

TOWN OF NORTH HEMPSTEAD

JUDI BOSWORTH, SUPERVISOR

ADOPTED CAPITAL PLAN



FISCAL YEARS
2014 THROUGH 2018

TOWN OF NORTH HEMPSTEAD

ELECTED OFFICIALS



Judi Bosworth
Supervisor



Wayne H. Wink Jr.
Town Clerk



Charles Berman
Receiver of Taxes



Viviana L. Russell
*Councilwoman,
Dist. 1*



Peter J. Zuckerman
*Councilman,
Dist. 2*



Angelo P. Ferrara
*Councilman,
Dist. 3*



Anna M. Kaplan
*Councilwoman,
Dist. 4*



Lee R. Seeman
*Councilwoman,
Dist. 5*



Dina M. De Giorgio
*Councilwoman,
Dist. 6*

TOWN OF NORTH HEMPSTEAD

LIST OF COMMISSIONERS, DEPARTMENT HEADS & SENIOR STAFF

Elizabeth Botwin - *Town Attorney*

Cindy Cardinal - *Chief of Staff*

Nick Guariglia - *Director of Legislative Affairs*

Aline Khatchadourian - *Director of Finance*

Robert Troiano - *Director of Operations*

Carole Trottere - *Director of Communications*

Kimberly Corcoran - *Commissioner of Community Services*

Kevin Cronin - *Building Department Commissioner*

Andrew DeMartin - *Commissioner of Public Safety*

Paul DiMaria - *Commissioner of Public Works*

Jennifer Fava - *Commissioner of Parks*

Peter Hoda - *Commissioner of Administrative Services*

Michael Levine - *Commissioner of Planning*

Caisy Meyers - *Commissioner of Services for the Aging*

Kathleen Mitterway - *Comptroller*

Frank Prisciandaro - *Commissioner of IT & Telecommunications*

Igor Sikiric - *Commissioner of the Solid Waste Management Authority*

Tom Tiernan - *Superintendent of Highways*

Bob Weitzner - *Commissioner of Finance*

TABLE OF CONTENTS

Executive Summary.....	1-2
Summary of Proposed Capital Spending.....	3
Town Outside Village.....	4
- Annual Road Repaving.....	4
- Various Highway Equipment.....	5
- Drainage Improvement – Allen St./Brian St.....	6
- Drainage Improvement – Fairway Drive.....	7
- Drainage Improvement – Beachway Drive.....	8
- Drainage Improvement – Essex Court.....	9
- Improvements to Plandome Road.....	10
- Reconstruction of Grand Blvd.....	11
- Fuel Tank Replacement – Denton Ave. Hwy Yard.....	12
- Salt Dome Repair.....	13
- New Highway Dept. Facility – New Cassel.....	14
- Denton Ave. DPW Building HVAC.....	15
Parks Department.....	16
- System Wide Upgrades/Maintenance.....	16
- Clark Botanic Garden Greenhouse.....	17
- Clark Botanic Garden Roof.....	18
- Clark Botanic Garden Parking Lot and Walkways.....	19
- Whitney Pond Park Pool.....	20
- Port Washington Baywalk.....	21
- North Sheets Creek.....	22
- Manhasset Valley Park Comfort Station.....	23
- Manhasset Valley Park Playgrounds.....	24
- Roof Replacement at Caemmerer Park.....	25
- Harbor Links – Jr. Golf School.....	26
- Harbor Links – Snack Bar and Learning Facility.....	27

- Harbor Links – Course and Catering Facility Upgrades.....	28
- Schumacher House Rehabilitation.....	29
- Reconstruction of North Hemp. Beach Parking Lot.....	30
- North Hempstead Beach Park Pier.....	31
- Michael J. Tully Park Elevator.....	32
- Michael J. Tully Park Turf Replacement.....	33
- Manorhaven General Improvements.....	34
- Fuschillo Park Upgrades.....	35
- Hempstead Harbor Shoreline Trail.....	36
- North Hempstead Beach Park Crew House.....	37
- Martin “Bunky” Reid Park General Improvement.....	38
- North Hempstead’s Blueway Trail.....	39
- World Trade Center Memorial.....	40
- Richard Provost Memorial Park.....	41
- Clinton G. Martin Park Roof.....	42
Town Hall.....	43
- Septic System.....	43
- Roof and East Parpet and Wall Replacement.....	44
- Fire Suppression System Installation.....	45
- Renovation of Town Attorney Offices.....	46
- Resurfacing of Town Hall Parking Lots.....	47
- Window Replacement – Town Hall I.....	48
- Restroom Renovations – Town Hall I.....	49
- Repoint Brick – North/East Walls.....	50
- Repoint Brick – South/West Walls.....	51
- Restroom Renovations – Town Hall II.....	52
- Window Replacement – Town Hall II.....	53
- Replacement of Town Hall II’s AC Units.....	54
- Replacement of Equipment/Vehicles.....	55
Information Technology & Telecommunications.....	56

Public Works.....	57
- Roslyn Train Station Parking Lot Rehabilitation.....	57
- Port Washington Safe Routes to Schools.....	58
- Grand Street School Abatement and Demolition.....	59
- CNG Fueling Station.....	60
- CNG Fueling Station Engineering Design.....	61
- Alvan Petris Recreational Facility.....	62
- Design work for Main Street Streetscape.....	63
Solid Waste Management Authority.....	64
- Leachate Waste System.....	64
- Landfill Equip., Vehicles and Repairs to Buildings.....	65
- Landfill system improvements.....	66
- Landfill Maintenance Equipment Purchasing.....	67
- Landfill Maintenance Equipment.....	68
Public Safety.....	69
- Muni-meters.....	69
- Patrol Boat Motors.....	70
- Security Camera System.....	71
- Vehicles.....	72
- Animal Shelter Sound Abatement.....	73
Clean Water Initiatives.....	74
- Roslyn Pond.....	74
- Hempstead Harbor.....	75
- Town Dock/Manhasset Bay.....	76
- Plandome Pond.....	77
- Leeds Pond.....	78

Note: All money available figures on the following pages are as of April 22nd, 2014 Town of North Hempstead Cross Fund reports.

The proposed Capital Plan was developed in conjunction with the Town Board's Capital Plan work session held on April 28, 2014.

INTRODUCTION

The Town of North Hempstead's spending on capital projects - from road repaving to repairing Town-owned facilities to improving our parks—is planned separately from the Town's operating budget. The Capital Plan presents a blueprint for the Town's investments in the future and how we plan to fund them.

During the capital planning process, the Plan will always remain transparent and open. To this end, we will be conducting a work session with the Town Board to review the projects laid out in the Capital Plan. Everyone will have an opportunity to give their input before the scheduled May 13 vote.

As your Town Supervisor, I am committed to making capital improvements for our future, while also balancing the need to be fiscally conservative. The costs outlined in this document are preliminary estimates and every effort will be made to find lower options when available and to maximize grant funding, without compromising the quality of our projects.

The implementation and development of key initiatives in our Capital Plan are needed to maintain the quality of life our residents expect and deserve. Through improvements in infrastructure, enhancements of our parks system, preservation of Town history, advancing clean water initiatives and ensuring our public safety, we will be able to better serve the needs of North Hempstead's residents.

INFRASTRUCTURE

Infrastructure has a direct impact on the economic health and safety of our Town's residents. It's never good policy to ignore infrastructure problems today and to pass these problems along to future generations. I believe that once a local government lets its aging infrastructure deteriorate, the costs to fix it grow exponentially.

This plan proposes to improve our aging infrastructure by repaving Town roads, repairing and rebuilding Town-owned facilities, creating proper drainage for our streets and sidewalks, improving our water filtration systems, and replacing obsolete highway machinery with equipment that's more functional and efficient. As Supervisor, I will try my best to invest the dollars necessary to sustain and upgrade our resources and our infrastructure on an annual basis.

PARKS MAINTENANCE AND ENHANCEMENT

Our town's 16 active parks, five athletic fields, and 28 passive parks enhance the lives of our residents in countless ways and have been an integral part of what makes North Hempstead a very special place to live and raise a family. North Hempstead's many green spaces provide us with extraordinary landscapes and function as open-air classrooms for our children. I pledge to make a long-term capital investment in our parks and to ensure that they are all maintained, refurbished, repaired and/or upgraded.

Some parks projects in this year's Capital Plan include the installation of a greenhouse at Clark Botanic Gardens, which will serve as a great educational resource for the Town's school districts and our young families; installing bathrooms, a concession stand and storage area at Manhasset Valley, completing a project that will serve as a focal point for an area of Town that is in great need of sports fields for our children to utilize; and the extension of the Hempstead Harbor Trail, a ¼-mile nature trail that will be extended one extra mile, which continues our commitment to preserving the environment and creates a desirable attraction for residents to enjoy.

PRESERVING TOWN HISTORY

Our Town's historical buildings add to the unique character of our community and serve as reminders of our past. The Capital Plan includes the restoration of the Schumacher House at Clinton G. Martin Park, one of North Hempstead's most cherished historical buildings, for which the Town has already received \$500,000 in grants. I'm proud to announce that using these grants, along with additional funding from the Capital budget, we should see the stabilization and restoration of the historic building in the near future. Once restored, this will serve as a link to the past and our rich heritage.

CLEAN WATER INITIATIVES

Clean water initiatives are a central focus of my administration. Our capital budget focuses on aquatic sand removal projects that help our natural water filtration systems function optimally and protect our aquifers, and that are key to assuring that we all have enough clean water to drink today and in the future. Proposed projects like the aquatic sand removal and remediation of Roslyn Pond will create a long lasting positive impact on the community and the water quality for generations to come.

PUBLIC SAFETY

Protecting the health, safety and welfare of our residents is of paramount importance and the Department of Public Safety plays a vital role in the area of emergency management. The Capital Plan will assist us in our efforts to create a stronger and more effective Public Safety Department in the Town. This year the Capital Plan encompasses much-needed enhancements and updates to both vehicles and security equipment that will enable the Department to work seamlessly with other Public Safety Departments and Offices of Emergency Management.

My goal is to work with my fellow Town officials and the community to decide how best to safeguard and improve our Town's treasured facilities and build to a better future.

SUMMARY OF PROPOSED CAPITAL SPENDING

General Fund

The Five Year Plan will require \$18.25 million in new Town bonding, for an average of \$3.65 million a year and a total expenditure of \$48 million.

Federal and state grants will provide \$26.39 million of the necessary funding. The remaining funds were already borrowed and are available for use on the capital projects listed in this plan.

In developing this Plan, the Town took into account grant payments that have already been awarded, with one exception: the planned expenditure of \$18 million in 2016 to reconstruct the Town Dock. Since the dock's eligibility for FEMA reimbursement has been established, we assume that 100% of the cost will be covered through a combination of FEMA and state grants.

We assume that federal and state grant funding will continue in future years and the Town will be aggressive in applying for all potential additional grants to bring down the costs of these Projects to Town taxpayers.

Town Outside Village

The Five Year Plan will require \$13.6 million in new Town bonding, an average of \$2.7 million per year. The total expenditure is \$22.3 million. Federal and state grants will provide \$4.2 million of the necessary funds.

For this spending, primarily on road projects, we assume that the State will provide approximately \$600,000 in grant support annually in all years of the Plan.

Public Works – Town Outside Village

Annual Road Repaving

Scope of work: The Town Highway Department, with assistance of outside contractual services, resurfaces between 37,000 and 40,000 linear feet of roadway annually based on the attached resurfacing schedule.

Source of funds: Resolution 172-2014 – Authorized \$2,000,000 for 2014, \$600,000 from NYS CHIPS Grant.

Estimated Maximum Cost: To resurface this much road it will cost \$2,000,000 annually

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Annual Road Repaving	172-2014	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$600,000/year \$3,000,000 total	\$2,000,000		\$2,000,000/year



Public Works – Town Outside Village

Various Highway Equipment

Scope of work: Purchasing various highway equipment for work that is done year round on roadways. This includes equipment such as but is not limited to, brush chippers, tree trucks, sweepers, pay loaders, light duty dump, medium duty dump, skid steer, forestry truck, service truck, stump grinder and heavy duty dump.

- Light Duty Dump (4 wheel-F650)
- 2 Medium Duty Dump (6 wheel)
- Sweeper
- Payloader (tree crew)
- Payloader (Westbury Yard)
- Forestry Truck

Source of funds: Resolution 184-2014 – Authorized \$850,000

Estimated Maximum Cost: Total cost for 2014 is \$850,000

SEQRA: TBR 169-2014

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Various Highway Equipment	184-2014	\$850,000	\$799,000	\$847,000	\$745,000	\$875,000		\$850,000		\$4,116,000



Public Works – Town Outside Village

Drainage Improvements at Allen Street and Brian Street, New Hyde Park

Scope of work: includes disconnection of storm water drainage pipe from existing system and installation of additional storm water drainage pipe to connect to drainage system further downstream. Work requires relocation of approximately 330 linear feet of water main.

Source of funds: Prior bond authorization Resolution 254-2012 for \$805,000, of which \$300,000 will be allocated for this project.

*Resolution 254-2012 will also be used for Beachway Outfall Restoration Project and Fairway Drive

Estimated Maximum Cost: Estimated construction cost \$300,000

SEQRA: Type 2 – replacement of a facility in kind.

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Drainage Improvements at Allen Street and Brian Street	254-2012	\$300,000						\$105,000	\$630,705.72	\$300,000



Public Works – Town Outside Village

Drainage Improvements at Fairway Drive

Scope of work: Includes the regarding of the sedimentation basin north of Fairway Drive at West Shore Road, to the east of the greek Church, and includes a connection to the drainage system on West Shore Road for overflow to the harbor.

Source of funds: Resolution254-2012 – Authorized \$805,000

*Resolution 254-2012 will also be used for Beachway Outfall Restoration Project and Allen St./Brian St.

Estimated Maximum Cost: Estimated construction cost \$250,000

SEQRA: Type 2 – replacement of a facility in kind.

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Drainage Improvements at Fairway Drive	254-2012	\$250,000						\$105,000	\$630,705.72	\$250,000

Public Works – Town Outside Village

Beachway Outfall Restoration Project (DPW project number 10-09)

Scope of work: Install catch basin filter on the west end of Beachway, remove and replace seaward sections of existing drainage pipe and support on concrete cradle, in conformance with NYSDEC approved plans.

Source of funds: Resolution 254-2012 - Authorized \$805,000 of which \$200,000 will be allocated for this project.

*Resolution 254-2012 will also be used for Allen St./Brian St. Project and Fairway Drive

Estimated Maximum Cost: Estimate for Beachway Outfall Restoration Project (DPW # 10-09) is \$200,000

SEQRA: Type 2 – replacement of a facility in kind.

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Beachway Outfall Restoration	254-2012	\$200,000						\$105,000	\$630,705.72	\$200,000



Public Works – Town Outside Village

Essex Court Drainage

Scope of work: Storm water drainage improvements to residential neighborhood, including new drainage catch basins, manholes and interconnecting pipe and road restoration.

Source of funds: Resolution 141-2010 – Authorized \$100,000 for engineering

Resolution 257-2012 - Authorized \$400,000 for construction

Resolution 190-2014 – Authorized \$50,000 for construction

Estimated Maximum Cost: Construction estimate \$400,000 plus \$50,000 for inspection services.

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Essex Court	141-2010 257-2012	\$450,000						\$50,000	\$399,487	\$450,000



Public Works – Town Outside Village

Improvements to Plandome Road

Scope of work: Traffic calming on Plandome Road including modifications to the intersection of Plandome Road and Manhasset Avenue including traffic signal modifications at intersection.

Source of funds: Resolution 194-2011 - Authorized \$700,000

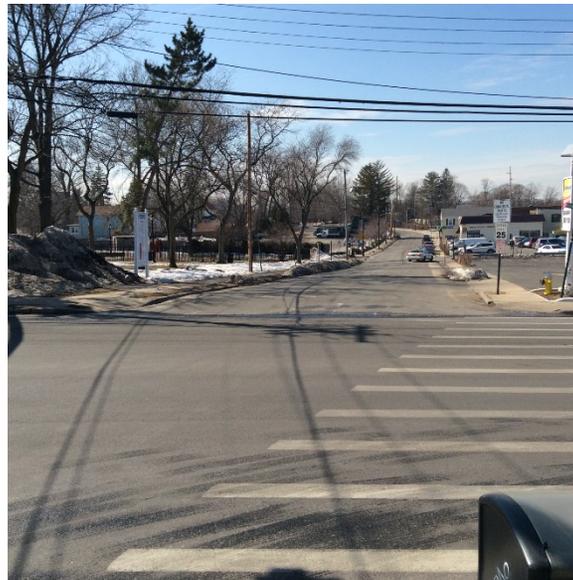
Estimated Maximum Cost: \$400,000

Grant Funding: NYSDOT SRTS grant for improvements along the length of Plandome Road is not going to be used due to scope changes; roadway has been resurfaced and project reduced to area related to Manhasset Avenue and Plandome Road intersection.

SEQRA: 179-2009

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Improvements to Plandome Road	282-2009, 194-2011	\$400,000							\$699,333.10	\$400,000



Public Works – Town Outside Village

Reconstruction of Grand Boulevard, Westbury

Scope of work: Reconstruction of 1.0 mile of roadway through commercial and residential area, including replacement of curbs, sidewalks and street pavement.

Source of funds: Resolution 523-2009 - Authorized \$245,000 for design.

Resolution 15-2013 - Authorized \$2,300,000 for construction

Resolution 193-2014 – Authorized \$700,000

Estimated Maximum Cost: Construction estimate \$3,000,000 plus construction phase construction management and inspection services.

Grant funding: NYSDOT to reimburse \$1,173,600 for construction.

SEQRA: TBR 179-2009

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Reconstruction of Grand Boulevard, Westbury	15-2013 523-2009 193-2014	\$3,132,273					\$1,173,600	\$1,500,000	\$1,632,273	\$3,132,273



Public Works – Town Outside Village

Fuel Tank Replacement – Denton Ave. Highway Yard

Scope of work: Necessary replacement of an outdated fuel tanks and equipment at the vehicle fueling facility as well as the buildings heating oil tank at the Denton Avenue Highway Yard

Source of funds: Resolution 14-2013 – Authorized \$1,150,000

Estimated Maximum Cost: Replacement of the fuel tanks and equipment as well as the oil tank is estimated to be \$1,150,000.

SEQRA: Type II Replacement

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Fuel Tanks Replacement	14-2013	\$1,150,000						\$250,000	\$898,462	\$1,150,000



Public Works – Town Outside Village

Salt Dome Repair

Scope of work: Replacement/Repair of the salt dome that collapsed last year.

Source of funds: Resolution 671-2013 – Authorized \$250,000

Estimated Maximum Cost: \$250,000 for work that has already been done in emergency fashion

SEQRA:

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Salt Dome	671-2013	\$250,000							\$60,231	\$250,000



Public Works – Town Outside Village

Construction of a new Highway Dept. Facility at Brush Hollow Road in New Cassel (engineering design)

Scope of work: This project includes the construction of a new building for the Highway department to replace the existing garage in Westbury: proposed structure would include 4 vehicle bays for vehicle storage and a wash area, as well as office space, and restrooms. Site work will include a new salt storage facility, new gasoline dispensing facility as well as material storage areas.

We also suggest incorporating research into potential dedication of a portion of the facility and/or yard area for expansion of the Town’s household hazardous waste program (HHW). There is not a facility currently used for HHW in the south east side section of Town, at a minimum this would create one additional location for annual STOP events and has potential to allow dedication of a portion of the yard to be a permanent HHW facility.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Engineering services are estimated at \$300,000 and construction cost preliminarily estimated at \$3,000,000. Exact costs will be laid out in future capital plans once the engineering design is done.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Hwy Dept. New Cassel Facility						\$300,000				\$300,000



Public Works – Town Outside Village

Denton Ave. DPW Building HVAC Replacement

Scope of work: Replacement of the original HVAC system in the Denton Ave. DPW Building. Replacement of heating, cooling and domestic hot water systems. Replacement of the HVAC required when the system can no longer be repaired.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: The estimated cost for this extensive project is \$1,800,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Denton Ave. HVAC System					\$1,800,000					\$1,800,000



Parks Department

System Wide Upgrades/Maintenance

Scope of work: This project includes all maintenance and upgrades done to any of the Town of North Hempstead’s parks. The scope of work is for repair, upgrades and maintenance to fencing, walkways, minor building repairs, electrical upgrades, utility upgrades, bench replacements, equipment replacement and other necessary infrastructure repairs/upgrades/maintenance.

- Caemmerer Park Walkway Replacement
- Fence at 8th & Asbury Ballfield
- Martin Bunky Reid Park Bathroom Roof
- Martin Bunky Reid Park Building Repurposing
- Clinton G. Martin Park Community Building Roof Engineering

Source of funds: Resolution 178-2014 – Authorized \$200,000

Estimated Maximum Cost: This is an annual allotment of money, and in 2014 \$200,000 will be set aside for this ongoing project.

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
System Wide Upgrades	178-2014	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$200,000	\$172,271.03	\$200,000/year



Parks Department

Clark Botanic Garden Greenhouse, Albertson

Scope of work: Construction of 4,200 square foot greenhouse with two separate sections for warm and cold climate controls.

Source of funds: Resolution 186-2011 - Authorizing \$250,000

Resolution 191-2014 – Authorizing \$306,850

Estimated Maximum Cost: \$56,850 for engineering design and inspection, current construction estimate \$500,000

Grant funding: DASNY \$250,000

SEQRA: TBR 7-2012

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Clark Botanic Garden Greenhouse	186-2011 191-2014	\$250,000 \$306,850					\$250,000	\$306,850	\$218,082.90	\$556,850



Parks Department

Clark House Roof Replacement at Clark Botanic Garden, Albertson

Scope of work: Replacement of the roof at Clark House, work will include soffit and gutters.

Source of funds: Resolution 187-2014 – Authorizing \$365,000

Estimated Maximum Cost: \$35,000 for design services, current construction estimate \$300,000 plus \$30,000 for construction phase and inspection services.

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Clark House Roof Replacement	187-2014	\$365,000						\$365,000		\$365,000



Parks Department

Replacement of Parking Lot and walkways at Clark Botanic Garden, Albertson

Scope of work: Replacement of the parking lot and walkways within Clark Botanic Gardens to make them environmentally friendly and also ADA compliant. This work would take place in three phases.

Phase 1 – Reconstruction of the parking with a permeable surface such as pavers. This would also include installing a Rain Garden in the middle of the parking lot for additional drainage purposes.

Phase 2 – Replacement of one of the main walkways, which is informally nicknamed the “Wash-out Road,” with a permeable walkway. Due to the impermeability runoff has caused a sharp slope that has caused a dangerous situation and it is impossible for disabled residents to use.

Phase 3 – Replacement of all other walkways and paths within Clark Botanic Gardens with the same permeable walkway used in Phase 2. This would be a 5 year plan that would be installed by multiple jobs replacing 500 feet of walkway per year at an estimated cost of \$50,000 per year.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Initial estimated costs for phase 1 would be \$250,000; phase 2 would be \$150,000; phase 3 would cost \$50,000 per installation

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Parking lot and walkway replacement			\$250,000	\$150,000	\$50,000	\$50,000				\$500,000



Parks Department

Whitney Pond Park Pool

Scope of work: Renovation of existing outdoor pool, including removal of existing facilities and construction of a new pool, mechanical equipment, and other infrastructure needed.

Source of funds: Resolution 100-2013 - Authorized \$125,000

Resolution 174-2014 – Authorized \$3,000,000 – This Bond was Authorized in case of an emergency situation having to do with the pool when the engineering studies are done.

Estimated Maximum Cost: First step in this project is to do an engineering design to determine the scope of the damage to the infrastructure, this will cost approximately \$125,000. After the first step, the Town will determine the entire scope of the project.

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Whitney Pond Park Pool	100-2013, 174-2014	\$124,786						\$3,000,000	\$124,786	\$124,786



Parks Department

Port Washington Baywalk

Scope of work: This is the last stage in the partnership with the Village of Port Washington North to complete the Baywalk which runs along Manhasset Bay sitting along the Sheets Creek Channel. Installation of custom ADA accessible kayak launch platform, gangway, parking and drop off zone, bicycle racks, rain gardens, PEA gravel surface with boulders, boulder retaining wall, and a ADA accessible route to the beach area, among other things.

The funding in years 2017 and 2018 are for future portions of the Port Washington Baywalk which are not associated with the Village of Port Washington North. This includes extending the walkway further South until it meets up with the Town Dock where it would eventually end. This portion would include installing rain gardens, new shades structures, concrete stairway and redoing the existing walkway to be ADA compliant and to match the running theme shown throughout the entire Baywalk.

Source of funds: *Future bonding requests*

Estimated Maximum Cost: \$250,000 would be the Town of North Hempstead portion. The Village of Port Washington North will also be putting forth \$250,000, as well as the secured grant funding that the village has obtained.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Port Washington Baywalk			\$250,000		\$200,000	\$250,000				\$700,000



Parks Department

North Sheets Creek

Scope of work: Includes the replacement of an existing boat ramp, construction of a concrete seawall, relocation and reconstruction of parking area, installation of drainage structures, installation of curbing, stabilization of shoreline including relocation of wetland vegetation, restoration of wetland areas and maintenance dredging of a portion of boat channel.

Source of funds: Resolution 192-2010 authorization of \$668,000

Resolution 192-2014 authorization of \$2,082,000

Estimated Maximum Cost: \$2,750,000 total cost. \$2,000,000 to be spent from existing funds, bond money and grants funds in the first year, and additional bonding necessary to be done in 2015.

Grant Funding:

- 2004 Nassau County Bond Act - \$74,000
- 2006 Nassau County Bond Act - \$177,000
- NYS DOS #C006765 – \$493,061
- NYS DOS #C006766 - \$150,000

SEQRA: Resolution 179-2009, Resolution 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
North Sheets Creek	192-2010 192-2014	\$2,082,000	\$668,000				\$894,061	\$2,750,000	\$706,707.97	\$2,750,000



Parks Department

Manhasset Valley Comfort Station

Scope of work: Construction of a comfort station building including men's and women's restrooms, equipment storage area and small concession area.

Source of funds: Resolution 188-2014 – Authorizing \$800,000

Estimated Maximum Cost: \$50,000 for design including preparation of plans and specifications for bidding; estimated construction cost \$500,000 and \$50,000 for construction phase/inspection services.

SEQRA: Resolution 608-2011

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Manhasset Valley Comfort Station	188-2014	\$600,000						\$800,000		\$600,000



Parks Department

Manhasset Valley Playgrounds

Scope of work: Construction of a playground on the grounds of the Manhasset Valley Park, Manhasset, New York

Source of funds: Resolution 188-2014 – Authorizing \$800,000\

*Resolution 188-2014 will also be used for Manhasset Valley Park Comfort Station

Estimated Maximum Cost: Total cost would be \$300,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Manhasset Valley Playground	188-2014		\$300,000					\$800,000		\$300,000



Parks Department

Replacement of the Roof at Caemmerer Park

Scope of work: Replacement of the roof at the parks building, includes removal and replacement of 5,000 square foot roof, removal and replacement of skylights, removal and replacement of gutters, repair to chimney and painting of cupola, soffits and siding.

Source of funds: Resolution 186-2014 – Authorizing \$165,000

Estimated Maximum Cost: \$150,000 plus \$15,000 for inspection.

SEQRA: Type II – replacement in kind.

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Roof Replacement	186-2014	\$165,000						\$165,000		\$165,000



Parks Department

Harbor Links Jr. Golf School, Harbor Links Golf Course, Port Washington

Scope of work: Repairing existing building on Harbor Links property to house offices and creating a “short course” to be used as a learning center for young children to be taught how to golf.

Source of funds: *Future Bonding Resolution*; Wadsworth Foundation Grant for \$150,000

Estimated Maximum Cost: \$500,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Jr. Golf School						\$500,000	\$150,000			\$500,000



Parks Department

Harbor Links snack bar and learning facility

Scope of work: Replacement of current snack bar with a new facility that would include a stand to purchase food/snacks, office space, indoor lesson area and an outdoor seating deck.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$500,000. This includes design and construction

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Snack Bar and Learning Facility				\$500,000						\$500,000



Parks Department

Harbor Links Golf Course and Catering Facility Upgrades

Scope of work: This will go towards upgrading and replacing various parts of the golf course and catering hall facilities

Source of funds: Annually \$100,000 is dedicated “Greens Fees” as negotiated by the terms of the contract with Arnold Palmer Management

Estimated Maximum Cost: \$150,000 per year. This is a reoccurring cost for various projects such as replacement of doors, carpet, sand traps, putting green turf and other such upgrades

Grant funding: As per the Town’s agreement with Arnold Palmer Management, \$100,000 is dedicated strictly to capital projects.

SEQRA:

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Golf Course and Catering Facility Upgrades		\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000 annually		\$151,741	\$100,000 for 2014



Parks Department

Schumacher House Rehabilitation

Scope of work: Rehabilitating a Town of North Hempstead designated landmark. Mainly structural and cosmetic upgrades are necessary to open this landmark to the public.

Source of funds: Resolution 193-2010 – Authorized \$500,000

Future Bonding Resolutions necessary

Estimated Maximum Cost: \$1,529,151

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Schumacher House	193-2010		\$567,355	\$409,708	\$552,088		\$400,000	\$400,000	\$96,850	\$1,529,151



Parks Department

Reconstruction of North Hempstead Beach Park Parking Lot

Scope of work: Reconstruction and resurfacing of North Hempstead Beach Park’s Parking Lot, including restriping the lot. As a result of the work that was done during Superstorm Sandy cleanup, the parking lot at the park has been severely damaged and is in need of reconstruction. The Town is applying for FEMA reimbursement for this project.

Source of funds: *Future Bonding Resolutions:* This site was declared as the primary hazard debris mitigation site for the Town. The Town hopes to get full reimbursement from FEMA for any damage and reconstruction that needs to be done at this site.

Estimated Maximum Cost: Reconstruction and resurfacing with restriping estimated \$500,000. This cost may rise depending on the infrastructure damage that was done by the Superstorm Sandy debris that was brought here.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Reconstruction of North Hemp. Beach Park’s Parking Lot			\$500,000				\$500,000			\$500,000



Parks Department

North Hempstead Beach Park Pier

Scope of work: Redesign and construction of North Hempstead's docking and fishing pier.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$300,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
North Hemp. Beach Park Pier				\$300,000						\$300,000



Parks Department

Michael J. Tully Park Elevator

Scope of work: This project includes installation of new Solid State Control System to replace current outdated controls for elevator. Also includes but not limited to installation of new car operating panel, door safety retainers, ADA compliant Brail ID tags, fan, New Hoist way door tracks, automatic leveling device, car door protective safety screen and a new car traveling cable

Source of funds: Resolution 281-2008 – Authorized \$3,500,000

Estimated Maximum Cost: \$70,000

SEQRA:

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Michael J. Tully Park Elevator	281-2008	\$70,000							\$70,000	\$70,000



Parks Department

Michael J. Tully Park Turf Replacement

Scope of work: This project is to replace the turf field at Michael J. Tully Park Stadium.

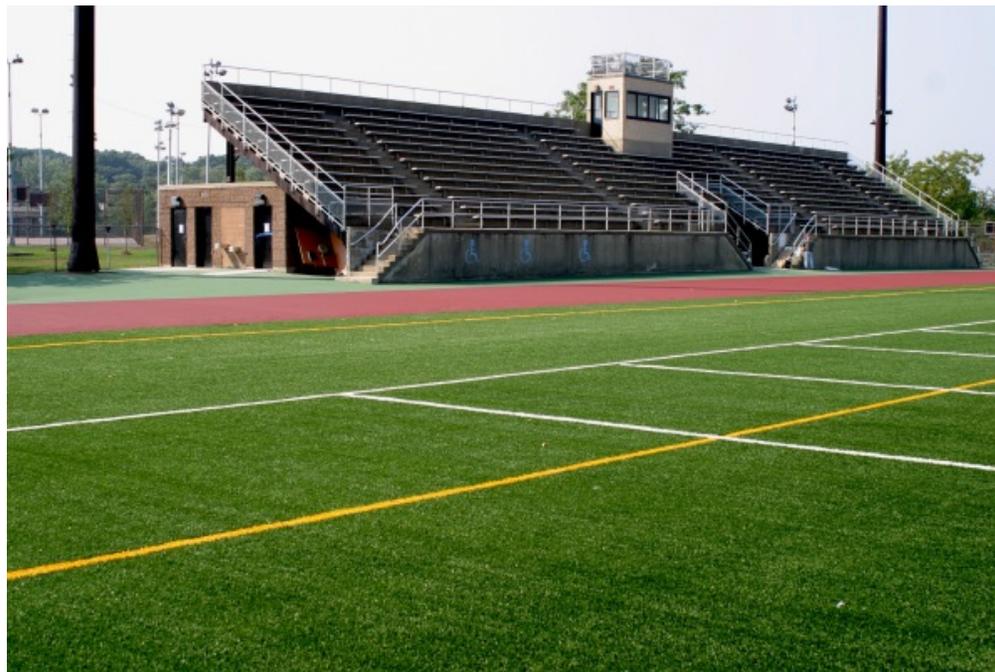
Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$600,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Turf Replacement				\$600,000						\$600,000



Parks Department

Manorhaven General Improvements

Scope of work: This project includes the installation of new ball field lights and poles, replacement of the entry booth and basketball court resurfacing. This will be done in phases, starting first with the engineering design and replacement of the ball field lights. Shade Structures, Floats and Lighting Control

Source of funds: Resolution 280-2008 – Authorized \$1,000,000

Estimated Maximum Cost: \$500,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Manorhaven General Improvements	280-2008	\$60,000	\$200,000	\$90,000	\$150,000			\$500,000	\$135,662	\$500,000



Parks Department

Fuschillo Park Upgrades

Scope of work: This project includes but is not limited to repair/replacement/upgrades to paths and walkways, fencing, building maintenance, ball field maintenance/upgrades and parking lot repairs. The first project would be to replace the fencing that surrounds the park.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$80,000 - \$55,000 for the exterior fence repair and replacement - \$25,000 for a drainage design to be done to the ball fields

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Fuschillo Park Upgrades			\$55,000	\$25,000						\$80,000



Parks Department

Hempstead Harbor Shoreline Trail

Scope of work: The continuation of a pedestrian hiking trail along the west side of Hempstead Harbor. Phase 1 & 2 completion.

Phase 3 & 4 (2016 and 2017): Scope of work includes continuation of pedestrian trail along the west side of Hempstead Harbor adjacent to West Shore Road; the remaining portion to be constructed had been divided into 2 phases which run from a point opposite Seaview Boulevard with an anticipated end point at the south end of the Solid Waste Transfer Station near the Village of Flower Hill boundary. A route has been previously determined and this portion would need to be re-bid when funds become available.

Source of funds: Resolution 182-2014 – Authorized \$800,000

Estimated Maximum Cost: Total cost of this project is estimated at \$800,000. If the Town Supervisor and Town Councilmembers decide to go forward with more for this project there are two more phases (Phases 3 & 4) that can be completed, funding would have to be authorized for these two phases.

Grant Funding: 2004 Nassau County Bond Act - \$100,000
NYS Parks #C050205 - \$271,000

SEQRA: TBR 179-2009, TBR 169-2014

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Hemp. Harbor Trail	182-2014	\$800,000			\$400,000	\$400,000	\$371,000	\$800,000	\$149,710	\$1,600,000



Parks Department

North Hempstead Beach Park Crew House

Scope of work: The Crew House would be a storage building for crew boats. This would be to lay the foundation for a structure to be built upon.

Source of funds: *Future Bonding Requests*

Estimated Maximum Cost: Preliminary costs for laying a foundation would be roughly \$100,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Crew House				\$100,000						\$100,000



Parks Department

Martin “Bunky” Reid Park General Improvements

Scope of work: This project includes repair of the walkways, pool deck repairs and renovating the current changing room area for residents. This could also be used to repurpose an existing bathroom as well as increasing bathroom stalls in the main building.

Phase 1 – Repair/Replacement of existing walkways

Phase 2 – Pool Deck Repairs

Phase 3 – Improvements made to already existing changing rooms

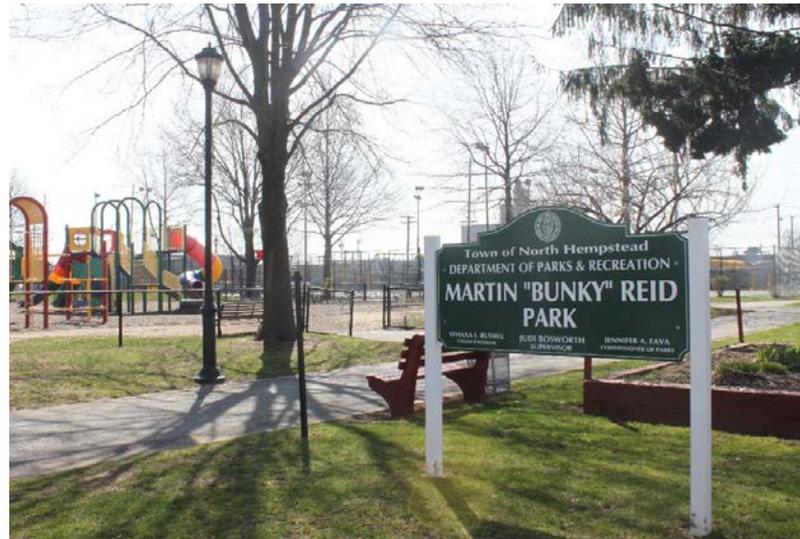
Source of funds: *Future Bonding Requests*

Estimated Maximum Cost: \$350,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Martin “Bunky” Reid General Improvements			\$50,000	\$150,000	\$150,000					\$350,000



Parks Department

North Hempstead's Blueway Trail

Scope of work: The Blueway Trail is a canoe/kayak route that would extend from Little Neck Bay to Hempstead Harbor. Physical construction would mainly consist of signage and providing boat suitable launches. This trail would connect with the Teddy Roosevelt Blueway Trail on the east end. There is a design report of what would need to get done in regards to this project

Source of funds: *Future Bonding Requests*

Estimated Maximum Cost: If the Town follows the design report that was done last year this project would cost a total of \$1,000,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Blueway Trail			\$100,000	\$200,000	\$300,000	\$400,000				\$1,000,000



Parks Department

World Trade Center Memorial

Scope of work: This would be a project to build a memorial at a park or town owned property prominently displaying the piece of steel from the World Trade Center that was awarded the Town in 2013.

Source of funds: *Future Bonding Requests*

Estimated Maximum Cost: A preliminary cost estimate for this project is \$25,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
WTC Memorial			\$25,000							\$25,000



Parks Department

Improvements to Richard Provost Memorial Park, Garden City Park

Scope of work: This project is to repair/replace damaged walkways throughout the park.

Source of funds: *Future Bonding Requests*

Estimated Maximum Cost: \$65,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Walkways at Provost Mem. Park			\$65,000							\$65,000



Parks Department

Roof Replacement Design work at Clinton G. Martin Park

Scope of work: This project is to design replacement of the roof at Clinton G. Martin Park

Source of funds: *Future Bonding Requests*

Estimated Maximum Cost: \$150,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Clinton G. Martin Roof			\$150,000							\$150,000



Town Hall

Town Hall Septic System

Scope of work: Improvements to the sanitary system including installation of new septic tank, leaching pools and interconnecting pipes. Restoration of site includes replacement of asphalt pavement, curb and parking lot median, signs, etc.

Source of funds: Resolution 189-2010 – Authorized \$575,000

Estimated Maximum Cost: construction cost of \$320,000 and \$20,000 for engineering/inspection.

SEQRA: Type II – replacement of facility in kind.

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Septic System	189-2010	\$340,000							\$340,000	\$340,000



Town Hall

Town Hall Roof and East Parapet and Wall Replacement

Scope of work: Remove and replace approximately 10,500 square feet of existing roof and replace with new EPDM roofing system, replace missing slate shingles. Provide new roof drains and perimeter wall flashing detail. Project includes replacement of rooftop HVAC duct work. Repair/replacement to the east parapet and wall of Town Hall will be included.

Source of funds: Resolution 189-2010 – Authorized \$575,000

Resolution 183-2014 – Authorized \$800,000

Estimated Maximum Cost: \$730,000 construction and \$75,000 construction administration/inspection for a total of \$805,000.

SEQRA: Type II

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Roof and Wall	189-2010 183-2014	\$805,000						\$800,000	\$261,170	\$805,000



Town Hall II

Installation of a Fire Suppression System at the Records Center, Town Hall II

Scope of work: Installation of a fire suppression system for the Town Hall II records center.

Source of funds: Town Hall I & II improvement bonds, additional authorization will be needed.

Estimated Maximum Cost: \$300,000

SEQRA: Type II

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Fire Suppression System			\$300,000							\$300,000



Town Hall

Town Attorney Offices

Scope of work: Designing and renovating the Town Attorney's office to be more efficient with current space provided and to create a more accessible storage/filing space.

Source of funds: Resolution 183-2014 Authorized \$800,000

*Resolution 183-2014 will also be used for Town Hall Roofing and East Wall Projects

Estimated Maximum Cost: \$210,000 for design work and construction

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Town Attorney Renovation	183-2014	\$160,000	\$50,000					\$800,000		\$210,000



Town Hall

Resurfacing of Town Hall I & II parking lots

Scope of work: After the replacement of Town Hall's septic system the parking lots will need to be repaved.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$180,000 to repave/resurface Town Hall's parking lots.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Resurfacing Parking Lots			\$180,000							\$180,000



Town Hall

Replacement of windows – Town Hall I

Scope of work: Replacement of Town Hall I windows with historically accurate, energy efficient windows.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$75,000 to replace Town Hall I windows.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Replacing Windows				\$75,000						\$75,000



Town Hall

Rest Room Renovations

Scope of work: Renovations of Town Hall's restrooms, this includes installing more energy efficient, water conserving toilets and sinks.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$125,000 to renovate Town Hall restrooms.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Restroom Renovation					\$125,000					\$125,000



Town Hall

Repoint Brick – North/East Walls

Scope of work: General maintenance of Town Hall starting with repointing of brick on North and East Walls

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$75,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Repointing Brick – N/E Walls					\$75,000					\$75,000



Town Hall

Repoint Brick – South/West Walls

Scope of work: General maintenance of Town Hall starting with repointing of brick on South and West Walls.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$52,500 to repointing brick to Town Hall.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Repoint Brick – S/W Walls				\$52,500						\$52,500



Town Hall

Rest Room Renovations – Town Hall II

Scope of work: Renovations of Town Hall II’s restrooms, this includes installing more energy efficient, water conserving toilets and sinks.

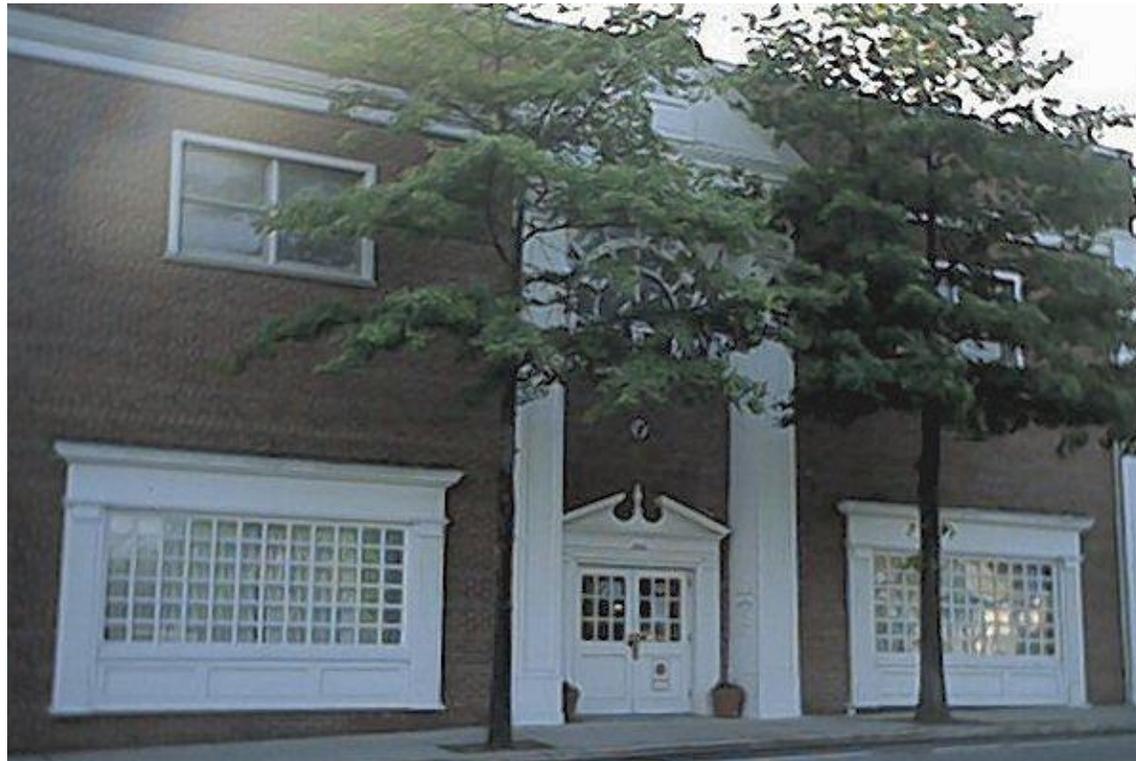
Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$80,000 to renovate Town Hall II restrooms.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Restroom Renovation					\$80,000					\$80,000



Town Hall

Replacement of Town Hall II's windows

Scope of work: Replacement of all Town Hall II windows with historically accurate, energy efficient windows.

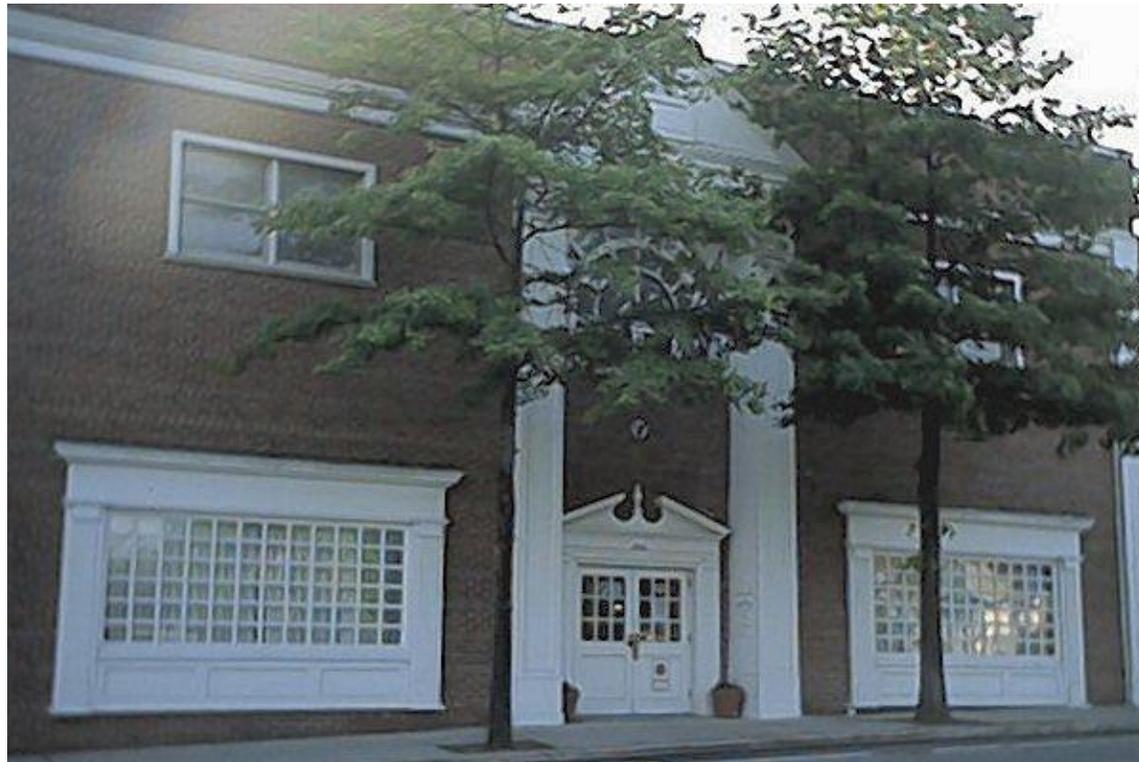
Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$23,000 to replace Town Hall II's windows.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Window Replacement				\$23,000						\$23,000



Town Hall

Replacement of Town Hall II's AC Units

Scope of work: Replacement of Town Hall II's air conditioning units.

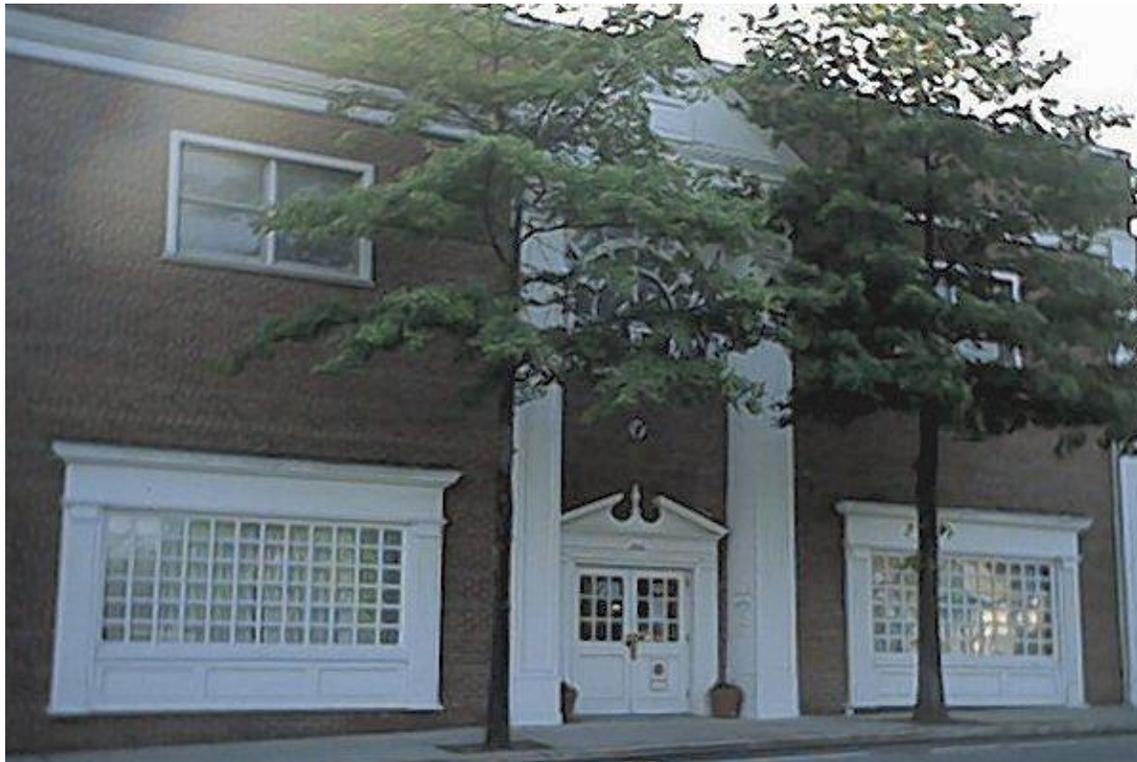
Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$130,000. This will be done in 2 phases, splitting the cost between 2 years.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
AC Units				\$50,000	\$80,000					\$130,000



Town Hall

Replacement of Administrative Services Equipment/Vehicles

Scope of work: This will be used to purchase two, ½ ton pick-ups with the plow package for snow plowing and removal.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$80,000. Each pick up costs \$40,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Two ½ ton pick-ups with plow packages						\$80,000				\$80,000



Information Technology & Telecommunications

Computer Networking and Software/Hardware Upgrades

Scope of work: Replacement of 20% of all desktops/laptops, Various upgrades and licensing renewals, Vehicle GPS devices, Fuel Management Hardware upgrades, CSR Premier One Upgrade, Time & Attendance System, LaserFiche RIO/Avante Upgrade, Microsoft Exchange Upgrade, Agenda Management System, Public Safety Handheld Ticketing Devices, Animal Shelter Application, Town Attorney Application, Asset Management (DPW), RecTrac MainTrac Module, Teleconferencing, Board Meeting Video Broadcasting, Network Upgrades, Fiber Wiring, Plotter Scanner Copier, Wireless Accesspoint Replacement, Net Motion, Airwatch, Laptops/Mobile Devices, ACC7 Call Center, PBX Upgrade, and Call Pilot Upgrade.

Source of funds: Resolution 180-2014 – Authorized \$350,000

Estimated Maximum Cost: The current estimate for funding all of these different Computer Networking and Software/Hardware Upgrades is \$350,000 for 2014.

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Computer Networking and Software/Hardware Upgrades	180-2014	\$350,000	\$381,000	\$313,000	\$408,000	\$330,000		\$350,000	\$118,108	Annual expenditures average \$350,000



Public Works

Roslyn Train Station Parking Lot Rehabilitation

Scope of work: Resurfacing of the asphalt parking lot, replacement of the parking lot lighting and miscellaneous curb and sidewalk work.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Estimated maximum cost \$400,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Roslyn Parking Lot			\$400,000							\$400,000



Public Works

Port Washington Safe Routes to Schools

Scope of work: To provide improvements around 6 schools located within the Port Washington School District, including Manorhaven, Sousa, Daly, Guggenheim and Salem Elementary Schools and Weber Middle School. Improvements include the installation of handicapped accessible ramps, a limited number of sidewalks and striping of crosswalks and stop bars. Work involves approximately 23 intersections or school entrances within the project limits and includes Town, County, State, Village and School District roads.

Source of funds: *Future Bond Authorization*

Estimated Maximum Cost: current construction estimate \$400,000 professional services/inspection during construction \$40,000

Grant Funding: NYSDOT SRTS \$398,400

SEQRA: Type II

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
PW Safe Routes to Schools			\$440,000				\$398,400			\$440,000



Public Works

Grand Street School Abatement and Demolition

Scope of work: The abatement and demolition of Grand Street School in New Cassel.

Source of funds: Resolution 90-2013 – Authorized \$500,000

Resolution 628-2013 (Amended 90-2013) – Authorized \$200,000

Estimated Maximum Cost: Total cost for this project is estimated at \$700,000

SEQRA:

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Grand St. School	628-2013	\$698,804					\$200,000		\$698,804	\$698,804



Public Works

Compressed Natural Gas Fueling Station

Scope of work: Installing the pump(s), a compressor and bringing a pipe connection off of West Shore Road. The CNG Fueling Station would be situated on SWMA property on West Shore Road. Constructing this station would allow the Town to switch all of the vehicles it owns to natural gas, creating a more environmentally sound fleet of vehicles. It would also allow for surrounding municipalities to enter into Inter-municipal Agreements with the Town to use the fueling station for vehicles they have, defraying costs of the construction.

Source of funds: Resolution 239-2011 – Authorized \$1,500,000

Estimated Maximum Cost: Total cost for this project is estimated at \$1,300,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
CNG Station	239-2011					\$300,000	\$1,000,000	\$1,500,000		\$1,300,000



Public Works

Compressed Natural Gas Fueling Station (engineering design)

Scope of work: Design and engineering design for the creation of a Compressed Natural Gas Fueling Station which will be located on SWMA Grounds

Source of funds: Resolution 239-2011 - Authorized \$1,500,000

Estimated Maximum Cost: Total cost of this is \$440,000, with a grant from the NYS for \$220,000. The Town match for this grant is \$220,000 but much of that is fulfill with the labor that has been put in by the Town employees

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
CNG Station Design	239-2011	\$220,000					\$220,000	\$1,500,000		\$440,000



Public Works

Alvan Petris Recreational Facility

Scope of work: To rehabilitate and make accessible this recreational facility, including creating an access point for Town vehicles to access the facility for regular maintenance, creating a walkway for residents to take advantage of the land, repaving a basketball court and landscaping much of the land to create picnic areas.

Source of funds: Resolution 181-2014 – Authorized \$500,000

Estimated Maximum Cost: Design and engineering in progress, but estimated maximum costs would be \$500,000

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Alvan Petris Rec. Facility	181-2014	\$500,000						\$500,000		\$500,000



Public Works

Streetscape Design Work for Main St., Port Washington

Scope of work: This is to fund all engineering design work for a streetscape for Main St. Port Washington. The streetscape will include new brick work, benches, tree planting and other various construction to give Main St. a similar look running down the entire road as well as to beautify the aesthetics of the roadway.

Source of funds: All funds for the design work is funded through grant money that was received by the CDA

Estimated Maximum Cost: Design and engineering work for this will cost a maximum for \$40,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Main St. Streetscape		\$40,000					\$40,000		\$40,000	\$40,000



Solid Waste Management Authority

Leachate Waste System

Scope of work: The L4 and L5 Port Washington Landfills generate approximately 2-3 million gallons of leachate every year. Leachate is any liquid that in passing through matter, in this case solid waste, extracts solutes, suspended solids or any other component of the material through which it has passed. Due to its passing through solid waste it collects contaminants present within the buried solid waste which must be treated and/or removed before being ultimately discharged. The leachate collects at the bottom of the landfills and is pumped to the Leachate Pre-Treatment Facility located adjacent to the landfill property. The pre-treatment facility is designed to extract, clean, and aerate the leachate to a standard in which is acceptable for discharge into the Port Washington Water Pollution Control District (PWWPCD) sanitary sewer line. Once at the PWWPCD the leachate is treated further and then discharge by the district.

The Authority's current pre-treatment facility is in need of repair and/or replacement. Over the past several months the Authority has been conducting a pilot study using a reverse osmosis filtration system to determine if this is a viable option for leachate treatment. In addition, the Authority has been researching the cost in repairing the existing facility in case the reverse osmosis system is not sufficient. The Authority has been in touch with all of the regulatory agencies and has been in contact with the PWWPCD in an effort to properly repair the current system.

Source of funds: Resolution 189-2014 – Authorized \$500,000

Estimated Maximum Cost: The current estimated cost of the project is \$500,000. Additional funding may be needed in the future to correct other components of the system.

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Leachate Repair	189-2014	\$500,000						\$500,000		\$500,000



Solid Waste Management Authority

Landfill Equipment, Vehicles and Repairs to SWMA Buildings

Scope of work: The Authority Administration building has been seeing water intrusion for the past 10 years. The roof has been recently repaired and internal portions of the building are in need repair, such as, walls, doors, ceilings. In addition, the front walk way has experienced a very bad winter and has cracked and shifted causing a tripping hazard and need replacement. The Authority is in need of new vehicles for the fleet as the old vehicles need replacement. The vehicles that are needed are a pool vehicle for the office, a vehicle for our SWMA enforcement employee, and a pick-up truck to replace one of the current exhausted pick-up trucks. The SWMA office personnel is frequently attending meetings at Town Hall, school buildings, and other off-site locations. We currently do not have a pool vehicle. SWMA primarily uses pick-up trucks to conduct its daily routine. Most landfill tasks require the use of a pick-up. In addition, SWMA personnel is frequently moving recycling bins and other items to town buildings and school buildings.

Source of funds: *Future Bond Authorizations*

Estimated Maximum Cost: The current estimated cost of the project is \$200,000.

SEQRA: TBD

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Equip., Vehicles and Building Maint.			\$200,000							\$200,000



Solid Waste Management Authority

Landfill system improvements

Scope of work: The landfill consistently needs repairs and upgrades to its major operating systems. The landfill gas system will need additional gas wells placed to increase and maintain flow to the flare and landfill gas piping is in need of repair and/or replacement. The Authority is required to properly and efficiently collect landfill gas according to the NYSDEC and the USEPA. The current system has been active for over 20 years and in need of constant repairs. To properly continue to collect landfill gas we must actively seek areas in the landfill to collect the gas from and maintain the collection pipes accordingly. The pump and treatment facility which is also a USEPA required operation must continually collect groundwater for treatment and discharge. The system has 3 extraction wells that pump groundwater from the aquifer below to our treatment building. These 3 pumps need to be replaced because the current pumps have been repaired continuously and are soon to fail. In addition, the electrical wiring system that operates the 3 field pumps has been experiencing failures and will need to be replaced.

Source of funds: *Future Bond Authorizations*

Estimated Maximum Cost: The current estimated cost of the project is \$300,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
System Improvements				\$300,000						\$300,000



Solid Waste Management Authority

Landfill Maintenance Equipment Purchasing

Scope of work: The Authority is required by NYSDEC to continuously maintain the landfill vegetation to prevent a failure in the landfill cap and to prevent erosion. The Authority will need to purchase of a slope mower to replace existing mower to conduct the vegetation activities. The current slope mower is 10 years old and will need replacement. The purchase of 2 new riding mowers to assist the slope mower will be needed as well. These mowers are 10-12 years old and are past their useful life.

Source of funds: *Future Bond Authorizations*

Estimated Maximum Cost: The current estimated cost of the project is \$300,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Maint. Equipment					\$300,000					\$300,000



Solid Waste Management Authority

Landfill Maintenance Equipment

Scope of work: The authority uses 3 main pieces of heavy machinery, one being a pay loader which we recently purchased and the other 2 being a bull dozer and an excavator. The authority currently owns a bulldozer which has been around since the early 90's and shares an excavator with the highway department. Both of these machines see extended amounts of use and will need to be replaced in several years. This is one item that might have to get moved up the list, but I am hopeful they can last till 2018.

Source of funds: *Future Bond Authorizations*

Estimated Maximum Cost: The current estimated cost of the project is \$400,000. Additional funding may be needed in the future to correct other components of the system.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Heavy Machinery						\$300,000				\$300,000



Public Safety

Muni-meters for various Town parking lots

Scope of work: Phase I is the installation of muni-meters at two Town managed parking facilities (Albertson and Carle Place) and will address improvements to the parking lot and on-street parking for a total 93 parking spaces. The parking spaces will need resurfacing, increased signage, painted parking spaces, snow and ice removal, security, handicapped parking and parking controls. Phase II will address the parking facility in Roslyn.

Source of funds: Resolution 175-2014 – Authorized \$40,000

Estimated Maximum Cost: The cost for the installation of muni-meters at the Carle Place and Albertson parking facilities would cost approximately \$40,000. Installation of muni-meters at the Roslyn parking facility cost approximately \$45,000 and would be done in 2015.

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Muni-meter Installation	175-2014	\$40,000	\$45,000					\$40,000		\$85,000



Public Safety

Patrol Boat Motors

Scope of work: Boat Motors-the Safe Boat (Marine 5) is our primary patrol boat and both motors last year reached their running life cycle. Last year we made an emergency replacement of motor number 1. It is recommended for the engines to be replaced at the same time so we are suggesting to avoid a problem this year is to replace motors 1 and 2 and repurpose the motor purchased last year to go on patrol boat Marine 10. This should give us 8 years of use for the Safe Boat (Marine 5) and Marine 10.

Source of funds: Resolution 176-2014 – Authorized \$46,000

Estimated Maximum Cost: \$46,000, \$20,000 each for the purchase of two Mercury Boat Motors and a cost of \$6,000 to install them

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Patrol Boat Motors	176-2014	\$46,000						\$46,000		\$46,000



Public Safety

Security Camera System

Scope of work: To continue the security investment in the camera project with the 2014 priority to include the following sites: Bunky Reid Park, Albertson DPW gas pump, Roslyn DPW garage and gas pump, Denton Ave. gas pump and other town properties.

Source of funds: Resolution 177-2014 – Authorized \$95,000

Estimated Maximum Cost: Bunky Reid \$26,000.00 cameras in park, around pool area chlorine alarm system, P.A. system
DPW Albertson \$27,000.00 license plate recognition, ID driver, area coverage
DPW Roslyn \$12,000.00 license plate recognition, ID driver, area coverage
Denton Ave \$15,000.00 gas pump, license plate recognition, ID driver, area coverage
Broadway Park \$15,000.00 Camera from basketball courts and rec. center

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Security Camera System	177-2014	\$95,000						\$95,000		\$95,000



Public Safety

Purchasing of Vehicles

Scope of work: Replacing two non 4 wheel drive vehicles with two Ford F250 Super Duty Cab Trucks for Security Patrol. Will be equipped with lighting packages. These trucks are utilized to open and close Parks, used at TONH events, will carry safety equipment such as vests, road flares, and portable radios. Both vehicles can be retro fitted with plow equipment by DPW for extreme weather situations.

Source of funds: Resolution 185-2014 – Authorized \$56,000

Estimated Maximum Cost: \$27,990 per vehicle (BOCES BID)

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Purchasing of Vehicles	185-2014	\$28,000	\$28,000					\$56,000		56,000

Public Safety

Animal Shelter Sound Abatement

Scope of work: Improvements to the roof over the kennel area to attempt to reduce noise of dog barking at nearby residences.

Source of funds: Resolution 95-2013 – Authorized \$125,000

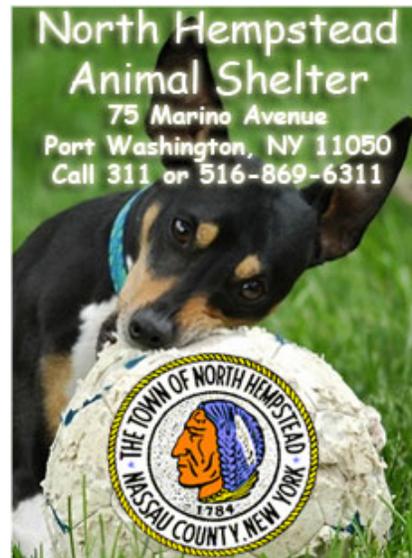
Future Bonding Resolutions

Estimated Maximum Cost: Total estimated cost is \$250,000.

SEQRA: Type II in kind

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Animal Shelter Sound Abatement	95-2013		\$125,000 \$125,000					\$125,000		\$250,000



Clean Water Initiatives

Roslyn Pond Park (Phase I)

Scope of work: To address water quality improvements to the park and its ponds. Three ponds are connected via stream within Gerry Pond Park (Roslyn Pond Park); the intent is to treat storm water runoff and improve water quality, enhance wildlife habitat and add passive recreational opportunity. Sediments will be removed from drainage structures and ponds, native plantings will be installed along perimeter of the ponds and streams to trap overland storm water flow and exclude waterfowl, repairs to spillway and stream channels will be completed, stabilization of stream banks using geotextiles and native plantings. Middle Pond perimeter wall will be repaired, storm water drainage system will be improved including installation of hydrodynamic separator to remove sediments, contaminants and floatables.

Source of funds: Resolution 173-2014 - \$2,500,000

Estimated Maximum Cost: The Town will be dividing this into multiple phases with Phase I costing \$2,500,000, this first phase would cover most of the work that needs to be covered in the grants that have been received, so that when Phase II of this project comes along in 2015 the Town intends on applying for new grants from the State, Federal and County governments. Total cost of all three ponds are estimated at \$9,000,000. The Town intends to move forward with phase I

Grant Funding:

- EPA XP 97246607-0 - \$955,600
- 2004 Nassau County Bond Act - \$205,000
- 2006 Nassau County Bond Act - \$177,000
- NYS DEC #C302924 – \$91,000
- NYS DOC #C006761 - \$1,413,902

SEQRA: Resolution 258-2008, Resolution 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Roslyn Pond Park	173-2014	\$2,500,000					\$2,842,502	\$2,500,000		\$2,500,000



Clean Water Initiatives

Hempstead Harbor Dredging

Scope of work: An engineering design for the scope and size of the work that would need to be completed to make the southern half of Hempstead Harbor which would cost \$125,000.

Source of funds: *Future Bonding Resolutions*; The Town expects to receive FEMA reimbursement for the cost of this project because of the sediment build up that was caused due to Superstorm Sandy

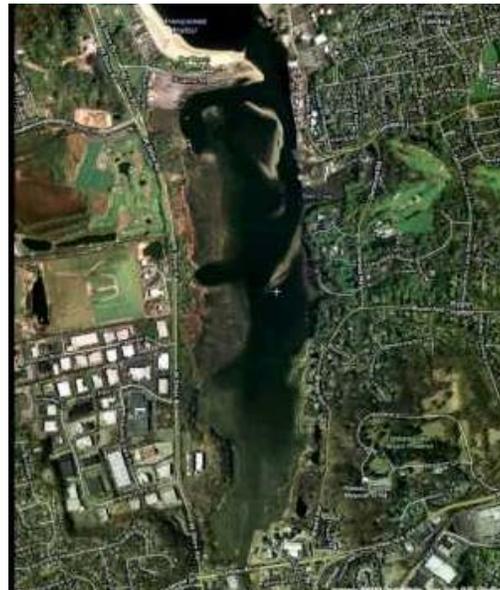
Estimated Maximum Cost: \$125,000 for an engineering design and an estimate of \$1,000,000 for dredging of the harbor.

Grant Funding: \$125,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Hemp. Harbor Dredging		\$125,000	\$1,000,000				\$125,000			\$1,125,000



Clean Water Initiatives

Town Dock/Manhasset Bay Dredging

Scope of work: An engineering design that encompasses dredging Manhasset Bay, the restoration of seawalls and repair of the Town Dock. This project not only would create a deep bay to attract more business via waterways but would also reconfigure the Town Dock to be the start of an economic hub for the lower Main Street, Port Washington area. The rehabilitation of this dock would also include installing new ADA compliant walkways, new dock bulkhead and cathodic protection, new parking lot lighting, new drainage system and parking lot, new landscaping, electric pump out station, and other various improvements to make the Town Dock more resilient to future storms.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Estimated costs for this project range from \$10,000,000 up to \$18,000,000. Once an engineering design is done we will know more exact prices. The Town anticipates moving forward with this project if adequate funds from FEMA are received.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Town Dock/ Manhasset Bay Dredging				\$18,000,000			\$18,000,000			\$18,000,000



Clean Water Initiatives

Plandome Park Pond

Scope of work: Dredging of approximately 500 cubic yards of sediment from pond.

Source of funds: Resolution 179-2014 – Authorized \$330,000

Estimated Maximum Cost: construction estimate \$300,000 plus \$30,000 for engineering and inspection services.

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Plandome Park Pond	179-2014	\$330,000						\$330,000		\$330,000



Clean Water Initiatives

Leeds Pond Dredging

Scope of work: Dredging sediment from pond to improve the ecosystem and natural drainage/filtration system. Phase I will be the preliminary sampling of the sediment and engineering plans to determine total cost.

Source of funds: *Future Bonding Resolutions*; The Town expects to receive FEMA reimbursement for this project due to the sediment build that was caused by Superstorm Sandy.

Estimated Maximum Cost: \$500,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Leeds Pond					\$500,000		\$500,000			\$500,000



	Town of North Hempstead	Total Cost of Projects	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Funds Available *
	TOV Capital Budget	\$ 22,348,273	\$ 8,982,273	\$ 3,249,000	\$ 3,147,000	\$ 4,745,000	\$ 3,375,000	\$ 4,173,600	\$ 4,755,000	\$ 4,510,261
	2014 grants	\$ 1,773,600	\$ 1,773,600							
	2015 grants **	\$ 600,000		\$ 600,000						
	2016 grants **	\$ 600,000			\$ 600,000					
	2017 grants **	\$ 600,000				\$ 600,000				
	2018 grants **	\$ 600,000					\$ 600,000			
	Subtotal Grants	\$ 4,173,600								
	Net after Grants	\$ 18,174,673	\$ 7,208,673	\$ 2,649,000	\$ 2,547,000	\$ 4,145,000	\$ 2,775,000			
	\$ Available	\$ 4,510,261	\$ 4,510,261							
	Net New Borrowing	\$ 13,664,412	\$ 2,698,412	\$ 2,649,000	\$ 2,547,000	\$ 4,145,000	\$ 2,775,000			
	Average per year	\$ 2,732,882								
	Various Drainage Projects			\$ 450,000	\$ 300,000	\$ 200,000	\$ 200,000		\$ 105,000	\$ 630,706
TOV	Allen St/Brian St	\$ 300,000	\$ 300,000							
TOV	Beachway Drive	\$ 200,000	\$ 200,000							
TOV	Essex Court	\$ 450,000	\$ 450,000						\$ 50,000	\$ 399,487
TOV	Fairway Drive	\$ 250,000	\$ 250,000							
	Road Reconstruction Projects									
TOV	Grand Blvd	\$ 3,132,273	\$ 3,132,273					\$ 1,173,600	\$ 1,500,000	\$ 1,632,273
TOV	Plandome Road	\$ 400,000	\$ 400,000							\$ 699,333
	DPW Special Projects									
TOV	Fuel Tank Replacement - Denton HWY Yard	\$ 1,150,000	\$ 1,150,000						\$ 250,000	\$ 898,462
TOV	DPW Salt Dome	\$ 250,000	\$ 250,000							\$ 250,000
TOV	Westbury Hwy Yard Building	\$ 300,000					\$ 300,000			
TOV	Denton Ave HVAC System	\$ 1,800,000				\$ 1,800,000				
TOV	Annual Road Repaving	\$ 10,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000	
	Highway Equipment	\$ 4,116,000	\$ 850,000	\$ 799,000	\$ 847,000	\$ 745,000	\$ 875,000		\$ 850,000	
TOV	(1) Tree Truck	\$ 175,000					\$ 175,000			
TOV	(1) Brush Chipper	\$ 62,000		\$ 62,000						
TOV	(1) Light Duty Dump (4 wheel-F650)	\$ 70,000	\$ 70,000							
TOV	(2) Medium Duty Dump (6 wheel)	\$ 195,000	\$ 195,000							
TOV	(1) Sweeper	\$ 200,000	\$ 200,000							
TOV	(1) Payloader (tree crew)	\$ 142,000	\$ 142,000							
TOV	(1) Payloader (Westbury yard)	\$ 142,000	\$ 142,000							
TOV	(1) Light Duty Dump (4 wheel F650)	\$ 65,000		\$ 65,000						
TOV	(1) Heavy Duty Dump (10 wheel)	\$ 195,000		\$ 195,000						
TOV	(2) Medium Duty Dump (6 wheel)	\$ 195,000			\$ 195,000					
TOV	(1) Forestry truck	\$ 101,000	\$ 101,000							
TOV	(1) Tree Truck	\$ 185,000		\$ 185,000						
TOV	(1) Sweeper	\$ 190,000		\$ 190,000						

	Town of North Hempstead	Total Cost of Projects	2014	2015	2016	2017	2018	Grant Money	Authorized Unissued	Funds Available *
	General Fund Capital Budget	\$ 47,925,261	\$ 11,912,610	\$ 7,014,355	\$ 21,898,208	\$ 3,930,088	\$ 3,170,000	\$ 26,390,963	\$ 15,203,850	\$ 3,283,893
	2014 grants	\$ 5,042,563	\$ 5,042,563							
	2015 grants	\$ 1,398,400		\$ 1,398,400						
	2016 grants **	\$ 18,100,000			\$ 18,100,000					
	2017 grants	\$ 1,600,000				\$ 1,600,000				
	2018 grants	\$ 250,000					\$ 250,000			
	Subtotal Grants	\$ 26,390,963								
	Net after Grants	\$ 21,534,298	\$ 6,870,047	\$ 5,615,955	\$ 3,798,208	\$ 2,330,088	\$ 2,920,000			
	\$ Available	\$ 3,283,893	\$ 3,187,043	\$ 96,850						
	Net New Borrowing	\$ 18,250,405	\$ 3,683,004	\$ 5,519,105	\$ 3,798,208	\$ 2,330,088	\$ 2,920,000			
	Average per year	\$ 3,650,081								
	Town Hall -overall								\$ 800,000	
Gen	Septic System	\$ 340,000	\$ 340,000							\$ 340,000
Gen	Slate Roof	\$ 261,170	\$ 261,170							\$ 261,170
Gen	Flat Roof	\$ 305,000	\$ 305,000							
Gen	East Wall Replacement	\$ 250,000	\$ 250,000							
Gen	Town Attorney	\$ 210,000	\$ 160,000	\$ 50,000						
Gen	Resurfacing Parking Lots	\$ 180,000		\$ 180,000						
Gen	Replace Windows	\$ 75,000			\$ 75,000					
Gen	Rest Room Renovation	\$ 125,000				\$ 125,000				
Gen	Repoint Brick - West/South Sides	\$ 52,500			\$ 52,500					
Gen	Repoint Brick - East/North Sides	\$ 75,000				\$ 75,000				
Gen	Two 1/2 Ton Pickups with plows	\$ 80,000					\$ 80,000			
Gen	TH2 replace windows	\$ 23,000			\$ 23,000					
Gen	TH2 Rest Room Renovations	\$ 80,000				\$ 80,000				
Gen	TH2 Replace AC Units	\$ 130,000			\$ 50,000	\$ 80,000				
Gen	TH2 Fire Supression System Installation	\$ 300,000		\$ 300,000						
	Parks									
Gen	System Wide Upgrades	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		\$ 200,000	\$ 172,271
Gen	Caemmerer Roof Replacement	\$ 165,000	\$ 165,000						\$ 165,000	
Gen	Manhasset Valley Bathrooms	\$ 600,000	\$ 600,000						\$ 800,000	
Gen	Manhasset Valley Playground	\$ 300,000		\$ 300,000						
Gen	Tully Elevator	\$ 70,000	\$ 70,000							\$ 70,000
Gen	Tully Turf Replacement	\$ 600,000			\$ 600,000					
Gen	Whitney Pond Pool Eng. Design	\$ 124,786	\$ 124,786						\$ 3,000,000	\$ 124,786
Gen	Clark Roof	\$ 365,000	\$ 365,000						\$ 365,000	
Gen	Clark Greenhouse	\$ 556,850	\$ 556,850					\$ 250,000	\$ 306,850	\$ 218,083
Gen	Clark Permeable Walkways	\$ 500,000		\$ 250,000	\$ 150,000	\$ 50,000	\$ 50,000			
Gen	North Sheets Creek	\$ 2,750,000	\$ 2,082,000	\$ 668,000				\$ 894,061	\$ 2,750,000	\$ 706,708
Gen	Harbor Links Jr. Golf School	\$ 500,000					\$ 500,000	\$ 150,000		
Gen	Harbor Links Golf Course/Catering Fac. Upgrades	\$ 700,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 500,000		\$ 151,741
Gen	Harbor Links Snackhouse Replacement	\$ 500,000			\$ 500,000					
Gen	Schumacher House	\$ 1,529,151		\$ 567,355	\$ 409,708	\$ 552,088		\$ 400,000	\$ 400,000	\$ 96,850
Gen	North Hempstead Beach Pier	\$ 300,000			\$ 300,000					
Gen	Manorhaven General Improvements	\$ 500,000	\$ 60,000	\$ 200,000	\$ 90,000	\$ 150,000			\$ 500,000	\$ 135,662
Gen	Fuschillo Park Upgrades	\$ 80,000		\$ 55,000	\$ 25,000					
Gen	Port Washington Baywalk	\$ 700,000		\$ 250,000		\$ 200,000	\$ 250,000			

Gen	Blueway Trail	\$ 1,000,000		\$ 100,000	\$ 200,000	\$ 300,000	\$ 400,000			
Gen	Alarm System for all Parks Buildings	\$ 240,000		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000			
Gen	World Trade Center Memorial	\$ 25,000		\$ 25,000						
Gen	Martin "Bunky" Reid Park Upgrades	\$ 350,000		\$ 50,000	\$ 150,000	\$ 150,000				
Gen	North Hemp. Beach Parking Lot Recon.	\$ 500,000		\$ 500,000				\$ 500,000		
Gen	Provost Memorial Park	\$ 65,000		\$ 65,000						
Gen	Clinton G. Martin Park Roof	\$ 150,000		\$ 150,000						
	Hempstead Harbor Visioning									
Gen	Hempstead Harbor Trail	\$ 1,600,000	\$ 800,000			\$ 400,000	\$ 400,000	\$ 371,000	\$ 800,000	\$ 149,710
Gen	Hempstead Harbor Dredging	\$ 1,125,000	\$ 125,000	\$ 1,000,000				\$ 125,000		
Gen	Hempstead Harbor Crew House	\$ 100,000			\$ 100,000					
	Clean Water Initiatives									
Gen	Roslyn Pond Dredging (Phase I)	\$ 2,500,000	\$ 2,500,000					\$ 2,842,502	\$ 2,500,000	
Gen	Plandome Pond Dredging	\$ 330,000	\$ 330,000						\$ 330,000	
Gen	Leeds Pond Dredging	\$ 500,000				\$ 500,000		\$ 500,000		
Gen	Town Dock	\$ 18,000,000			\$ 18,000,000			\$ 18,000,000		
Gen	DOITT	\$ 1,782,000	\$ 350,000	\$ 381,000	\$ 313,000	\$ 408,000	\$ 330,000		\$ 350,000	\$ 118,108
Gen	SWMA	\$ 1,600,000	\$ 500,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000		\$ 500,000	
	DPW									
Gen	Equipment & Vehicles	\$ 400,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000			
	Public Safety									
Gen	Securtiy Cameras	\$ 95,000	\$ 95,000						\$ 95,000	
Gen	Munimeters - Albertson and Carle Place	\$ 40,000	\$ 40,000						\$ 40,000	
Gen	Munimeters - Roslyn	\$ 45,000		\$ 45,000						
Gen	Public Safety Vehicles	\$ 56,000	\$ 28,000	\$ 28,000					\$ 56,000	
Gen	Animal Shelter Sound Abatement	\$ 250,000		\$ 250,000						
Gen	Public Safety Patrol Boat	\$ 46,000	\$ 46,000						\$ 46,000	
	Public Works									
Gen	Alvin Petrus Rec. Facility	\$ 500,000	\$ 500,000						\$ 500,000	
Gen	Grand St. School Demo.	\$ 698,804	\$ 698,804					\$ 200,000		\$ 698,804
Gen	Roslyn Parking Lot resurfacing	\$ 400,000		\$ 400,000						
Gen	CNG Fueling Station Project	\$ 300,000					\$ 300,000	\$ 1,000,000	\$ 1,500,000	
Gen	CNG Fueling Station Project (Eng. Design)	\$ 220,000	\$ 220,000					\$ 220,000		
Gen	Equipment Outlay	\$ 200,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
Gen	Port Wash. Safe Routes to Schools	\$ 440,000		\$ 440,000				\$ 398,400		
Gen	Main Street Streetscape Design	\$ 40,000	\$ 40,000					\$ 40,000		\$ 40,000
	Total	\$ 47,925,261	\$ 11,912,610	\$ 7,014,355	\$ 21,898,208	\$ 3,930,088	\$ 3,170,000	\$ 26,390,963	\$ 15,203,850	\$ 3,283,893

* Funds Available are as of April 22, 2014

** Estimate (see p. 3)