0	0	0	0	0	0	0	0	5,806,500	0	5,806,500
91086	NICE - Grant Match	0	0	0	2,700,000	0	2,700,000	0	0	0	2,700,000	6,930,000	0	6,930,000
91087	NICE - Grant Match	1,750,000	0	1,750,000	0	0	0	0	0	0	0	4,980,000	0	4,980,000
91088	NICE - Matching Grant	0	0	0	0	0	0	1,500,000	0	0	1,500,000	7,000,000	0	7,000,000
91091	Nassau Hub Study	10,074,596	8,737,871	1,336,725	0	0	0	0	0	0	0	10,074,596	0	10,074,596
91092	County Wide Planning Initiative and Study	2,150,000	1,165,239	1,044,761	0	0	0	0	0	0	0	2,450,000	0	2,450,000
91200	Bus Fleet Refurbishment	250,000	0	250,000	0	0	0	0	0	0	0	500,000	0	500,000

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92029	Hub Reuse EIS	8,100,000	5,143,174	2,956,826	0	0	0	0	0	0	0	0	8,100,000	0	0	8,100,000
92033	Hub Development Fund	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
92034	Baldwin Downtown Corridor Resiliency Study	800,000	0	800,000	0	0	0	0	0	0	0	0	800,000	0	0	800,000
92035	Nassau Hub Transit Initiative - Final Design	0	0	0	0	0	0	3,000,000	3,000,000	1,000,000	7,000,000	7,000,000	7,000,000	0	0	7,000,000
Building Consolidation Program BCP																
90230	County Office Campus Construction	195,160,795	185,103,456	10,057,339	0	0	0	0	0	0	0	0	198,160,795	0	0	198,160,795
90230P	Police and Fire Communications Center	119,400,000	11,202,281	8,187,719	0	0	0	0	0	0	0	0	121,400,000	0	0	121,400,000
		75,760,795	73,871,175	1,889,620	0	0	0	0	0	0	0	0	76,760,795	0	0	76,760,795
Sewer and Storm Water Resource District Collection																
30051	SD2 Interceptor Corrosion Survey & Rehabilitation	1,405,309,403	768,977,712	620,231,691	74,700,000	0	0	74,700,000	88,300,000	13,750,000	13,750,000	190,500,000	1,668,155,852	281,150,000	0	1,949,305,852
33991	Health Dept Birches Sewage Collection System	175,217,237	108,765,509	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	0	285,161,337
33992	Hempstead Harbor Sewer Study	5,516,000	5,043,729	1,461,280	0	0	0	0	0	0	0	0	6,760,000	0	0	6,760,000
33993	Seacraft Sewers	14,939,931	12,165,524	2,794,407	10,000,000	0	0	10,000,000	5,000,000	0	0	15,000,000	17,000,000	0	0	17,000,000
35101	Lateral Sewer Repair	2,000,000	487,900	1,512,092	0	0	0	0	0	0	0	0	4,000,000	0	0	4,000,000
35107	East Hills Pump Station Improvements	3,850,000	2,826,687	1,021,313	0	0	0	0	0	0	0	0	3,250,000	0	0	3,250,000
35109	Force Mains/Pump Stations Long Beach	3,250,000	2,193,773	655,227	0	0	0	0	0	0	0	0	4,741,406	0	0	4,741,406
35110	Force Mains/Pump Stations Cedarhurst/Lawrence	4,241,406	425,000	3,816,406	0	0	0	0	0	0	0	0	32,200,000	0	0	32,200,000
3P309	Ray Street Pump Station Improvement	3,230,000,000	26,645,070	1,584,930	0	0	0	0	0	0	0	0	7,750,000	0	0	7,750,000
3P311	Pump Station Rehabilitation	7,750,000	6,612,487	1,137,513	0	0	0	0	0	0	0	0	76,000,000	50,000,000	0	126,000,000

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3F312 Pump Station Upgrades	18,000,000	731,974	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 Motorized Equipment Replacement	4,950,000	2,452,239	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	3,500,000	0	500,000		250,000	0	0	250,000	250,000	0	0	500,000	5,300,000	0	5,300,000		
Disposal	1,584,223,565	640,938,501	513,485,064		32,750,000	0	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		
35100 Bay Park & Cedar Creek Digester Rehabilitation	40,000,000	31,619,350	8,380,650		0	0	0	0	0	0	0	40,000,000	0	0	40,000,000		
35102 SSW Buildings Roof Repair	3,500,000	1,064,791	2,435,209		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	2,634,606	1,915,394		250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	7,000,000	0	7,000,000		
35114 Wastewater Facilities Improvements	56,155,000	44,536,475	11,618,525		12,000,000	0	0	12,000,000	11,800,000	10,000,000	10,000,000	43,800,000	89,955,000	10,000,000	99,955,000		
35115 Wastewater Facilities Master Plan Design Improvements	750,000	867,441	663,256		0	0	0	0	0	0	0	6,711,449	0	0	6,711,449		
35116 Wastewater Facilities Odor Control Improvements	30,500,000	29,461,763	1,038,237		0	0	0	0	0	0	0	31,300,000	0	0	31,300,000		
35117 Wastewater Facilities Security Improvements	10,500,000	1,772,978	9,727,022		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	1,750,000	884,024	865,976		250,000	0	0	250,000	1,000,000	1,000,000	1,000,000	3,250,000	4,000,000	1,000,000	5,000,000		
35121 Wastewater Facilities Storm Restoration	150,745,000	126,022,508	24,722,497		0	0	0	0	0	0	0	150,745,000	200,000,000	350,745,000			
35123 Superstorm Sandy Repair and Mitigation - Bay P STP and Countywide Collection	463,726,221	244,312,008	219,414,213		0	0	0	0	0	0	0	463,726,221	5,000,000	468,726,221			
35124 Sandy Mitigation and Hardening Phase II	150,000,000	1,136	149,998,864		0	0	0	0	0	0	0	150,000,000	0	0	150,000,000		
35130 Countywide Collection and Disposal System Upg.	3,500,000	0	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 Outfall District Structure Pipeline Rehabilitation	52,038,393	5,501,768	46,536,625		0	0	0	0	0	0	0	52,038,393	0	0	52,038,393		
3B117 Bay Park Influent Pumping System Upgrade	11,505,000	11,325,007	179,993		0	0	0	0	0	0	0	11,505,000	0	0	11,505,000		
3B119 Bay Park Various Buildings and Equipment Modifications	28,749,719	32,518,260	3,768,541		0	0	0	0	0	0	0	28,749,719	0	0	28,749,719		
3B120 Bay Park Preliminary Treatment Modifications	43,060,411	35,191,209	7,869,202		0	0	0	0	0	0	0	43,060,411	0	0	43,060,411		
3C057 Cedar Creek Sludge Dewatering Facility Improve	41,167,298	40,646,784	520,514		0	0	0	0	0	0	0	41,167,298	0	0	41,167,298		
3C067 Cedar Creek Equipment Replacement	62,226,523	34,345,285	27,881,238		10,000,000	0	0	10,000,000	5,000,000	0	0	15,000,000	77,226,523	0	77,226,523		
99889 Undetermined SSW Project Improvements	0	0	0		0	0	0	0	35,250,000	0	0	35,250,000	107,600,000	0	107,600,000		

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Storm Water															
35103	Various County Parks Pond/Bulkhead Replacement	53,574,501	39,270,602	44,303,669	12,450,000	0	0	0	12,450,000	7,250,000	2,250,000	24,200,000	106,959,501	2,400,000	109,359,501
		1,197,500	703,858	577,640	0	0	0	0	0	0	0	0	1,837,500	0	1,837,500
35104	Whitney Drain Rehabilitation	3,300,000	228,814	3,071,186	0	0	0	0	0	0	0	0	3,300,000	0	3,300,000
35106	Rehabilitation of Various Public Works Waterbodies	11,758,467	7,553,159	4,205,306	0	0	0	0	0	0	0	0	11,758,467	0	11,758,467
35112	Mosquito Control Plan	1,075,000	259,703	815,297	200,000	0	0	200,000	0	0	0	200,000	1,275,000	0	1,275,000
60046	Fencing at Drainage Facilities Replacement	600,000	596,380	1,620	0	0	0	0	0	0	0	0	600,000	0	600,000
80014	Massapequa Creek Stream Flow Improvement	10,251,641	9,807,485	444,156	0	0	0	0	0	0	0	0	10,251,641	0	10,251,641
80016	Stream and Wetlands Restoration	3,745,000	442,205	3,222,795	0	0	0	0	0	0	0	0	4,500,000	0	4,500,000
80019	Storm Water Pump Stations Construction	6,100,000	926,281	5,173,719	0	0	0	0	0	0	0	0	6,100,000	0	6,100,000
80042	Groundwater Studies	1,125,000	0	1,125,000	0	0	0	0	0	0	0	0	1,125,000	0	1,125,000
82001	Drainage Stream Corridors Reconstruction	2,798,734	6,513,375	3,714,641	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	10,798,734	1,000,000	11,798,734
82008	Rehabilitation of Storm Water Basins	11,465,326	6,508,825	4,956,499	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	14,465,326	1,000,000	15,465,326
82009	Drainage Facilities Sidewalk Rehabilitation	1,600,000	855,844	744,156	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000
82010	Implementation of Storm Water Management Program	5,951,449	5,063,672	887,777	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	7,000,000	0	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	0	1,206,384	0	0	0	0	0	0	0	0	1,206,384	0	1,206,384
82016	Barnum Island/Harbor Isle Drainage Improvement	5,900,000	0	5,900,000	0	0	0	0	0	0	0	0	5,900,000	50,000	5,950,000
82017	Bay Park/ East Rockaway Drainage Improvement	3,380,000	0	3,380,000	0	0	0	0	0	0	0	0	3,380,000	50,000	3,430,000
82018	Lawson Avenue, East Rockaway Backflow Prevention	150,000	0	150,000	0	0	0	0	0	0	0	0	150,000	50,000	200,000
Environmental Bond Act															
Environmental Bond Act															
9E100	Environmental Bond Act - 2004	153,671,500	145,291,540	8,379,560	0	0	0	0	0	0	0	0	153,671,500	0	153,671,500
		153,671,500	145,291,540	8,379,560	0	0	0	0	0	0	0	0	153,671,500	0	153,671,500
		153,525,000	43,670,549	2,854,451	0	0	0	0	0	0	0	0	51,525,000	0	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 2018 - 2019 CIP are bolded.

Nassau County
2016 -2019 Capital Improvement Plan

2016 Budget and Capital Plan

Project Schedule - By Category

		Proposed										Capital Authorization			
		FY 2015 Carry Forward		FY 2015 New Budget				Capital Plan							
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	2016 County Self-Funding	2016 County Debt	2016 Non-County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
9E200	Environmental Bond Act - 2006	102,146,500	96,621,301	5,525,199	0	0	0	0	0	0	0	0	102,146,500	0	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 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

APPENDIX B

Main	Project Number	Project	SFORA	6 NYCRR
General Capital	41855	Parks Equipment Replacement	TYPE II	617.5(c)(2)
General Capital	50210	Live Scan Replacement	TYPE II	617.5(c)(25)
General Capital	50570	Police Department Computer Aided Dispatch System	TYPE II	617.5(c)(25)
General Capital	50617	Police Department and other Agencies Bullet Proof Vests	TYPE II	617.5(c)(25)
General Capital	52028	Hazmat Vehicle Purchase	TYPE II	617.5(c)(25)
General Capital	62500	Traffic Studies	TYPE II	617.5(c)(18)
General Capital	66017	Countywide Fencing Improvements	TYPE II	617.5(c)(1)
General Capital	90406	Various County Facilities - Design	TYPE II	617.5(c)(21)
General Capital	91080	NICE - Alternative Fuel Buses	TYPE II	617.5(c)(2)
General Capital	91082	NICE - Grant Match	TYPE II	617.5(c)(25)
General Capital	91087	NICE - Grant Match	TYPE II	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	TYPE II	617.5(c)(2)
General Capital	62900	Baldwin Complete Streets	TYPE II	617.5(c)(18)
General Capital	97104	Disaster Recovery Plan	TYPE II	617.5(c)(18)(25)
General Capital	97113	Departmental Technology Equipment Replacement	TYPE II	617.5(c)(25)
General Capital	97117	CAMDR	TYPE II	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	TYPE II	617.5(c)(18),(25)
General Capital	97136	HHS Technology Development and Efficiency Program	TYPE II	617.5(c)(25)
General Capital	97532	Systematic Review County Assessment System	TYPE II	617.5(c)21
General Capital	98064	Road Maintenance Equipment Refurbishment	TYPE II	617.5(c)(2)
General Capital	98105	Fleet Lifecycle Replacement	TYPE II	617.5(c)(25)
Sewer and Storm	80016	Stream and wetlands Restoration	TYPE II	617.5(c)(18)
Sewer and Storm	98042	SSW Motorized Equipment Refurbishment	TYPE II	617.5(c)(25)
General Capital	41802	Various County Parks Pond Dredging and Desilting	TYPE II	617.5(c)(2)
General Capital	50619	Police Department Ambulance Replacement	TYPE II	617.5(c)25
General Capital	50687	Village Police 911 Upgrade	TYPE II	617.5(c)(25)
General Capital	52031	Fire Comm Radio Project	TYPE II	617.5(c)(25)
General Capital	61570	Remove and Replace Curbs and Sidewalks	TYPE II	617.5(c)(18)
General Capital	62153	Pavement Markings	TYPE II	617.5(c)(16)
General Capital	62175	Variable Message Signs Phase I	TYPE II	617.5(c)(7),(16)
General Capital	62313	Traffic Sign Replacement - Phase V	TYPE II	617.5(c)(2)(16)
General Capital	63031	Bridge Painting Program	TYPE II	617.5(c)(2)
General Capital	66050	Requirements Contract Curbs and Sidewalks	TYPE II	617.5(c)(2)

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

Main	Project Number	Project	SEORA	6 NYCRR
General Capital	6179A	West Shore Road, Mill Neck	TYPE II	617.5(c)(2)(4)(33)
Sewer and Storm	98041	SSW Motorized Equipment Replacement	TYPE II	617.5(c)25
General Capital	62017	Traffic Signal Construction & Modification	TYPE II	617.5(c)(1),(16)
General Capital	62161	Old Country Road Signal Heads Phase I	TYPE II	617.5(c)(2)(16)
General Capital	62455	Traffic Signal Expansion Phase V	TYPE II	617.5(c)(16)
General Capital	62457	Traffic Signal Expansion Phase IX	TYPE II	617.5(c)(16)
General Capital	62459	Traffic Signal Expansion Phase III	TYPE II	617.5(c)(16)
General Capital	62550	Traffic Signal Management System	TYPE II	617.5(c)(16)
General Capital	70106	NCC Academic Department Renovations	TYPE II	617.5(c)(18)(25)
General Capital	70108	NCC ADA Compliance	TYPE II	617.5 (c) (2)
General Capital	41826	Various Parks Preserve Buildings Rehabilitation	TYPE II	617.5(c)(2)
General Capital	50688	Fire Police EMS Academy	TYPE II	617.5 (c)(2)(25)
General Capital	51037	Jail Six Year Master Plan	TYPE II	617.5(c)(2)
General Capital	70089	NCC Space Consolidation	TYPE II	617.5(c)(18)
General Capital	70093	NCC Window Replacement	TYPE II	617.5 (c) 2
General Capital	90400	Various County Facilities - General Construction	TYPE II	617.5(c)1,2
General Capital	90618	Various County Buildings Roof Renovation	TYPE II	617.5(c)2
General Capital	90634	Nassau Coliseum Emergency Repairs	TYPE II	617.5(c)(2)(25)
General Capital	90636	Warehouse and Staging Area	TYPE II	617.5(c)(1)(2)
General Capital	90638	Nassau County Housing Improvements	TYPE II	617.5 (c) (2)
General Capital	90981	Americans/Disabilities Act - Phase II (Construction)	TYPE II	617.5 (c) 2
Building	90230P	Police and Fire Communications Center	UNLISTED	617.7
General Capital	92036	Disparity Study	TYPE II	617.5(c)(18)
General Capital	9B480	Land Acquisition	TYPE II	617.5(c)20



53-165

Nassau County

Department of Public Works

Staff Summary

Subject 2015 - 2018 Capital Plan Resolution
Department Public Works
Department Head Name Shila Shah-Gavoudias
Department Head Signature
Project Manager Name Chris Yansick

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

Proposed Legislative Action					
	To	Date	Approval	Info	Other
	Assign Comm				
	Rules Comm				
	Full Leg				

Internal Approvals			
Date & Init.	Approval	Date & Init.	Approval
SS 1/25/16	Dept. Head	1/29/16	Counsel to C.E.
	Budget		County Atty.
1/25/16	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 \$265,515,575. There are six new sewer and storm water projects in the 2015 Capital Budget. These projects account for \$7,620,809 of the 2015 Sewer and Storm Water Resource District County Debt.

Bond Ordinance:

Not applicable

Impact on Funding:

The 2015 Capital Budget is as follows:

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

Recommendation:

Approve as submitted.

RECEIVED
NASSAU COUNTY
CLERK OF THE LEGISLATURE
2016 JAN 29 P 1:46



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


A handwritten signature in black ink, appearing to read "Samantha Goetz", written in a cursive style.

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.

APPROVED AS TO FORM

Deputy County Attorney

RECEIVED
NASSAU COUNTY
CLERK OF THE LEGISLATURE
2016 JAN 29 P 1:46

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

2015 Budget and Capital Plan

Project Schedule - By Category

	Proposed															
	FY 2014 Carry Forward				FY 2015 New Budget				Capital Plan				Capital Authorization			
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization		
General Capital Buildings	1,881,977,009	1,236,625,913	645,350,096	177,222,550	0	93,573,444	270,795,994	124,352,619	98,869,272	78,287,478	572,305,563	2,482,384,660	162,192,579	2,644,577,239		
	261,026,502	171,467,657	89,568,845	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	0	0	0	0	0	0	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	0	0	0	0	0	0	54,000,000	0	54,000,000		
90026 Exterior Renovation of 240 Old County	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 County Road HVAC Improvements	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	0	6,350,000		
90031 Records Center Renovation	0	0	0	0	0	0	0	1,354,482	5,169,272	5,937,478	12,461,232	12,461,232	0	12,461,232		
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	2,845,000	1,119,684	1,725,366	0	0	0	0	0	0	0	0	2,845,000	0	2,845,000		
90400 Various County Facilities - General Construction	7,450,000	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	7,150,000	5,768,582	1,381,418	1,250,000	0	0	1,250,000	500,000	500,000	500,000	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	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 Security Systems	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	500,000	500,000	1,500,000	4,500,000	0	4,500,000		
90406 Various County Facilities - Design	500,000	0	500,000	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	0	0	0	0	0	0	3,800,000	0	3,800,000		
90617 Various County Buildings Electric Service & Engineering Upgrade	8,275,023	3,218,878	5,056,145	0	0	0	0	0	0	0	0	8,275,023	0	8,275,023		
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	19,750,000	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	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	0	1,500,000	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 - 2018 CIP are bolded.

2015 Budget and Capital Plan

Project Schedule - By Category

Proposed																					
FY 2014 Carry Forward										FY 2015 New Budget					Capital Plan				Capital Authorization		
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization							
90632	Family & Matrimonial Court	57,000,000	67,251,238	10,251,238	37,000,000	0	0	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	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	2,821,968	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 Testing Laboratory	1,200,000	0	1,200,000	0	0	1,800,000	1,300,000	0	0	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	850,000	0	0	0	850,000	0	850,000	850,000							
90681	Americans/Disabilities Act - Phase II (Constructio	11,882,459	8,777,317	3,105,142	0	0	0	0	250,000	250,000	500,000	13,850,000	0	13,850,000							
Equipment																					
		79,153,884	39,856,010	39,297,674	2,850,000	0	0	2,850,000	7,935,119	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	149,513	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	3,197,924	1,600,000	0	0	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	1,250,000	0	1,250,000							
98063	DPW Fleet Service Equipment	250,000	150,000	100,000	0	0	0	0	0	0	0	250,000	0	250,000							
98064	Road Maintenance Equipment Refurbishment	250,000	0	250,000	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	1,000,000	0	0	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	19,060,237	8,721,895	10,338,342	0	0	0	5,085,119	3,750,000	3,750,000	12,585,119	30,310,237	1,335,119	31,645,356							
98180	Mosquito Control Equipment	2,751,098	2,361,362	389,736	250,000	0	0	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	994,188	1,015,802	0	0	0	0	250,000	250,000	500,000	2,250,000	250,000	2,510,000							
98341	Office Equipment Replacement Program	2,850,000	2,318,931	531,069	0	0	0	0	250,000	250,000	500,000	4,500,000	0	4,500,000							
98342	Field Data Inspection Modernization	450,000	0	450,000	0	0	0	0	0	0	0	650,000	0	650,000							
98343	BOE Voling Machine Upgrade	18,773,625	1,130,361	17,643,264	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	0	0	0	0	0	250,000	0	250,000							
Infrastructure																					
		370,627,650	256,649,379	113,976,260	32,162,550	0	43,409,550	75,572,100	23,713,218	21,650,000	131,685,318	500,727,680	53,510,218	554,237,898							

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Nassau County
2015-2018 Capital Improvement Plan

2015 Budget and Capital Plan

Project Schedule - By Category

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63029 Bridge Rehabilitation Program	20,850,000	5,952,613	14,897,387	0	0	10,000,000	10,000,000	0	0	0	10,000,000	22,350,000	8,500,000	30,850,000							
63031 Bridge Painting Program	12,571,795	3,321,540	9,250,255	0	0	6,400,000	6,400,000	0	0	0	6,400,000	12,571,795	6,400,000	18,971,795							
63400 Civil Site Studies	4,000,000	744,180	3,255,820	0	0	0	0	500,000	500,000	500,000	1,500,000	5,500,000	0	5,500,000							
66016 Countywide Tree Management Program	3,800,000	2,981,896	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							
66017 Countywide Fencing Improvements	800,000	250,000	550,000	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	5,800,000	0	5,800,000							
66050 Requirements Contract Curbs and Sidewalks	5,269,436	2,660,855	2,608,581	100,000	0	0	100,000	100,000	100,000	100,000	400,000	5,569,436	100,000	5,669,436							
66051 Pedestrian Accessibility	0	0	0	2,500,000	0	0	2,500,000	0	2,500,000	2,500,000	7,500,000	0	7,500,000	7,500,000							
66302 Requirements Contract Roads/Drainage/Bridges	17,750,000	16,347,285	1,402,715	4,000,000	0	0	4,000,000	163,218	500,000	500,000	5,163,218	18,500,000	4,413,218	22,913,218							
66305 Long Beach Parking Mall Improvements	1,750,000	1,732,510	17,490	0	0	0	0	0	0	0	0	1,750,000	0	1,750,000							
66308 Various County Parking Lot Refurbishment	500,000	381,215	108,785	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	3,000,000	0	3,000,000							
70040 NCC Life Science Building	40,000,000	39,440,045	559,955	0	0	0	0	0	0	0	0	40,000,000	0	40,000,000							
70042 NCC Master Plan Construction	62,630,430	64,212,564	1,582,134	0	0	0	0	0	0	0	0	80,900,351	0	80,900,351							
70050 NCC Master Plan Phase II 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							
70060 NCC Energy Initiative	9,000,000	6,189,781	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							
70065 NCC Refurbishment of Plaza	9,400,000	9,398,751	1,249	0	0	0	0	0	0	0	0	9,400,000	0	9,400,000							
70071 NCC Tennis Courts	0	0	0	0	0	0	0	0	0	0	0	400,000	0	400,000							
70073 NCC Fire Alarm Upgrade	5,630,000	1,445,039	4,184,961	885,000	0	385,000	1,070,000	0	0	0	1,070,000	6,885,000	0	6,885,000							
70074 NCC Rehabilitation Water Damaged Buildings	5,300,000	3,669,388	1,630,612	0	0	0	0	0	0	0	0	5,328,000	0	5,328,000							
70080 NCC Security System Expansion	1,500,000	831,147	668,853	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000							
70084 NCC Health & Safety	3,795,000	2,790,361	1,004,639	37,500	0	37,500	75,000	0	0	0	75,000	3,870,000	0	3,870,000							
70086 NCC West/South Campus Parking Lot Rehab	1,850,000	11,335,819	514,181	1,350,000	0	1,350,000	2,700,000	0	0	0	2,700,000	14,550,000	0	14,550,000							
70087 NCC Renovation of Building V	650,000	0	650,000	0	0	0	0	0	0	0	0	650,000	0	650,000							
70088 NCC Renovation of Cluster C	2,550,000	952,669	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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70089	NCC Space Consolidation	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	1,000,000	623,145	376,855	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
70092	NCC Road and Parking Paving	4,000,000	2,125,787	1,874,213	700,000	0	700,000	1,400,000	0	0	0	1,400,000	5,400,000	0	5,400,000
70093	NCC Window Replacement	4,119,900	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	186,390	2,063,610	0	0	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	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
70096	NCC Infrastructure and Master Plan	2,300,000	91,431	2,209,569	100,000	0	100,000	200,000	0	0	0	200,000	2,500,000	0	2,500,000
70097	NCC Elevator Restorations	3,000,000	974,123	2,025,877	500,000	0	500,000	1,000,000	0	0	0	1,000,000	4,000,000	0	4,000,000
70098	NCC Information Technology Infrastructure	2,700,000	570,825	2,129,175	1,750,000	0	1,750,000	3,500,000	1,800,000	0	0	5,300,000	8,000,000	0	8,000,000
70099	NCC Physical Plant Vehicles	250,000	79,325	170,675	175,000	0	175,000	350,000	0	0	0	350,000	600,000	0	600,000
70100	NCC Foundation House	120,000	2,349	117,651	0	0	0	0	0	0	0	0	120,000	0	120,000
70101	NCC IT Infrastructure and Equipment Upgrades	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
70102	NCC Various Security Upgrades	1,400,000	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000	0	1,400,000
70103	NCC Various Facility Upgrades	760,000	0	760,000	0	0	0	0	0	0	0	0	760,000	0	760,000
70104	NCC Infrastructure Repair	1,500,000	278,151	1,221,849	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000
70105	NCC Various Facility Upgrades Phase II	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0	500,000
70106	NCC Academic Department Renovations	0	0	0	750,000	0	750,000	1,500,000	0	0	0	1,500,000	1,500,000	0	1,500,000
70107	NCC Concrete Repair	0	0	0	600,000	0	600,000	1,200,000	0	0	0	1,200,000	1,200,000	0	1,200,000
70108	NCC ADA Compliance	0	0	0	600,000	0	600,000	1,200,000	0	0	0	1,200,000	1,200,000	0	1,200,000
70109	NCC - Property Transfer	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
70110	NCC Medical Technologies	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0	500,000
70111	NCC Building Improvements	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
81011	Hazardous Waste Response Fund Phase II	23,077,817	13,379,365	9,698,452	0	0	6,600,000	6,600,000	0	150,000	0	6,750,000	23,227,817	6,600,000	29,827,817

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81060 County Storage Tank Replacement Program	15,846,840	12,403,501	3,442,939	3,000,000	0	0	3,000,000	2,150,000	150,000	150,000	5,450,000	19,146,840	2,150,000	21,296,840		
91077 Pedestrian and Bicycle Pathway	6,307,500	4,355,337	1,952,163	0	0	0	0	0	0	0	0	6,307,500	0	6,307,500		
91078 Westbury/New Castle Shared Multi Use Path Access 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 Motor Parkway Multi-Use Trail	2,275,000	0	2,275,000	0	0	0	0	0	0	0	0	2,275,000	0	2,275,000		
92026 Veterans Memorial Coliseum Committee Study	500,000	397,229	102,771	0	0	0	0	0	0	0	0	500,000	0	500,000		
92030 Nassau Hub Energy Study	130,000	240	129,760	0	0	0	0	0	0	0	0	830,000	0	830,000		
92036 Disparity Study	0	0	0	500,000	0	0	500,000	0	0	0	500,000	0	500,000	500,000		
99205 Community Revitalization Program	3,060,951	2,337,084	123,867	0	0	0	0	0	0	0	0	3,060,951	0	3,060,951		
99206 Various County Projects	41,900,000	25,804,269	15,995,731	5,700,000	0	0	5,700,000	5,700,000	5,700,000	5,700,000	22,800,000	53,300,000	11,400,000	64,700,000		
99300 Engineering Documents Record Consolidation	200,000	96,388	103,612	0	0	0	0	0	0	0	0	200,000	0	200,000		
99502 Countywide Green Initiative	5,501,490	2,540,246	2,961,244	0	0	0	0	0	250,000	0	250,000	5,751,490	0	5,751,490		
Parks	172,331,064	93,942,578	78,988,356	3,250,000	0	-2,023,241	1,226,759	9,600,000	3,500,000	2,250,000	16,576,759	201,884,845	5,562,107	207,446,952		
41006 Various Park Athletic Fields	28,400,000	9,154,064	19,245,936	0	0	-2,085,348	-2,085,348	350,000	0	0	-1,735,348	31,400,000	0	31,400,000		
41008 Museum & Educational Facilities	250,000	0	250,000	0	0	0	0	3,500,000	0	0	3,500,000	5,750,000	0	5,750,000		
41334 Nickerson Beach Improvements	13,391,905	7,474,267	5,917,638	0	0	0	0	0	0	0	0	13,391,905	0	13,391,905		
41402 Batting Cages Refurbishment and Construction	5,000,000	997,230	2,770	0	0	62,107	62,107	0	0	0	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	0	0	0	0	0	4,650,000	0	4,650,000		
41482 Mitchel Field - Rifle Range Improvements	2,500,000	149,906	2,351,094	0	0	0	0	0	0	0	0	2,500,000	0	2,500,000		
41501 Cedar Creek Park Feasibility Study	200,000	0	200,000	0	0	0	0	0	0	0	0	200,000	0	200,000		
41802 Various County Parks Pond Dredging and Deslith	2,042,189	2,042,169	20	0	0	0	0	0	0	0	0	2,400,000	0	2,400,000		
41811 Various County Parks Restroom Rehabilitation	4,750,000	4,059,064	690,936	0	0	0	0	0	0	0	0	5,500,000	0	5,500,000		
41814 Various County Parks Fencing Repair	3,418,000	3,036,510	381,090	0	0	0	0	0	0	0	0	3,698,000	0	3,698,000		

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41815	Various County Parks Ice Rink Modernization	4,076,070	2,968,268	0	0	0	0	0	500,000	0	500,000	9,330,000	0	9,330,000
41820	Various County Parks Playground & Picnic Area Rehabilitation	13,714,000	12,816,109	0	0	0	0	0	0	0	0	13,714,000	0	13,714,000
41826	Various Parks Preserve Buildings Rehabilitation	9,171,940	8,066,340	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	11,239,225	0	0	0	0	0	0	0	0	13,437,000	0	13,437,000
41834	Various Parks Path/Roadways/Parking Resurfact	7,920,000	6,020,886	0	0	0	0	0	0	0	0	7,920,000	0	7,920,000
41844	Various Parks Athletic Field & Court Rehabilitation Phase II	4,875,000	4,741,592	0	0	0	0	0	0	0	0	4,875,000	0	4,875,000
41851	Various Parks Golf Course Renovation Phase II	2,385,000	2,300,715	0	0	0	0	0	0	0	0	3,385,000	0	3,385,000
41855	Parks Equipment Replacement	2,550,000	1,804,877	250,000	0	0	250,000	500,000	0	0	750,000	2,800,000	500,000	3,300,000
41858	County Pools Improvements and Code Compliance	4,700,000	3,170,299	500,000	0	0	500,000	0	250,000	0	750,000	5,800,000	0	5,800,000
41860	Various County Parks - Irrigation System Installat	1,200,000	828,953	0	0	0	0	0	0	0	0	1,700,000	0	1,700,000
41861	Various County Park Buildings - Infrastructure Improvements	16,258,500	9,180,814	250,000	0	0	250,000	0	250,000	0	500,000	16,758,500	0	16,758,500
41862	Various Parks - Pool Improvements	500,000	334,479	0	0	0	0	0	0	0	0	500,000	0	500,000
41863	Dutch Broadway Park Improvements	225,000	0	0	0	0	0	0	0	0	0	225,000	0	225,000
41864	Park Furnishings	500,000	390,292	0	0	0	0	250,000	250,000	0	500,000	1,000,000	0	1,000,000
41865	Inwood Bulkhead	4,000,000	243,000	0	0	0	0	0	0	0	0	4,000,000	0	4,000,000
41869	Various Park Improvements	8,250,000	2,422,730	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	2,000,000	70,618	0	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	0	0	0	0	0	0	0	0	2,500,000	0	2,500,000
41872	Warragah Park Improvements	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
41873	Milburn Park Improvements	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000	0	4,000,000
41874	Eisenhower Park Improvements	6,000,000	0	0	0	0	0	0	0	0	0	6,000,000	0	6,000,000
41875	Cantiague Park Improvements	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000	0	4,500,000
41876	Centennial Park Improvements	0	0	0	0	0	0	2,000,000	0	0	2,000,000	0	2,000,000	2,000,000

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Property														
98480 Land Acquisition	52,804,241	35,287,984	17,516,257	0	0	0	0	0	500,000	0	500,000	53,804,241	0	53,804,241
	52,804,241	35,287,984	17,516,257	0	0	0	0	0	500,000	0	500,000	53,804,241	0	53,804,241
Public Safety														
	268,360,342	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	4,559,583	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	1,298,125	126,875	0	0	0	0	0	0	0	0	1,425,000	0	1,425,000
14007 Med Exam Crime Lab Equipment	750,000	0	750,000	0	0	0	0	100,000	100,000	0	200,000	950,000	0	950,000
14008 Nassau County Crime Lab	19,000,000	24,613,601	-5,613,601	25,400,000	0	0	25,400,000	3,600,000	0	0	29,000,000	48,000,000	0	48,000,000
50210 Live Scan Replacement	450,000	129,815	320,185	0	0	0	0	0	0	0	0	450,000	0	450,000
50320 Marine Bureau Repower Vessels	400,000	293,578	106,422	0	0	0	0	0	0	0	0	600,000	0	600,000
50404 Police Department Renovation of Outdoor Pistol	8,720,000	7,816,149	903,851	0	0	0	0	0	0	0	0	10,200,000	0	10,200,000
50570 Police Department Computer Aided Dispatch Sys	15,700,000	13,385,915	2,314,085	0	0	0	0	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	0	0	0	0	0	0	0	0	53,000,000	0	53,000,000
50617 Police Department and other Agencies Bullet Pro Vests	7,127,382	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	7,860,988	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 Replacement	9,441,342	7,078,434	2,362,908	500,000	0	0	500,000	500,000	850,000	850,000	2,700,000	11,991,342	150,000	12,141,342
50627 AED Replacement	300,000	150,000	150,000	0	0	0	0	0	0	0	0	450,000	0	450,000
50628 Police Department Dual Engine Helicopter	18,000,000	0	18,000,000	0	0	0	0	0	0	0	0	18,000,000	0	18,000,000
50680 Police Department Precincts & Auxiliary Precinct Renovation and Modernization	42,150,000	15,363,582	26,786,418	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 Upgrade	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	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	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	134,865	3,355,135	1,510,000	0	0	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	1,164,050	585,950	0	0	0	0	0	0	0	0	1,750,000	0	1,750,000

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2015 Budget and Capital Plan

Project Schedule - By Category

	Proposed										Capital Plan			Capital Authorization		
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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	0	1,500,000
50886 Local Municipality Interoperable Radio System	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	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	250,000	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	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	1,500,000
51459 Jail High Energy Efficient Lighting	2,900,000	2,899,960	40	0	0	0	0	0	0	0	0	2,900,000	0	2,900,000	0	2,900,000
52028 Hazmat Vehicle Purchase	1,400,000	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000	0	1,400,000	0	1,400,000
52031 Fire Comm Radio Project	300,000	0	200,000	200,000	0	0	200,000	100,000	250,000	250,000	800,000	650,000	350,000	1,000,000		
53001 First Responder Personal Protection Equipment	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0	500,000	0	500,000
72490 Fire Service Academy, Various Improvements	18,750,000	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	0	600,000	0	600,000	0	600,000
98130 Countywide Radio System	18,572,035	22,942,691	4,570,856	0	0	0	0	0	0	0	0	29,617,035	0	29,617,035	0	29,617,035
Roads	304,705,670	185,656,633	119,049,037	27,350,000	0	8,500,000	35,850,000	31,150,000	23,500,000	23,500,000	114,000,000	396,187,568	38,550,000	437,737,568		
60039 Wheatley Road Drainage Improvements, Old We	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	3,294,275	0	0	0	0	0	0	0	0	6,280,000	0	6,280,000		
60045 Park Street Drainage Improvements, Atlantic Bea	1,050,000	63,974	986,026	0	0	0	0	0	0	0	0	3,800,000	0	3,800,000		
60049 Floral Park Drainage Improvements	750,000	0	750,000	0	0	0	0	1,000,000	0	0	1,000,000	1,750,000	0	1,750,000		
60050 Sheridan Avenue, Mineola Drainage Improvement	2,000,000	882,105	1,117,895	0	0	0	0	0	0	0	0	2,000,000	0	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	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	840,123	443,877	0	0	0	0	0	0	0	0	1,684,000	0	1,684,000		
61082 Brookside Avenue Improvements, Roosevelt	6,984,210	684,618	6,299,592	3,000,000	0	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	0	800,000	4,560,000	0	4,560,000		
61090 Cedar Swamp Road Improvements	4,950,000	4,542,170	607,830	0	0	0	0	0	0	0	0	4,950,000	0	4,950,000		
61091 Grand Avenue, Baldwin	500,000	172,504	327,496	1,500,000	0	0	1,500,000	0	0	0	1,500,000	6,972,000	0	6,972,000		

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61100	Long Beach Road Improvement - South Hempste	300,000	298,359	1,641	0	0	0	0	0	0	0	300,000	0	300,000
61101	Uniondale Avenue/Front Street Improvements	550,000	88,043	461,957	2,950,000	0	2,950,000	0	0	0	2,950,000	3,500,000	0	3,500,000
61102	Belmore Ave Renabilitation	2,750,000	117,541	2,632,459	500,000	0	500,000	0	0	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	700,000	5,650,000	0	0	6,350,000	7,000,000	150,000	7,150,000
61105	Merrick Avenue, Merrick Road Improvements	500,000	273,957	226,043	0	0	0	0	0	0	0	500,000	0	500,000
61106	Stewart Avenue, Bethpage Road Improvements	1,305,000	0	1,305,000	0	0	0	0	0	0	0	7,705,000	0	7,705,000
61107	Farmingdale Road Improvements	2,000,000	1,107,887	892,113	0	0	0	0	0	0	0	2,000,000	0	2,000,000
61111	Wantagh Avenue, Wantagh Road Improvements	500,000	50,800	449,200	0	0	0	0	0	0	0	500,000	0	500,000
61570	Remove and Replace Curbs and Sidewalks	5,490,112	2,128,925	3,361,187	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	143,293,338	65,856,662	0	0	6,500,000	22,500,000	22,500,000	22,500,000	74,000,000	254,150,000	29,000,000	283,150,000
61682	North Main Street, Freeport	3,600,000	274,874	3,325,126	2,000,000	0	2,000,000	1,000,000	0	0	3,000,000	7,600,000	0	7,600,000
6179A	West Shore Road, Mill Neck	40,966,996	26,528,067	14,438,929	14,000,000	0	14,000,000	0	0	0	14,000,000	46,966,996	8,000,000	54,966,996
Technology														
97008	DPW Management Information System	1,450,000	1,135,498	314,502	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	10,896,182	818	0	0	0	0	0	0	0	10,897,000	0	10,897,000
97101	HR, Payroll, and Benefits System	15,000,000	12,113,157	2,886,843	0	0	0	0	0	0	0	15,000,000	0	15,000,000
97102	Assessment Cluster Workflow System	1,600,000	1,202,533	397,467	0	0	0	0	0	0	0	2,600,000	0	2,600,000
97103	eGovernment	4,750,000	4,331,096	418,904	500,000	0	500,000	500,000	500,000	500,000	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	0	0	0	0	3,515,000	0	3,515,000
97105	Case Management	4,145,000	2,498,531	1,646,469	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	270,000	0	270,000
97109	NIFS Upgrade / ERP System	39,900,000	38,482,551	1,417,449	0	0	0	0	0	0	0	50,000,000	0	50,000,000
97112	Student Registration System	6,477,475	5,777,261	700,214	0	0	0	0	0	0	0	6,477,475	0	6,477,475

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97113	Departmental Technology Equipment Replacement	9,550,000	5,911,711	3,638,289	1,000,000	0	0	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 System Replacement	2,050,000	1,707,017	342,983	0	0	0	0	0	0	0	2,050,000	0	2,050,000
97117	CAMDR	2,850,000	1,839,584	1,110,416	0	0	0	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	0	0	0	0	0	0	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	500,000	500,000	3,000,000	12,205,000	1,500,000	13,705,000
97120	Data Center Storage	1,200,000	1,199,999	1	0	0	0	0	0	0	0	1,200,000	0	1,200,000
97121	ADAPT	6,500,000	6,827,518	-327,518	0	0	0	0	0	0	0	9,000,000	0	9,000,000
97123	Jail Management System	3,150,000	1,919,515	1,230,385	0	0	0	0	0	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	0	0	0	5,500,000	0	5,500,000
97126	Countywide Document Management Program	2,750,000	1,782,067	967,933	0	0	0	0	0	0	0	3,000,000	0	3,000,000
97127	No Wrong Door Expansion	6,250,000	1,559,555	4,690,445	0	0	0	0	0	0	0	6,250,000	0	6,250,000
97129	Probation Caseload Explorer	750,000	694,925	55,075	0	0	0	0	0	0	0	750,000	0	750,000
97130	OSCAR	715,000	2,665	712,335	0	0	0	0	0	0	0	715,000	0	715,000
97131	First Responder Support	180,000	0	180,000	0	0	0	0	0	0	0	180,000	0	180,000
97132	County Attorney - E-mail Storage	450,000	0	450,000	0	0	0	0	0	0	0	750,000	0	750,000
97134	Integrated Voice Response System	500,000	0	500,000	0	0	0	0	0	0	0	500,000	0	500,000
97135	VOIP Implementation	3,500,000	1,725,276	1,774,724	0	0	0	0	0	0	0	3,500,000	0	3,500,000
97136	HHIS Technology Development and Efficiency Program	3,100,000	1,801,484	1,298,516	500,000	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	15,826,699	1,301	0	0	0	0	0	0	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	6,494,904	0	6,494,904
97532	Systematic Review County Assessment System	4,700,000	0	4,700,000	0	0	0	3,300,000	0	0	3,300,000	8,000,000	0	8,000,000
Traffic				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	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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62023	4,200,000	0	4,200,000	0	0	0	0	0	0	0	0	4,200,000	0	4,200,000
62153	12,924,000	10,079,462	2,844,538	500,000	0	400,000	900,000	1,000,000	500,000	500,000	2,900,000	14,924,000	900,000	15,824,000
62160	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	4,035,000	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
62162	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	5,242,500	0	5,242,500	0	0	0	0	0	0	0	0	5,242,500	0	5,242,500
62181	2,130,000	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
62190	6,580,000	6,376,653	203,347	0	0	0	0	0	0	0	0	6,580,000	0	6,580,000
62191	1,000,000	80	999,920	500,000	0	0	500,000	0	0	0	500,000	8,250,000	0	8,250,000
62194	225,000	0	225,000	0	0	0	0	0	0	0	0	425,000	0	425,000
62201	200,000	34,443	165,557	250,000	0	0	250,000	0	0	0	250,000	200,000	250,000	450,000
62202	275,000	0	275,000	0	0	0	0	0	0	0	0	275,000	0	275,000
62203	200,000	5,640	194,360	0	0	0	0	0	0	0	0	200,000	0	200,000
62204	200,000	0	200,000	0	0	0	0	0	0	0	0	200,000	0	200,000
62207	0	0	0	250,000	0	0	250,000	0	0	0	250,000	0	250,000	250,000
62208	0	0	0	0	0	0	0	300,000	3,000,000	0	3,300,000	0	3,300,000	3,300,000
62271	1,025,000	884,452	140,548	0	0	0	0	0	0	0	0	1,025,000	0	1,025,000
62272	1,450,800	1,147,644	303,156	0	0	0	0	0	0	0	0	1,450,800	0	1,450,800
62313	4,225,000	2,275,670	1,949,330	0	0	-1,700,000	-1,700,000	0	0	0	-1,700,000	4,225,000	0	4,225,000
62454	25,925,946	21,850,576	4,076,370	0	0	0	0	0	0	0	0	26,126,946	0	26,126,946
62455	6,835,000	442,131	6,392,869	0	0	533,000	533,000	0	0	0	533,000	7,368,000	0	7,368,000
62456	3,219,000	249,897	2,969,103	0	0	2,200,000	2,200,000	0	0	0	2,200,000	6,189,000	0	6,189,000
62457	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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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	1,833,938	416,062	500,000	0	500,000	500,000	500,000	500,000	2,000,000	3,750,000	500,000	4,250,000	
62550	Traffic Signal Management System	1,530,000	1,266,733	263,267	400,000	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	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	2,080,000	0	2,080,000	
62564	Incident Management Phase IV	2,084,000	216,453	1,877,547	0	0	0	0	0	0	0	2,084,000	0	2,084,000	
62900	Baldwin Complete Streets	0	0	0	665,000	0	135,000	800,000	0	0	0	800,000	0	800,000	
Transportation															
91051	MTALIB 2006 FTA Grant Sect 5307 NY90-XX	41,662,351	22,380,328	19,282,023	3,350,000	0	800,000	4,150,000	2,700,000	4,000,000	15,350,000	66,625,538	7,800,000	74,425,538	
91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX	2,030,000	1,495,661	534,339	0	0	0	0	0	0	0	2,030,000	0	2,030,000	
91058	MTALIB 2009 FTA Grant Sect 5307 NY90-XX	2,125,500	1,371,234	754,266	0	0	0	0	0	0	0	2,125,500	0	2,125,500	
91059	MTALIB 2009 FTA Grant Sect 5307 NY90-XX	2,027,500	1,894,950	132,550	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	818,441	1,301,559	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	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	0	0	0	0	0	1,000,000	0	1,000,000	
91082	NICE - Grant Match	655,313	0	655,313	100,000	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	0	0	5,000,000	0	5,000,000	
91084	NICE - Grant Match	650,000	0	650,000	1,500,000	0	1,500,000	0	0	0	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	0	0	1,750,000	0	1,750,000	0	0	0	1,750,000	4,980,000	0	4,980,000	
91088	NICE - Matching Grant	0	0	0	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	8,736,420	1,338,176	0	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	0	0	0	0	0	0	0	2,450,000	0	2,450,000	
91200	Bus Fleet Refurbishment	250,000	0	250,000	0	0	0	0	0	0	0	500,000	0	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 2015 Capital Budget and 2015 - 2018 CIP are bolded.

Nassau County

2015-2018 Capital Improvement Plan

2015 Budget and Capital Plan

Project Schedule - By Category

Proposed																
FY 2014 Carry Forward					FY 2015 New Budget					Capital Plan					Capital Authorization	
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization		
92029	Hub Reuse EIS	8,100,000	5,108,904	2,991,096	0	0	0	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	0	0	0	2,000,000	0	2,000,000		
92034	Baldwin Downtown Corridor Resiliency Study	0	0	0	0	800,000	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	3,000,000	4,000,000	7,000,000	0	7,000,000	7,000,000		
Building Consolidation Program																
BCP																
90230	County Office Campus Construction	195,160,795	185,164,224	9,996,571	0	0	0	0	0	0	0	198,160,795	0	198,160,795		
90230P	Police and Fire Communications Center	119,400,000	111,468,083	7,931,917	0	0	0	0	0	0	0	121,400,000	0	121,400,000		
		76,760,795	73,696,141	2,064,654	0	0	0	0	0	0	0	76,760,795	0	76,760,795		
Sewer and Storm Water Resource District Collection																
30051	SD2 Interceptor Corrosion Survey & Rehabilitation	1,330,323,019	486,515,504	843,807,515	83,420,809	0	163,015,575	246,436,384	105,000,000	88,300,000	13,750,000	453,486,384	1,892,968,019	101,736,384	1,994,704,403	
33991	Health Dept Birchbas Sewage Collection System	152,711,337	69,303,319	83,408,018	30,250,000	0	20,500,000	50,750,000	29,590,000	21,500,000	250,000	102,000,000	222,611,337	32,500,000	255,111,337	
33992	Hempstead Harbor Sewer Study	2,000,000	0	2,000,000	0	0	0	0	10,000,000	5,000,000	0	15,000,000	17,000,000	0	17,000,000	
33993	Seaclyff Sewers	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	4,000,000	4,000,000	
35101	Lateral Sewer Repair	3,850,000	2,756,313	1,093,687	0	0	0	0	0	0	0	4,000,000	0	4,000,000	4,000,000	
35107	East Hills Pump Station Improvements	3,250,000	2,434,091	815,909	0	0	0	0	0	0	0	3,250,000	0	3,250,000	3,250,000	
35109	Force Mains/Pump Stations Long Beach	4,241,406	0	4,241,406	500,000	0	500,000	0	0	0	500,000	4,241,406	500,000	4,741,406	4,741,406	
35110	Force Mains/Pump Stations Cedarhurst/Lawrence	28,200,000	26,496,302	1,703,698	4,000,000	0	4,000,000	0	0	0	4,000,000	28,200,000	4,000,000	32,200,000	32,200,000	
3P309	Ray Street Pump Station Improvement	7,750,000	6,600,042	1,149,958	0	0	0	0	0	0	0	7,750,000	0	7,750,000	7,750,000	
3P311	Pump Station Rehabilitation	76,000,000	11,476,089	64,523,911	0	0	20,500,000	20,500,000	0	0	20,500,000	76,000,000	20,500,000	96,500,000	96,500,000	

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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

2015 Budget and Capital Plan

Project Schedule - By Category

	Proposed														
	FY 2014 Carry Forward				FY 2015 New Budget				Capital Plan			Capital Authorization			
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization	
3P312	Pump Station Upgrades	1,000,000	0	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 Motorized Equipment Replacement	4,700,000	2,452,239	2,247,761	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	5,450,000	250,000	5,700,000
98042	SSW Motorized Equipment Refurbishment	250,000	0	250,000	250,000	0	0	250,000	250,000	250,000	0	750,000	1,000,000	0	1,000,000
Disposal		1,109,923,565	379,733,428	730,190,137	47,800,000	0	132,000,000	179,800,000	63,050,000	59,550,000	11,250,000	313,650,000	1,576,283,585	56,350,000	1,632,633,565
35100	Bay Park & Cedar Creek Digester Rehabilitation	40,000,000	17,050,736	22,949,264	0	0	0	0	0	0	0	40,000,000	0	0	40,000,000
35102	SSW Buildings Roof Repair	3,500,000	1,087,850	2,412,150	0	0	0	500,000	0	0	0	500,000	4,500,000	0	4,500,000
35108	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	Wastewater Facilities Improvements	43,155,000	37,947,091	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 Improvements	750,000	112,283	637,717	0	0	0	0	0	0	0	750,000	0	0	750,000
35116	Wastewater Facilities Odor Control Improvements	29,000,000	29,499,389	-499,389	2,300,000	0	0	2,300,000	0	0	0	2,300,000	30,000,000	1,300,000	31,300,000
35117	Wastewater Facilities Security Improvements	10,500,000	737,824	9,762,176	0	0	0	6,250,000	6,250,000	6,250,000	0	12,500,000	10,500,000	12,500,000	23,000,000
35118	Water/Wastewater Facilities Requirements	1,500,000	983,139	516,861	250,000	0	0	250,000	250,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	4,000,000
35121	Wastewater Facilities Storm Restoration	150,745,000	67,223,379	83,521,621	0	0	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 P. STP and Countywide Collection	463,726,221	79,367,119	384,359,102	0	0	0	0	0	0	0	463,726,221	0	0	463,726,221
35124	Sandy Mitigation and Hardening Phase II	150,000,000	0	150,000,000	0	0	0	0	0	0	0	150,000,000	0	0	150,000,000
35130	Countywide Collection and Disposal System Upg	0	0	0	3,500,000	0	0	3,500,000	3,500,000	0	0	7,000,000	0	7,000,000	7,000,000
38116	Bay Park Outfall District Structure Pipeline Rehabilitation	52,038,393	304,758	51,733,635	0	0	0	0	0	0	0	52,038,393	0	0	52,038,393
38117	Bay Park Influent Pumping System Upgrade	11,505,000	11,277,936	227,064	0	0	0	0	0	0	0	11,505,000	0	0	11,505,000
38119	Bay Park Various Buildings and Equipment Modifications	28,749,719	27,393,920	1,355,799	0	0	0	0	0	0	0	28,749,719	0	0	28,749,719
38120	Bay Park Preliminary Treatment Modifications	35,060,411	35,100,355	-39,944	8,000,000	0	0	8,000,000	0	0	0	8,000,000	43,060,411	0	43,060,411
3C057	Cedar Creek Sludge Dewatering Facility Improve	41,167,298	40,646,742	520,556	0	0	0	0	0	0	0	41,167,298	0	0	41,167,298
3C087	Cedar Creek Equipment Replacement	44,226,523	28,351,927	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	Undetermined SSW Project Improvements	0	0	0	0	0	0	0	30,300,000	35,250,000	0	65,550,000	107,600,000	0	107,600,000

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

2015 Budget and Capital Plan

Project Schedule - By Category

	Proposed										Capital Plan			Capital Authorization		
	FY 2014 Carry Forward					FY 2015 New Budget					Capital Plan			Capital Authorization		
	Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization		
Storm Water	167,688,117	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 Replacement	1,187,500	766,709	420,791	0	0	0	0	0	0	0	0	1,837,500	0	1,837,500		
35104 Whitley Drain Rehabilitation	3,300,000	313,925	2,986,075	0	0	0	0	0	0	0	0	3,300,000	0	3,300,000		
35106 Rehabilitation of Various Public Works Waterbod	11,758,467	7,830,489	3,927,988	0	0	0	0	0	0	0	0	11,758,467	0	11,758,467		
35112 Mosquito Control Plan	1,075,000	250,932	824,068	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	1	0	0	0	0	0	0	0	0	600,000	0	600,000		
80014 Massapequa Creek Stream Flow Improvement	10,251,641	9,738,229	513,412	0	0	0	0	0	0	0	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	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	0	0	0	0	6,100,000	0	6,100,000		
80042 Groundwater Studies	1,125,000	0	1,125,000	0	0	0	0	0	0	0	0	1,125,000	0	1,125,000		
82001 Drainage Stream Corridors Reconstruction	7,798,734	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	17,465,326	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	843,156	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000		
82010 Implementation of Storm Water Management Pro	5,711,449	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	0	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	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 Improvement	0	0	0	0	0	5,900,000	5,900,000	0	0	0	5,900,000	0	5,900,000	5,900,000		
82017 Bay Park/ East Rockaway Drainage Improvement	0	0	0	0	0	3,380,000	3,380,000	0	0	0	3,380,000	0	3,380,000	3,380,000		
82018 Lawson Avenue, East Rockaway Backflow Preve	0	0	0	0	0	150,000	150,000	0	0	0	150,000	0	150,000	150,000		
Environmental Bond Act	153,671,500	144,396,188	9,273,312	0	0	0	0	0	0	0	0	153,671,500	0	153,671,500		
Environmental Bond Act	153,671,500	144,396,188	9,273,312	0	0	0	0	0	0	0	0	153,671,500	0	153,671,500		
9E100 Environmental Bond Act - 2004	51,525,000	47,957,221	3,567,779	0	0	0	0	0	0	0	0	51,525,000	0	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 2015 Capital Budget and 2015 - 2018 CIP are bolded.

2015 Budget and Capital Plan

Project Schedule - By Category

9E200	Environmental Bond Act - 2006	Proposed													
		FY 2014 Carry Forward				FY 2015 New Budget				Capital Plan				Capital Authorization	
		Cumulative Budget (Pre 2015 Budget)	Expenditures Through 2014	Carry Forward*	2015 County Debt	2015 County Self-Funding	2015 Non-County	2015 TOTAL	2016	2017	2018	FY 2015 - FY 2018	Previously Authorized	New Auth Required	Total Authorization
		102,146,500	96,440,967	5,705,530	0	0	0	0	0	0	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 2015 Capital Budget and 2015 - 2018 CIP are bolded.

Nassau County

2015-2018 Capital Improvement Plan



54-16
Nassau County

Department of Public Works

Staff Summary

Subject
2016 - 2019 Capital Plan Resolution
Department
Public Works
Department Head Name
Shila Shah-Gaynoudias
Department Head Signature
Project Manager Name
Chris Yansick

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

Proposed Legislative Action					
	To	Date	Approval	Info	Other
	Assign				
	Comm				
	Rules				
	Comm				
	Full Leg				

Internal Approvals			
Date & Init.	Approval	Date & Init.	Approval
SS 1/25/16	Dept. Head	1/29/16	Counsel to C.E.
	Budget		County Atty.
1/25/16	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 Nassau 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.

RECEIVED
NASSAU COUNTY
CLERK OF THE LEGISLATURE
2016 JAN 29 P 1:41



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

A handwritten signature in black ink, reading "Samantha A. Goetz".

By: Samantha A. Goetz
Deputy County Attorney
Appeals

Attachments

RESOLUTION NO.

- 2016

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


Deputy County Attorney

RECEIVED
NASSAU COUNTY
CLERK OF THE LEGISLATURE
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.

APPENDIX A

	FY 2015 Carry Forward				FY 2015 New Budget				Capital Plan				Capital Authorization	
	Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward	2016 County Debt	2016 County Self-Funding	2016 Non-County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
General Capital Buildings														
90023 Various County Buildings Backflow Prevention	2,110,573,155	1,469,379,942	641,193,213	115,344,482	0	13,508,337	128,852,819	105,569,272	73,487,478	85,325,000	373,234,569	2,608,394,813	107,942,926	2,716,337,739
90025 Rehabilitation of Aquatic Center Building	306,776,502	199,460,559	107,295,943	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
90026 Exterior Renovation of 240 Old Country	5,365,782	3,420,273	1,945,508	0	0	0	0	0	0	0	0	5,365,782	0	5,365,782
90027 240 Old Country Road HVAC Improvements	49,000,000	19,256,425	29,743,575	0	0	0	0	0	0	0	0	54,000,000	0	54,000,000
90031 Records Center Renovation	1,250,000	421,124	828,876	0	0	0	0	0	0	0	0	4,750,000	0	4,750,000
90033 BOE Building Upgrades	4,950,000	538,884	4,411,116	0	0	0	0	0	0	0	0	6,350,000	0	6,350,000
90375 Emergency Work at DPW Garages	2,845,000	1,446,166	1,398,834	1,354,482	0	0	1,354,482	5,189,272	5,937,478	0	12,461,232	12,461,232	0	12,461,232
90400 Various County Facilities - General Construction	17,450,000	11,994,580	5,455,420	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	8,400,000	7,445,980	954,020	500,000	0	0	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	7,035,440	2,914,560	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	750,000	309,312	440,688	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	5,500,000	250,000	5,750,000
90404 Various County Facilities - Fire Alarm/Protection Security Systems	133,000,000	130,747,722	2,252,278	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	4,500,000	500,000	5,000,000
90405 Various County Facilities - Demolition	3,000,000	3,239	2,996,761	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	4,500,000	500,000	5,000,000
90406 Various County Facilities - Design	500,000	279,883	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	4,177,752	11,860,487	0	0	0	0	0	0	0	0	16,038,239	0	16,038,239
90612 Generator Upgrade - Various Buildings	3,800,000	2,554,289	1,245,711	0	0	0	0	0	0	0	0	3,800,000	0	3,800,000
90617 Various County Buildings Electric Service & Engineering Upgrade	6,275,023	5,770,390	504,633	0	0	0	0	0	0	0	0	8,275,023	0	8,275,023
90618 Various County Buildings Roof Renovation	16,400,000	15,628,387	771,613	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	21,000,000	19,512,185	1,487,815	750,000	0	0	750,000	0	0	0	750,000	23,950,000	0	23,950,000
90625 Various Asbestos & Lead Abatement	5,870,000	5,137,223	732,777	500,000	0	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	3,600,000	0	3,600,000	0	0	0	0	250,000	250,000	0	500,000	3,500,000	0	3,500,000

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Nassau County

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90632	Family & Matrimonial Court	34,000,000	21,541,979	22,458,121	0	0	0	0	0	0	0	0	112,000,000	0	112,000,000
90634	Nassau Coliseum Emergency Repairs	5,650,000	1,201,366	1,448,632	0	0	0	0	0	0	0	0	6,800,000	0	6,800,000
90636	Warehouse and Staging Area	6,250,000	1,229,655	2,020,345	0	0	0	0	0	0	0	0	6,250,000	0	6,250,000
90637	Nassau County Department of Public Works Maintenance Testing Laboratory	1,200,000	1,480,281	1,051,872	1,300,000	0	0	1,300,000	0	0	0	1,300,000	4,300,000	0	4,300,000
90638	Nassau County Housing Improvements	0	0	0	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	0	850,000	0	0	0	0	0	0	0	0	850,000	0	850,000
90981	Americans/Disabilities Act - Phase II (Construction)	11,982,459	9,272,543	2,869,116	0	0	0	0	250,000	250,000	250,000	750,000	13,850,000	0	13,850,000
Equipment															
11511	Health Department Equipment Replacement	1,408,924	1,259,511	149,513	0	0	0	0	250,000	0	0	250,000	1,658,924	0	1,658,924
98060	Road Maintenance Equipment Replacement	19,300,000	5,824,660	3,455,940	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	1,250,000	1,155,612	93,388	0	0	0	0	0	0	0	0	1,250,000	0	1,250,000
98063	DPW Fleet Service Equipment	1,250,000	225,643	29,957	0	0	0	0	0	0	250,000	250,000	250,000	250,000	500,000
98064	Road Maintenance Equipment Refurbishment	250,000	0	250,000	0	0	0	0	0	0	0	0	500,000	0	500,000
98092	Snow Removal Truck Replacement	13,130,000	10,676,461	2,473,539	1,000,000	0	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	Fleet Management Life Cycle Vehicle Replacement	19,060,237	11,210,443	7,849,794	3,750,000	0	1,335,119	5,085,119	3,750,000	3,750,000	3,750,000	16,395,119	30,310,237	5,085,119	35,395,356
98180	Mosquito Control Equipment	3,000,000	2,581,062	638,936	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	2,016,000	934,158	1,015,802	0	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	2,747,417	102,583	0	0	0	0	250,000	250,000	250,000	750,000	4,500,000	0	4,500,000
98342	Field Data Inspection Modernization	450,000	0	450,000	0	0	0	0	0	0	0	0	650,000	0	650,000
98343	BOE Voting Machine Upgrade	16,773,625	1,322,631	17,820,994	0	0	0	0	0	0	0	0	19,356,625	0	19,356,625
98344	Public Works Lab Equipment	250,000	115,185	84,815	0	0	0	0	0	0	0	0	250,000	0	250,000
Infrastructure															
					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

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63029 Bridge Rehabilitation Program	20,850,000	6,016,955	14,833,044	0	0	0	0	0	0	0	0	22,350,000	8,500,000	30,850,000
63031 Bridge Painting Program	12,571,795	3,336,105	9,235,690	0	0	0	0	0	0	0	0	18,971,795	0	18,971,795
63400 Civil Site Studies	6,000,000	1,172,095	2,826,901	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	5,500,000	500,000	6,000,000
66016 Countywide Tree Management Program	3,100,000	3,238,453	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	130,000	115,382	11,614,008	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	5,800,000	0	5,800,000
66050 Requirements Contract Curbs and Sidewalks	5,369,436	2,616,891	2,752,545	100,000	0	0	100,000	100,000	100,000	100,000	400,000	5,689,436	100,000	5,789,436
66051 Pedestrian Accessibility	0	0	0	0	0	0	0	0	0	0	0	0	0	0
66302 Requirements Contract Roads/Drainage/Bridges	21,750,000	16,228,404	5,521,596	0	0	163,218	163,218	500,000	500,000	500,000	1,663,218	22,750,000	663,218	23,413,218
66305 Long Beach Parking Mall Improvements	11,750,000	1,132,511	17,489	0	0	0	0	0	0	0	0	1,750,000	0	1,750,000
66306 Various County Parking Lot Refurbishment	1,900,000	928,766	71,234	500,000	0	0	500,000	500,000	500,000	500,000	2,000,000	3,000,000	0	3,000,000
70040 NCC Life Science Building	40,000,000	39,781,782	216,218	0	0	0	0	0	0	0	0	40,000,000	0	40,000,000
70042 NCC Master Plan Construction	82,630,430	64,227,730	1,937,909	0	0	0	0	0	0	0	0	80,900,351	0	80,900,351
70050 NCC Master Plan Phase II Construction	3,733,500	5,009,804	465,896	0	0	0	0	0	0	0	0	11,310,500	0	11,310,500
70060 NCC Energy Initiative	12,000,000	6,322,059	5,677,941	0	0	0	0	0	0	0	0	12,310,000	0	12,310,000
70065 NCC Refurbishment of Plaza	9,400,000	9,398,752	1,248	0	0	0	0	0	0	0	0	9,400,000	0	9,400,000
70071 NCC Tennis Courts	0	0	0	0	0	0	0	0	0	0	0	400,000	0	400,000
70073 NCC Fire Alarm Upgrade	6,985,000	2,117,925	4,867,075	0	0	0	0	0	0	0	0	6,885,000	0	6,885,000
70074 NCC Rehabilitation Water Damaged Buildings Phase I	3,306,000	3,656,050	1,451,950	0	0	0	0	0	0	0	0	5,328,000	0	5,328,000
70080 NCC Security System Expansion	1,500,000	1,030,241	469,753	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000
70084 NCC Health & Safety	3,870,000	2,986,978	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	14,550,000	11,533,816	2,956,184	0	0	0	0	0	0	0	0	14,550,000	0	14,550,000
70087 NCC Renovation of Building V	650,000	0	650,000	0	0	0	0	0	0	0	0	650,000	0	650,000
70088 NCC Renovation of Cluster C	6,950,000	968,548	7,981,452	4,000,000	0	4,000,000	8,000,000	0	0	0	8,000,000	16,950,000	0	16,950,000

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70089	NCC Space Consolidation	11,000,000	9,223,387	1,776,613	0	0	0	0	0	0	0	0	11,000,000	0	11,000,000	
70091	NCC Public Safety Offices	13,300,000	5,774,913	225,087	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000	
70092	NCC Road and Parking Paving	5,400,000	2,620,171	2,579,829	0	0	0	0	0	0	0	0	5,400,000	0	5,400,000	
70093	NCC Window Replacement	7,200,000	1,678,863	5,521,137	0	0	0	0	0	0	0	0	7,200,000	0	7,200,000	
70094	NCC Performing Arts Center	2,250,000	186,369	2,063,631	2,000,000	0	2,000,000	4,000,000	10,000,000	0	0	14,000,000	45,100,000	0	45,100,000	
70095	NCC Library Renovation (Design)	4,000,000	1,038,576	2,961,424	0	0	0	0	500,000	0	0	500,000	4,500,000	0	4,500,000	
70096	NCC Infrastructure and Master Plan	2,500,000	575,821	1,924,179	0	0	0	0	0	0	0	0	2,500,000	0	2,500,000	
70097	NCC Elevator Restorations	4,000,000	1,144,122	2,855,878	0	0	0	0	0	0	0	0	4,000,000	0	4,000,000	
70098	NCC Information Technology Infrastructure	16,200,000	1,827,201	5,272,799	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	600,000	202,375	397,625	0	0	0	0	0	0	0	0	600,000	0	600,000	
70100	NCC Foundation House	120,000	2,949	117,051	0	0	0	0	0	0	0	0	120,000	0	120,000	
70101	NCC IT Infrastructure and Equipment Upgrades	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000	
70102	NCC Various Security Upgrades	1,400,000	0	1,400,000	0	0	0	0	0	0	0	0	1,400,000	0	1,400,000	
70103	NCC Various Facility Upgrades	5,760,000	0	760,000	0	0	0	0	0	0	0	0	760,000	0	760,000	
70104	NCC Infrastructure Repair	1,500,000	745,643	754,357	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	
70105	NCC Various Facility Upgrades Phase II	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0	500,000	
70106	NCC Academic Department Renovations	1,500,000	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	
70107	NCC Concrete Repair	1,200,000	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000	0	1,200,000	
70108	NCC ADA Compliance	1,200,000	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000	0	1,200,000	
70109	NCC - Property Transfer	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000	
70110	NCC Medical Technologies	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0	500,000	
70111	NCC Building Improvements	5,000,000	2,463,686	2,536,314	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000	
81011	Hazardous Waste Response Fund Phase II	23,077,817	17,229,156	5,798,661	0	0	0	0	150,000	0	0	150,000	23,227,817	6,600,000	29,827,817	

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81060	County Storage Tank Replacement Program	18,346,840	34,579,880	4,168,190	2,150,000	0	0	2,150,000	150,000	150,000	2,600,000	19,298,840	2,150,000	21,448,840
91077	Pedestrian and Bicycle Pathway	6,307,500	4,536,055	1,871,445	0	0	0	0	0	0	0	6,307,500	0	6,307,500
91078	Westbury/New Castle Shared Multi Use Path And Eisenhower Park and Active Transportation	2,000,000	0	2,000,000	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	0	0	0	0	0	0	0	2,275,000	0	2,275,000
92026	Veterans Memorial Coliseum Committee Study	500,000	397,228	102,771	0	0	0	0	0	0	0	500,000	0	500,000
92030	Nassau Hub Energy Study	130,000	240	129,760	0	0	0	0	0	0	0	830,000	0	830,000
92036	Disparity Study	0	0	0	0	0	0	0	0	0	0	0	0	0
99205	Community Revitalization Program	3,060,951	12,937,024	123,867	0	0	0	0	0	0	0	3,060,951	0	3,060,951
99206	Various County Projects	47,600,000	12,864,560	14,735,420	5,700,000	0	0	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	1,142,121	85,788	0	0	0	0	0	0	0	200,000	0	200,000
99502	Countywide Green Initiative	5,501,490	3,254,047	2,961,243	0	0	0	0	250,000	0	250,000	5,751,490	0	5,751,490
Parks														
41006	Various Park Athletic Fields	176,181,064	122,384,833	85,796,231	10,250,000	0	350,000	10,600,000	3,500,000	2,250,000	18,600,000	205,946,952	4,741,500	210,688,452
41008	Museum & Educational Facilities	28,400,000	3,524,106	18,845,894	0	0	350,000	350,000	0	0	350,000	31,400,000	0	31,400,000
41334	Nickerson Beach Improvements	250,000	0	250,000	3,500,000	0	0	3,500,000	0	0	3,500,000	5,750,000	0	5,750,000
41384	Nickerson Beach Improvements	13,391,905	15,041,144	350,761	0	0	0	0	0	0	0	13,391,905	0	13,391,905
41402	Batting Cages Refurbishment and Construction	1,000,000	967,230	2,770	0	0	0	0	0	0	0	1,062,107	0	1,062,107
41410	Battlerow Campground Improvement	200,000	0	200,000	0	0	0	0	0	0	0	800,000	0	800,000
41420	Roslyn Grist Mill Restoration	2,266,460	1,343,313	2,132,147	0	0	0	0	0	0	0	4,650,000	0	4,650,000
41482	Michel Field - Rifle Range Improvements	2,500,000	148,306	2,351,094	0	0	0	0	0	0	0	2,500,000	0	2,500,000
41501	Cedar Creek Park Feasibility Study	200,000	0	200,000	0	0	0	0	0	0	0	200,000	0	200,000
41802	Various County Parks Pond Dredging and Desilting	2,042,189	2,174,569	332,480	0	0	0	0	0	0	0	2,400,000	0	2,400,000
41811	Various County Parks Restroom Rehabilitation	4,750,000	4,473,938	276,062	0	0	0	0	0	0	0	5,500,000	0	5,500,000
41814	Various County Parks Fencing Repair	3,418,000	3,073,365	344,635	0	0	0	0	0	0	0	3,668,000	0	3,668,000

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41815	Various County Parks Ice Rink Modernization	4,076,070	7,005,348	2,929,276	0	0	0	500,000	0	0	500,000	9,330,000	0	9,330,000
41820	Various County Parks Playground & Picnic Area Rehabilitation	13,714,000	12,816,824	897,176	0	0	0	0	0	0	0	13,714,000	0	13,714,000
41826	Various Parks Preserve Buildings Rehabilitation	9,421,940	8,036,608	1,385,332	0	0	0	250,000	250,000	250,000	750,000	9,830,440	241,500	10,171,940
41829	Various Parks Outdoor Lighting Rehabilitation	13,187,090	13,056,348	130,652	0	0	0	0	0	0	0	13,437,000	0	13,437,000
41834	Various Parks Path/Roadways/Parking Resurfacing	7,920,000	6,834,089	1,085,911	0	0	0	0	0	0	0	7,920,000	0	7,920,000
41844	Various Parks Athletic Field & Court Rehabilitation Phase II	4,875,000	4,752,156	122,844	0	0	0	0	0	0	0	4,875,000	0	4,875,000
41851	Various Parks Golf Course Renovation Phase II	2,385,000	2,376,730	8,270	0	0	0	0	0	0	0	3,385,000	0	3,385,000
41855	Parks Equipment Replacement	2,600,000	2,537,778	62,222	500,000	0	500,000	0	0	0	500,000	2,800,000	500,000	3,300,000
41858	County Pools Improvements and Code Compliance	5,200,000	4,277,685	922,315	0	0	0	250,000	0	0	250,000	5,800,000	0	5,800,000
41860	Various County Parks - Irrigation System Installation	1,200,000	1,187,688	12,312	0	0	0	0	0	0	0	1,700,000	0	1,700,000
41861	Various County Park Buildings - Infrastructure Improvements	16,508,500	10,215,572	6,292,928	0	0	0	250,000	0	0	250,000	16,758,500	0	16,758,500
41862	Various Parks - Pool Improvements	500,000	464,479	35,521	0	0	0	0	0	0	0	500,000	0	500,000
41863	Dutch Broadway Park Improvements	225,000	0	225,000	0	0	0	0	0	0	0	225,000	0	225,000
41864	Park Furnishings	500,000	456,292	43,708	250,000	0	250,000	250,000	0	0	500,000	1,000,000	0	1,000,000
41865	Inwood Bulkhead	4,000,000	2,419,941	1,580,059	0	0	0	0	0	0	0	4,000,000	0	4,000,000
41869	Various Park Improvements	10,250,000	9,812,170	4,437,830	4,000,000	0	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 Mitigation	2,000,000	157,175	1,842,825	0	0	0	0	0	0	0	2,000,000	0	2,000,000
41871	Various County Dock and Bulkheads	2,500,000	41,025	2,458,975	0	0	0	0	0	0	0	2,500,000	0	2,500,000
41872	Wantagh Park Improvements	2,000,000	1,760,530	239,470	0	0	0	0	0	0	0	2,000,000	0	2,000,000
41873	Milburn Park Improvements	4,000,000	3,939,528	60,472	0	0	0	0	0	0	0	4,000,000	0	4,000,000
41874	Eisenhower Park Improvements	6,000,000	3,254,502	2,745,498	0	0	0	0	0	0	0	6,000,000	0	6,000,000
41875	Cartiague Park Improvements	4,500,000	824	4,499,176	0	0	0	0	0	0	0	4,500,000	0	4,500,000
41876	Centennial Park Improvements	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	2,000,000	0	2,000,000

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Nassau County
2016 -2019 Capital Improvement Plan

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Property														
98480 Land Acquisition	52,804,241	35,002,974	17,801,267	0	0	0	0	500,000	0	0	500,000	53,804,241	0	53,804,241
	52,804,241	35,002,974	17,801,267	0	0	0	0	500,000	0	0	500,000	53,804,241	0	53,804,241
Public Safety	339,196,477	263,607,373	75,588,106	23,500,000	0	1,600,000	25,100,000	16,200,000	7,750,000	7,750,000	56,800,000	406,760,477	11,900,000	418,560,477
14003 Med Exam Equipment 3 Year Program	4,659,583	3,943,954	715,629	100,000	0	0	100,000	100,000	0	0	200,000	4,859,583	0	4,859,583
14004 Med Exam DNA Laboratory	1,425,000	1,295,151	129,849	0	0	0	0	0	0	0	0	1,425,000	0	1,425,000
14007 Med Exam Crime Lab Equipment	750,000	0	750,000	100,000	0	0	100,000	100,000	0	0	200,000	950,000	0	950,000
14008 Nassau County Crime Lab	44,100,000	29,826,636	14,573,364	3,600,000	0	0	3,600,000	0	0	0	3,600,000	48,000,000	0	48,000,000
50210 Live Scan Replacement	450,000	294,109	155,891	0	0	0	0	0	0	0	0	450,000	0	450,000
50320 Marine Bureau Repower Vessels	400,000	308,888	91,112	0	0	0	0	0	0	0	0	600,000	0	600,000
50404 Police Department Renovation of Outdoor Pistol	15,720,000	8,352,095	367,905	0	0	0	0	0	0	0	0	10,200,000	0	10,200,000
50570 Police Department Computer Aided Dispatch Sys	15,700,000	11,226,339	4,473,661	1,500,000	0	0	1,500,000	0	0	0	1,500,000	15,700,000	1,500,000	17,200,000
50590 Police Department Interoperable Radio System	51,050,000	46,867,578	4,182,422	0	0	0	0	0	0	0	0	53,000,000	0	53,000,000
50617 Police Department and other Agencies Bullet Pro Vests	7,537,382	6,175,710	1,361,672	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	11,800,000	8,874,428	2,925,572	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	10,211,342	8,202,337	2,009,005	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	300,000	299,100	894	0	0	0	0	0	0	0	0	450,000	0	450,000
50628 Police Department Dual Engine Helicopter	18,000,000	17,207,281	792,719	0	0	0	0	0	0	0	0	18,000,000	0	18,000,000
50680 Police Department Precincts & Auxiliary Precincts Renovation and Modernization	78,715,135	52,409,191	26,305,944	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 Upgrade	1,600,000	1,049,100	551,897	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000
50686 Police Fleet Replacement	22,625,000	16,109,140	6,507,860	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	0	3,800,000	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	15,000,000	51,596	4,948,404	4,500,000	0	0	4,500,000	4,500,000	0	0	9,000,000	19,490,000	0	19,490,000
50689 Police Department Firearms	1,750,000	1,213,500	536,500	0	0	0	0	0	0	0	0	1,750,000	0	1,750,000

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50695 Police Department Fuel Management System	1,500,000	658,138	840,861	0	0	0	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	0	0	0	0	1,000,000	0	1,000,000
51037 Jail Six Year Master Plan	5,800,000	4,484,526	1,315,474	500,000	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	108,491	1,391,509	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000
51459 Jail High Energy Efficient Lighting	2,900,000	2,822,254	77,746	0	0	0	0	0	0	0	0	2,900,000	0	2,900,000
52028 Hazmat Vehicle Purchase	1,400,000	544,000	856,000	0	0	0	0	0	0	0	0	1,400,000	0	1,400,000
52031 Fire Comm Radio Project	3,400,000	198,983	3,201,017	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	500,000	0	500,000	0	0	0	0	0	0	0	0	500,000	0	500,000
72490 Fire Service Academy, Various Improvements	18,750,000	15,831,602	918,398	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	300,000	23,042	276,958	0	0	0	0	0	0	0	0	600,000	0	600,000
98130 Countywide Radio System	15,372,000	25,186,386	6,827,633	0	0	0	0	0	0	0	0	29,617,035	0	29,617,035
Roads	311,055,570	221,985,161	111,070,519	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	5,500,000	5,385,382	114,618	0	0	0	0	0	0	0	0	5,900,000	0	5,900,000
60042 Middle Neck Road Drainage Improvement	6,200,000	3,522,480	2,677,520	0	0	0	0	0	0	0	0	6,280,000	0	6,280,000
60045 Park Street Drainage Improvements, Atlantic Bea	1,050,000	64,224	985,776	0	0	0	0	0	0	0	0	3,800,000	0	3,800,000
60049 Floral Park Drainage Improvements	5,750,000	0	750,000	1,000,000	0	0	1,000,000	0	0	0	1,000,000	1,750,000	0	1,750,000
60050 Sheridan Avenue, Mineola Drainage Improvema	2,000,000	891,825	1,118,165	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
61025 Ocean Ave at Merrick Road, Lynbrook	5,235,353	678,853	4,556,499	0	0	0	0	0	0	0	0	7,235,352	0	7,235,352
61078 Guide Rail Replacement Roadways and Bridges	1,284,000	850,129	433,871	0	0	0	0	0	0	0	0	1,684,000	0	1,684,000
61082 Brookside Avenue Improvements, Roosevelt	9,984,210	634,518	9,349,692	0	0	0	0	0	0	0	0	9,984,210	0	9,984,210
61083 Horse Hollow Road, Luttingtown	4,560,000	1,933,706	2,626,294	0	0	0	0	0	0	0	0	4,560,000	0	4,560,000
61080 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	2,000,000	172,594	1,827,406	1,500,000	0	0	1,500,000	0	0	0	1,500,000	6,972,000	0	6,972,000

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61100	Long Beach Road Improvement - South Hempstead	300,000	172,207	127,793	0	0	0	0	0	0	0	300,000	0	300,000
61101	Uniondale Avenue/Front Street Improvements	3,500,000	90,852	3,409,148	0	0	0	0	0	0	0	3,500,000	0	3,500,000
61102	Bellmore Ave Rehabilitation	3,250,000	57,816	3,192,182	0	0	0	0	0	0	0	4,250,000	0	4,250,000
61103	Austin Blvd Road Improvement, Island Park	6,300,000	687,033	5,612,967	4,650,000	0	1,000,000	5,650,000	7,000,000	0	12,650,000	7,000,000	12,550,000	19,550,000
61105	Merrick Avenue, Merrick Road Improvements	500,000	272,382	227,618	0	0	0	0	0	0	0	500,000	0	500,000
61106	Stewart Avenue, Bethpage Road Improvements	1,305,000	0	1,305,000	0	0	0	0	0	0	0	7,705,000	0	7,705,000
61107	Farmingdale Road Improvements	2,000,000	974,944	1,025,056	0	0	0	0	0	0	0	2,000,000	0	2,000,000
61111	Wantagh Avenue, Wantagh Road Improvements	500,000	313,188	186,812	0	0	0	0	0	0	0	500,000	0	500,000
61570	Remove and Replaces Curbs and Sidewalks	5,490,112	3,369,147	2,120,965	1,000,000	0	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	213,130,000	176,830,034	34,299,966	22,500,000	0	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	3,600,000	279,191	3,320,809	1,000,000	0	1,000,000	0	0	0	1,000,000	7,600,000	0	7,600,000
6179A	West Shore Road, Mill Neck	54,966,996	26,672,041	28,294,952	0	0	0	0	0	0	0	54,966,996	0	54,966,996
Technology														
97008	DPW Management Information System	176,764,379	145,635,450	28,068,929	6,050,000	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
97013	Integrated Financial System	1,450,000	1,659,271	281,173	0	0	0	100,000	100,000	100,000	300,000	1,650,000	100,000	1,750,000
97101	HR, Payroll, and Benefit System	10,897,000	10,330,258	742	0	0	0	0	0	0	0	10,897,000	0	10,897,000
97102	Assessment Cluster Workflow System	15,000,000	12,406,866	2,593,114	0	0	0	0	0	0	0	15,000,000	0	15,000,000
97103	eGovernment	1,600,000	1,202,533	397,467	0	0	0	0	0	0	0	2,600,000	0	2,600,000
97104	Disaster Recovery Plan	5,250,000	4,223,202	1,026,798	500,000	0	500,000	500,000	500,000	500,000	2,000,000	7,300,000	0	7,300,000
97105	Case Management	3,515,000	1,225,604	2,289,396	0	0	0	0	0	0	0	3,515,000	0	3,515,000
97108	Vehicle Management Inventory System	4,145,000	2,251,774	1,893,226	0	0	0	0	0	0	0	4,145,000	0	4,145,000
97109	NIFS Upgrade / ERP System	270,000	247,964	22,036	0	0	0	0	0	0	0	270,000	0	270,000
97112	Student Registration System	39,300,000	40,732,630	3,921,650	0	0	0	0	0	0	0	50,000,000	0	50,000,000
		6,477,475	6,068,180	389,295	0	0	0	0	0	0	0	6,477,475	0	6,477,475

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97113	Departmental Technology Equipment Replacement	10,550,000	6,695,363	3,854,637	1,000,000	0	0	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 Replacement	2,050,000	1,746,908	303,092	0	0	0	0	0	0	0	2,050,000	0	2,050,000	
97117	CAMDR	2,950,000	1,904,377	1,045,623	0	0	0	500,000	500,000	500,000	1,500,000	3,950,000	500,000	4,450,000	
97118	Server and Equipment Consolidation	1,635,000	2,083,725	551,275	0	0	0	0	0	0	0	1,635,000	0	1,635,000	
97119	Network Infrastructure	12,205,000	10,580,934	1,614,066	500,000	0	0	500,000	500,000	500,000	2,000,000	13,705,000	500,000	14,205,000	
97120	Data Center Storage	1,200,000	1,191,735	8,264	0	0	0	0	0	0	0	1,200,000	0	1,200,000	
97121	ADAPT	6,500,000	6,650,097	850,097	0	0	0	0	0	0	0	9,000,000	0	9,000,000	
97123	Jail Management System	3,150,000	2,083,666	1,066,334	0	0	0	0	0	0	0	3,750,000	0	3,750,000	
97124	Integrated Information Management System	2,300,000	1,026,715	1,273,285	0	0	0	0	0	0	0	5,500,000	0	5,500,000	
97126	Countywide Document Management Program	2,750,000	1,891,225	858,775	0	0	0	0	0	0	0	3,000,000	0	3,000,000	
97127	No Wrong Door Expansion	6,250,000	1,531,483	4,718,517	0	0	0	0	0	0	0	6,250,000	0	6,250,000	
97129	Probation Caseload Explorer	750,000	634,925	155,075	0	0	0	0	0	0	0	750,000	0	750,000	
97130	OSCAR	715,000	2,065	712,935	0	0	0	0	0	0	0	715,000	0	715,000	
97131	First Responder Support	180,000	0	180,000	0	0	0	0	0	0	0	180,000	0	180,000	
97132	County Attorney - E-mail Storage	450,000	0	450,000	0	0	0	0	0	0	0	750,000	0	750,000	
97134	Integrated Voice Response System	500,000	95,423	404,577	0	0	0	0	0	0	0	500,000	0	500,000	
97135	VOIP Implementation	3,500,000	1,396,159	1,503,841	0	0	0	0	0	0	0	3,500,000	0	3,500,000	
97136	HHS Technology Development and Efficiency Program	3,600,000	1,962,494	1,737,506	750,000	0	0	750,000	750,000	750,000	3,000,000	5,850,000	750,000	6,600,000	
97530	GeoBased Mapping & Information System	15,830,000	15,828,659	1,301	0	0	0	0	0	0	0	15,830,000	0	15,830,000	
97531	Tax Base Growth Management	6,494,904	6,494,903	1	0	0	0	0	0	0	0	6,494,904	0	6,494,904	
97532	Systematic Review County Assessment System	4,700,000	3,812,074	887,926	3,300,000	0	0	3,300,000	0	0	3,300,000	8,000,000	0	8,000,000	
Traffic		175,341,827	114,246,251	61,095,576	6,240,000	0	2,160,000	8,400,000	7,250,000	4,250,000	24,150,000	207,738,827	10,879,089	218,416,916	
62017	Traffic Signal Construction & Modification	55,433,892	46,890,951	8,542,941	3,250,000	0	0	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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62023	South Shore Traffic Signal Improvements	1,200,000	1,885	4,198,112	0	0	0	0	0	0	0	4,200,000	0	4,200,000
62153	Federal Aid Durable Marking Program	13,824,000	12,043,711	1,780,289	1,000,000	0	1,000,000	500,000	500,000	500,000	2,500,000	15,824,000	500,000	16,324,000
62160	Traffic Computerized Signal System Update	10,413,689	6,598,644	3,815,045	0	0	0	0	0	0	0	10,413,689	0	10,413,689
62161	Old Country Road Signal Heads Phase I	8,150,000	7,162,667	987,333	0	0	0	0	0	0	0	8,150,000	0	8,150,000
62162	Old Country Road Signal Heads Phase II	5,172,000	1,405,344	3,766,656	540,000	0	2,700,000	0	0	0	2,700,000	7,872,000	0	7,872,000
62175	Variable Message Signs Phase I	5,242,500	27,037,471	4,971,525	0	0	0	0	0	0	0	5,242,500	0	5,242,500
62181	Traffic Signal Communications Phase II	7,860,000	21,470	7,645,230	0	0	0	0	0	0	0	7,860,000	0	7,860,000
62190	Traffic Peninsula Boulevard Signal Head Replacement	6,580,000	6,368,854	211,146	0	0	0	0	0	0	0	6,580,000	0	6,580,000
62191	Merrick Road Signal Head Replacement	8,250,000	80	1,489,920	0	0	0	0	0	0	0	8,250,000	0	8,250,000
62194	Traffic Management Center Upgrades	225,000	38,088	185,912	0	0	0	0	0	0	0	425,000	0	425,000
62201	Traffic Calming Improvements	450,000	20,276	429,724	0	0	0	0	0	0	0	450,000	0	450,000
62202	Elmont Road Traffic Safety Improvements	275,000	0	275,000	0	0	0	0	0	0	0	275,000	0	275,000
62203	Central Avenue, Valley Stream Traffic Safety Improvements	200,000	1,988	198,012	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	200,000	0	200,000
62207	Jerusalem Avenue, Uniondale Safety Improvement	250,000	0	250,000	0	0	0	0	0	0	0	250,000	0	250,000
62208	Roslyn Road and Old Country Road Traffic Modifications	3,300,000	0	0	300,000	0	300,000	3,000,000	0	0	3,300,000	0	3,300,000	3,300,000
62271	Signal System Operation Phase I	1,025,000	875,547	149,453	0	0	0	0	0	0	0	1,025,000	0	1,025,000
62272	Signal System Operation Phase II	1,450,800	1,082,257	367,543	0	0	0	0	0	0	0	1,450,800	0	1,450,800
62313	Traffic Sign Replacement - Phase V	2,525,000	2,342,770	182,230	500,000	0	500,000	0	0	0	500,000	4,225,000	0	4,225,000
62454	Traffic Computerized Signal (Central Ave/Rockaway Turnpike)	26,126,946	24,383,711	1,743,235	0	0	0	0	0	0	0	26,126,946	0	26,126,946
62455	Traffic Signal Expansion Phase V	7,368,000	451,273	6,383,727	0	0	0	0	0	0	0	7,368,000	0	7,368,000
62456	Traffic Signal Expansion Phase VI	5,419,000	257,224	5,161,776	0	0	0	0	0	0	0	6,189,000	0	6,189,000
62457	Traffic Signal Expansion Phase IX	450,000	0	450,000	150,000	0	150,000	0	0	0	150,000	450,000	150,000	600,000

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Project Schedule - By Category

	Proposed														
	FY 2015 Carry Forward				FY 2015 New Budget				Capital Plan					Capital Authorization	
	Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non-County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization	
62459	Traffic Signal Expansion Phase III	0	0	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000	
62500	Traffic Studies	2,750,000	2,246,190	503,810	500,000	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	1,930,000	1,265,067	664,933	0	0	0	0	0	0	0	1,930,000	0	1,930,000	
62562	Incident Management Phase II	2,080,000	1,523,509	456,491	0	0	0	0	0	0	0	2,080,000	0	2,080,000	
62563	Incident Management Phase III	2,080,000	1,216,008	863,992	0	0	0	0	0	0	0	2,080,000	0	2,080,000	
62564	Incident Management Phase IV	2,084,000	1,814,409	1,912,591	0	0	0	0	0	0	0	2,084,000	0	2,084,000	
62900	Baldwin Complete Streets	800,000	0	800,000	0	0	0	0	0	0	0	2,084,000	0	2,084,000	
Transportation															
91051	MTALIB 2006 FTA Grant Sect 5307 NY90-XX	45,712,351	27,572,457	18,139,894	2,700,000	0	2,700,000	4,500,000	3,000,000	1,000,000	11,200,000	74,425,538	0	74,425,538	
91051	MTALIB 2006 FTA Grant Sect 5307 NY90-XX	2,080,000	1,495,651	584,309	0	0	0	0	0	0	0	2,080,000	0	2,080,000	
91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX	2,125,500	1,331,235	794,265	0	0	0	0	0	0	0	2,125,500	0	2,125,500	
91058	MTALIB 2009 FTA Grant Sect 5307 NY90-XX	2,027,500	1,580,874	37,626	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	818,441	1,301,559	0	0	0	0	0	0	0	2,120,000	0	2,120,000	
91080	NICE - Alternative Fuel Buses	3,479,442	2,062,522	1,416,920	0	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	0	0	0	0	0	1,000,000	0	1,000,000	
91082	NICE - Grant Match	653,313	476,250	177,063	0	0	0	0	0	0	0	1,002,000	0	1,002,000	
91083	NICE - Grant Match	5,000,000	1,222,100	3,777,900	0	0	0	0	0	0	0	5,000,000	0	5,000,000	
91084	NICE - Grant Match	2,150,000	2,150,000	0	0	0	0	0	0	0	0	5,806,500	0	5,806,500	
91086	NICE - Grant Match	0	0	0	0	0	2,700,000	0	0	0	2,700,000	6,930,000	0	6,930,000	
91087	NICE - Grant Match	1,750,000	0	1,750,000	0	0	0	0	0	0	0	4,980,000	0	4,980,000	
91088	NICE - Matching Grant	0	0	0	0	0	0	1,500,000	0	0	1,500,000	7,000,000	0	7,000,000	
91091	Nassau Hub Study	10,074,596	8,737,871	1,336,725	0	0	0	0	0	0	0	10,074,596	0	10,074,596	
91092	County Wide Planning Initiative and Study	2,150,000	1,105,239	1,044,761	0	0	0	0	0	0	0	2,450,000	0	2,450,000	
91200	Bus Fleet Refurbishment	250,000	0	250,000	0	0	0	0	0	0	0	500,000	0	500,000	

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Proposed															
FY 2015 Carry Forward					FY 2015 New Budget					Capital Plan			Capital Authorization		
	Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non-County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization	
92029	Hub Reuse EIS	3,100,000	5,143,174	2,956,828	0	0	0	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	0	0	0	2,000,000	0	2,000,000	
92034	Baldwin Downtown Corridor Resiliency Study	800,000	0	800,000	0	0	0	0	0	0	0	800,000	0	800,000	
92035	Nassau Hub Transit Initiative - Final Design	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 Program BCP															
92030	County Office Campus Construction	119,400,000	111,232,281	8,167,719	0	0	0	0	0	0	0	121,400,000	0	121,400,000	
90230P	Police and Fire Communications Center	75,760,795	73,871,175	1,889,620	0	0	0	0	0	0	0	76,760,795	0	76,760,795	
Sewer and Storm Water Resource District Collection															
30051	SD2 Interceptor Corrosion Survey & Rehabilitation	17,211,337	105,766,509	62,442,728	29,500,000	0	0	74,700,000	88,300,000	13,750,000	13,750,000	190,500,000	1,668,155,852	281,150,000	1,949,305,852
33991	Health Dept Birchies Sewage Collection System	14,959,931	12,103,521	2,704,407	0	0	0	0	0	0	0	14,959,931	0	14,959,931	
33992	Hempstead Harbor Sewer Study	12,000,000	487,908	1,512,092	10,000,000	0	0	10,000,000	5,000,000	0	0	15,000,000	17,000,000	0	17,000,000
33993	Seacliff Sewers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35101	Lateral Sewer Repair	13,550,000	2,828,887	1,021,313	0	0	0	0	0	0	0	4,000,000	0	4,000,000	
35107	East Hills Pump Station Improvements	3,250,000	2,594,773	655,227	0	0	0	0	0	0	0	3,250,000	0	3,250,000	
35109	Force Mains/Pump Stations Long Beach	4,741,406	425,000	3,816,406	0	0	0	0	0	0	0	4,741,406	0	4,741,406	
35110	Force Mains/Pump Stations Cedarhurst/Lawrence	28,200,000	25,543,070	1,554,930	0	0	0	0	0	0	0	32,200,000	0	32,200,000	
3P309	Ray Street Pump Station Improvement	7,750,000	5,512,487	1,137,513	0	0	0	0	0	0	0	7,750,000	0	7,750,000	
3P311	Pump Station Rehabilitation	76,000,000	46,778,227	27,223,773	0	0	0	0	0	0	0	76,000,000	50,000,000	126,000,000	

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	FY 2015 Carry Forward				FY 2015 New Budget				Capital Plan				Capital Authorization		
	Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non-County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization	
3P312	Pump Station Upgrades	19,000,000	731,974	18,268,026	19,000,000	0	0	19,000,000	18,000,000	0	0	35,000,000	57,250,000	0	57,250,000
98041	SSW Motorized Equipment Replacement	1,350,000	2,452,239	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															
		1,154,423,665	640,936,501	512,485,064	32,750,000	0	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
35100	Bay Park & Cedar Creek Digester Rehabilitation	40,000,000	31,619,350	8,380,650	0	0	0	0	0	0	0	40,000,000	0	0	40,000,000
35102	SSW Buildings Roof Repair	3,500,000	1,064,791	2,435,209	500,000	0	0	500,000	0	0	0	500,000	4,000,000	0	4,000,000
35108	SSW Building Improvements	10,500,000	2,634,966	1,915,034	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	7,000,000	0	7,000,000
35114	Wastewater Facilities Improvements	55,155,000	44,536,475	11,618,525	12,000,000	0	0	12,000,000	11,800,000	10,000,000	10,000,000	43,800,000	89,955,000	10,000,000	99,955,000
35115	Wastewater Facilities Master Plan Design Improvements	750,000	86,744	663,256	0	0	0	0	0	0	0	6,711,449	0	0	6,711,449
35116	Wastewater Facilities Odor Control Improvements	30,500,000	234,617,783	1,036,217	0	0	0	0	0	0	0	31,300,000	0	0	31,300,000
35117	Wastewater Facilities Security Improvements	10,500,000	722,978	9,727,022	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	31,750,000	894,624	855,176	250,000	0	0	250,000	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	150,745,000	126,022,503	24,722,497	0	0	0	0	0	0	0	150,745,000	200,000,000	350,745,000	350,745,000
35123	Superstorm Sandy Repair and Mitigation - Bay P. STP and Countywide Collection	463,726,221	244,312,008	219,414,213	0	0	0	0	0	0	0	463,726,221	5,000,000	468,726,221	468,726,221
35124	Sandy Mitigation and Hardening Phase II	150,000,000	0	0	0	0	0	0	0	0	0	150,000,000	0	0	150,000,000
35130	Countywide Collection and Disposal System Upgrade	3,500,000	0	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 Outfall District Structure Pipeline Rehabilitation	52,038,393	5,504,756	46,533,637	0	0	0	0	0	0	0	52,038,393	0	0	52,038,393
3B117	Bay Park Influent Pumping System Upgrade	11,505,000	11,398,007	179,993	0	0	0	0	0	0	0	11,505,000	0	0	11,505,000
3B119	Bay Park Various Buildings and Equipment Modifications	28,749,719	32,518,260	3,768,541	0	0	0	0	0	0	0	28,749,719	0	0	28,749,719
3B120	Bay Park Preliminary Treatment Modifications	43,060,411	35,191,209	7,869,202	0	0	0	0	0	0	0	43,060,411	0	0	43,060,411
3C057	Cedar Creek Sludge Dewatering Facility Improve	41,167,298	40,646,784	520,514	0	0	0	0	0	0	0	41,167,298	0	0	41,167,298
3C067	Cedar Creek Equipment Replacement	82,226,523	34,345,286	27,881,238	10,000,000	0	0	10,000,000	5,000,000	0	0	15,000,000	77,226,523	0	77,226,523
99999	Undetermined SSW Project Improvements	0	0	0	0	0	0	0	35,250,000	0	0	35,250,000	107,800,000	0	107,800,000

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Storm Water														
35103	83,574,501	39,270,602	44,303,898	12,450,000	0	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
Various County Parks Pond/Bulkhead Replacement	1,187,500	709,658	477,842	0	0	0	0	0	0	0	0	1,837,500	0	1,837,500
35104	3,300,000	228,614	3,071,386	0	0	0	0	0	0	0	0	3,300,000	0	3,300,000
Whitney Drain Rehabilitation														
35106	11,758,467	7,553,158	4,205,308	0	0	0	0	0	0	0	0	11,758,467	0	11,758,467
Rehabilitation of Various Public Works Waterbod														
35112	3,197,000	258,703	815,297	200,000	0	0	200,000	0	0	0	200,000	1,275,000	0	1,275,000
Mosquito Control Plan														
60046	600,000	588,380	1,620	0	0	0	0	0	0	0	0	600,000	0	600,000
Fencing at Drainage Facilities Replacement														
80014	10,251,641	9,207,485	1,044,156	0	0	0	0	0	0	0	0	10,251,641	0	10,251,641
Massapequa Creek Stream Flow Improvement														
80016	3,715,000	4,228,050	3,272,795	0	0	0	0	0	0	0	0	4,500,000	0	4,500,000
Stream and Wetlands Restoration														
80019	6,100,000	928,281	5,171,719	0	0	0	0	0	0	0	0	6,100,000	0	6,100,000
Storm Water Pump Stations Construction														
80042	1,125,000	0	1,125,000	0	0	0	0	0	0	0	0	1,125,000	0	1,125,000
Groundwater Studies														
82001	17,798,734	6,513,975	1,265,359	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	10,798,734	1,000,000	11,798,734
Drainage Stream Corridors Reconstruction														
82008	11,465,325	6,508,828	4,956,498	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	14,465,325	1,000,000	15,465,325
Rehabilitation of Storm Water Basins														
82009	1,600,000	656,844	943,156	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000
Drainage Facilities Sidewalk Rehabilitation														
82010	3,316,661,449	5,063,672	387,779	250,000	0	0	250,000	250,000	250,000	250,000	1,000,000	6,711,449	250,000	6,961,449
Implementation of Storm Water Management Pro														
82014	2,000,000	0	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
Horse Brook Drainage Improvements														
82015	1,206,384	0	1,206,384	0	0	0	0	0	0	0	0	1,206,384	0	1,206,384
Five Towns Drainage Improvements														
82016	5,900,000	0	5,900,000	0	0	0	0	0	0	0	0	5,900,000	50,000	5,950,000
Barnum Island/Harbor Isle Drainage Improvement														
82017	3,380,000	0	3,380,000	0	0	0	0	0	0	0	0	3,380,000	50,000	3,430,000
Bay Park/ East Rockaway Drainage Improvement														
82018	150,000	0	150,000	0	0	0	0	0	0	0	0	150,000	50,000	200,000
Lawson Avenue, East Rockaway Backflow Preve														
Environmental Bond Act														
	153,671,500	145,201,940	8,379,560	0	0	0	0	0	0	0	0	153,671,500	0	153,671,500
Environmental Bond Act														
	153,671,500	145,201,940	8,379,560	0	0	0	0	0	0	0	0	153,671,500	0	153,671,500
9E100	51,525,000	48,070,549	2,864,451	0	0	0	0	0	0	0	0	51,525,000	0	51,525,000
Environmental Bond Act - 2004														

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9E200	Environmental Bond Act - 2006	Proposed													
		FY 2015 Carry Forward		FY 2015 New Budget					Capital Plan			Capital Authorization			
		Cumulative Budget (Pre 2016 Budget)	Expenditures Through 2015	Carry Forward*	2016 County Debt	2016 County Self-Funding	2016 Non-County	2016 TOTAL	2017	2018	2019	FY 2016 - FY 2019	Previously Authorized	New Auth Required	Total Authorization
		102,146,500	96,621,361	5,525,139	0	0	0	0	0	0	0	0	102,146,500	0	102,146,500

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