

TOWN OF NORTH HEMPSTEAD

JUDI BOSWORTH, SUPERVISOR

ADOPTED CAPITAL PLAN



FISCAL YEARS
2015 THROUGH 2019

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 - *Deputy Chief of Staff*
Aline Khatchadourian - *Deputy Supervisor*
Robert Troiano - *Director of Operations*
Carole Trottere - *Director of Communications*

Kimberly Corcoran-Galante - *Commissioner of Community Services & DOSA*

Diane Chambers - *Deputy Comptroller*
Andrew DeMartin - *Commissioner of Public Safety*
Paul DiMaria - *Commissioner of Public Works*
Peter Hoda - *Commissioner of Administrative Services*
Michael Levine - *Commissioner of Planning*
Dennis Morgan - *Deputy Comptroller*
John Niewender - *Commissioner of Buildings*
Steve Pollack - *TownStat Director*

Frank Prisciandaro - *Commissioner of IT & Telecommunications*
Igor Sikiric - *Commissioner of the Solid Waste Management Authority*
Tom Tiernan - *Superintendent of Highways*
Jill Weber - *Commissioner of Parks and Recreation*
Howard Weitzman - *Financial Consultant*
Bob Weitzner - *Commissioner of Finance*

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SUPERVISOR'S STATEMENT

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.

As your Town Supervisor, I am committed to making capital improvements for our future, while 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 is needed to maintain the quality of life our residents expect and deserve. Through enhancements of our parks system, preservation of Town history, improvements to the Town's infrastructure so that it can be more resilient during future weather events and ensuring our public safety, we will be able to serve better 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 is 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.

STORM RESILIENCY AND MITIGATION

When Superstorm Sandy hit landfall on October 29, 2011, it affected large areas of coastal New York and New Jersey, devastated communities, killed more than 130 people, and caused tens of billions of dollars in property damage. The impact of the storm is still being felt today as our Town continues the long recovery process. This disaster has caused policymakers, emergency managers, and local leaders to focus on making their communities more resilient and

better able to respond effectively. Planners must consider how to reshape our infrastructure, make it less vulnerable and more robust to weather any future hazardous events, while protecting our resources.

Part of this resiliency effort includes preparing better at a local level. In order to handle future weather events such as hurricanes and snow storms the Town plans to construct two debris management sites at Michael J. Tully Park and North Hempstead Beach Park, and to reconstruct the Town Dock. Many similar projects will be starting in the near future.

P A R K S I N F R A S T R U C T U R E A N D E N H A N C E M E N T

North Hempstead's park facilities are the face of the Town and it is vital to invest funds and resources to help improve and preserve them for future generations. The Town's 16 active parks, 5 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. Our Town's many green spaces provide residents with extraordinary landscapes and function as open-air classrooms for our children.

Some of our top priorities for 2015 will include the restoration of the Whitney Pond Park Pool, replacement of athletic court lighting at Michael J. Tully Park, and the installation of a comfort station and irrigation system at Manhasset Valley Park, as well as updating our facilities to be compliant with ADA regulations. Through long-term capital investments, these gems of North Hempstead will continue to flourish and will allow our residents to continue to enjoy the beauty and splendor of our facilities.

P R E S E R V I N G T O W N H I S T O R Y

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. Using these grants, along with additional funding from the Capital budget, should allow us to see the stabilization and restoration of this historic building in the near future. Once restored, Schumacher will serve as a link to the past and our local history.

P U B L I C S A F E T Y

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 local Public Safety Departments and Offices of Emergency Management.

C O N C L U S I O N

As Supervisor, 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.

S U M M A R Y O F P R O P O S E D C A P I T A L S P E N D I N G

General Fund

The Five Year Plan will require \$15.85 million in new Town bonding, for an average of \$2.64 million a year and a total expenditure over five years of \$66.3 million.

Federal and state grants will provide \$43.8 million of the necessary funding. The remaining money was already borrowed and is available for use on the capital projects listed in this plan.

In developing this Plan, the Town took into account grants that have already been awarded. We assume that federal and state grant funding will continue in future years and the Town will be aggressive in applying for all possible additional grants to reduce the costs of these Projects to Town taxpayers.

Town Outside Village

The Five Year Plan will require \$12.3 million in new Town bonding, an average of \$2.5 million per year. Federal and state grants will provide \$4.2 million of the necessary funds. The total expenditure over five years will be \$18.5 million.

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.

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; 174 – 2015 - \$200,000

Estimated Maximum Cost: \$730,000 construction and \$75,000 construction administration/inspection for a total of \$1,055,000.

SEQRA: Type II

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Roof and Wall	189-2010 183-2014	\$1,055,000							\$914,985	\$1,055,000



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: \$150,000 - DASNY

SEQRA: Type II

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Fire Suppression System		\$150,000					\$150,000			\$150,000



Town Hall

Town Attorney Offices

Scope of work: This will be the final phase of the Town Attorney’s Office. Completion will include the renovation of the Law Library and the purchase of new furniture.

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: \$100,000

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Town Attorney Renovation	183-2014	\$100,000							\$914,985	\$100,000



Town Hall

Town Hall II - Resurfacing parking lots and upgrades to the septic system

Scope of work: The parking lot at Town Hall II needs to be repaved/resurfaced to allow for proper drainage to improve safety. The septic system at Town Hall II also needs to be upgraded.

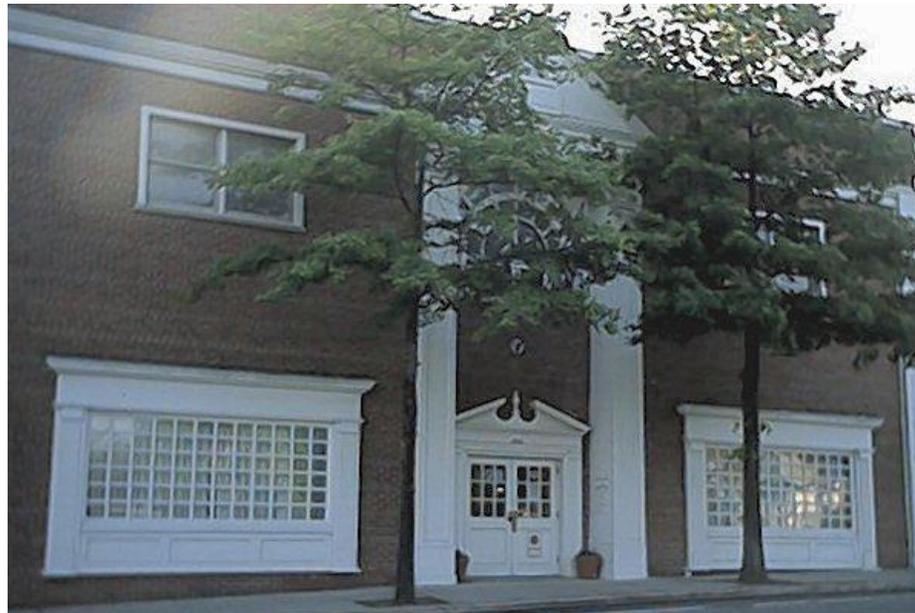
Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$100,000 to repave/resurface Town Hall parking lots.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Resurfacing Parking Lots & Septic System			\$400,000						\$1,506	\$400,000



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: \$135,000 to replace Town Hall I windows.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Replacing Windows			\$135,000							\$135,000



Town Hall

Rest Room Renovations

Scope of work: Renovations of Town Hall 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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Restroom Renovation				\$125,000						\$125,000



Town Hall

Rest Room Renovations – Town Hall II

Scope of work: Renovation of Town Hall II 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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Restroom Renovation				\$80,000						\$80,000



Town Hall

Replacement of Town Hall II 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: \$64,000 to replace Town Hall II's windows.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Window Replacement			\$64,000							\$64,000



Town Hall

Replacement of Town Hall II AC Units

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

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$130,000. This will be done in 2 phases, over 2 years.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	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: The purchase two, ½ ton pick-up trucks with the plow package for snow plowing and removal.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$97,000. Each pick up costs \$48,500

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Two ½ ton pick-ups with plow packages			\$97,000							\$97,000



Parks Department

System Wide Upgrades

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

- Caemmerer Park Walkway Replacement
- Martin Bunky Reid Park Building Repurposing
- Fence Replacement at Richard Provost Park, Garden City Park
- Fence work at North Hempstead Beach Park

Source of funds: TBR 166-2015

HA 1307 & HA 1405

Estimated Maximum Cost: This is an annual allotment of money, and in 2015 \$200,000 will be set aside for this ongoing project.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
System Wide Upgrades		\$200,000	\$150,000	\$150,000	\$150,000	\$150,000			\$353,145	\$150,000 to \$200,000/year



Parks Department

Purchasing Equipment and Vehicles

Scope of work: Purchasing various highway equipment for work that is done year round on roadways. This includes equipment such as garbage trucks, dump trucks, large and small showmobiles, cargo vans, skid steers, and payloaders.

Source of funds: TBR 176-2015

Estimated Maximum Cost: Total cost of this project in 2015 would be \$650,000. This would be a reoccurring cost while the Town updates an aging equipment and vehicle fleet for the Parks Department.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Equipment/Vehicles		\$650,000	\$300,000	\$300,000	\$150,000					\$1,400,000



Parks Department

Installation of Alarm Systems for Town Facilities

Scope of work: To continue to upgrade, install, and or repair existing and future systems to ensure the safety and security of Town owned buildings. Priorities for 2015 include: CDA. Town Dock. Repair and upgrade various systems within the parks including Manorhaven Park, Clinton G. Martin, Whitney Pond, Port Washington Senior Center and Michael J. Tully.

Source of funds: TBR 157-2015

Estimated Maximum Cost: This is an annual allotment of money, and in 2015 \$60,000 will be set aside for this ongoing project.

SEQRA: TBD

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Alarm Systems		\$60,000	\$60,000	\$60,000	\$60,000					\$240,000



Parks Department

Manhasset Valley Comfort Station

Scope of work: Construction of a comfort station building including mens and womens restrooms and a Parks Department equipment storage 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.

Grant Funding: Nassau County Community Revitalization Projects - \$100,000

Community Funding, Various Sources - \$200,000

SEQRA: Resolution 608-2011

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Manhasset Valley Comfort Station	188-2014	\$600,000					\$300,000	\$200,000	\$646,862	\$600,000



Parks Department

Manhasset Valley Irrigation

Scope of work: Replacement of the top soil and installation of an irrigation system at Manhasset Valley Park

Source of funds: *Future Bonding Resolution*

Estimated Maximum Cost: Total cost would be \$400,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Manhasset Valley Irrigation		\$400,000								\$400,000



Parks Department

Manhasset Valley Playgrounds

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

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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Manhasset Valley Playground	188-2014		\$300,000					\$200,000		\$300,000



Parks Department

Whitney Pond/Manhasset Valley Aquatic Sand Removal and Rehabilitation

Scope of work: Aquatic Sand Removal from the stream in Manhasset Valley Park and rehabilitation of Whitney Pond to improve the ecosystem and natural drainage/filtration system. Phase I will be the preliminary sampling of the sediment and engineering to determine the projects total cost.

Source of funds: *Future Bond Resolutions*

Estimated Maximum Cost: Total cost would be \$250,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Whitney Pond/Manhasset Valley Aquatic Sand Removal				\$250,000			\$250,000			\$250,000



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.

Source of funds: Resolution 174-2014 – Authorized \$3,000,000

Estimated Maximum Cost: Total scope of this project will cost \$1,580,100. This has been broken down into two phases.

SEQRA: TBR 169-2014

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Whitney Pond Park Pool	100-2013, 174-2014	\$469,200	\$1,110,900					\$2,925,000	\$170,364	\$1,580,100

Description	Total Cost
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PHASE A - Year 1

Main Pool Shell Preparation and stainless steel skirt & new vinyl membrane	\$ 115,000
Wading Pool shell preparation and stainless steel skirt & new vinyl membrane	\$ 25,000
Replace main drain remove & reconnect with large main drain	\$ 25,000
Provide new backwash pit pumps, power & controls	\$ 50,000
Remove and replace hot water heater/boiler	\$ 50,000
Connection of back wash pit to Great Neck Water Pollution Control District	\$ 25,000
Fill existing dive tank with Structural Geo Foam and cap with 4" concrete slab	\$ 50,000
Construction Management & Soft Costs	\$ 129,200



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; HA 573*

Estimated Maximum Cost: \$600,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Turf Replacement				\$600,000				\$300,000	\$313,714	\$600,000



Parks Department

Michael J. Tully Park parking lot

Scope of work: Reconstruction and resurfacing of Michael J. Tully Park 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.

Source of funds: *Future Bonding Resolutions:* This site was declared as a hazard debris mitigation site for the Town. The Town has received approval from FEMA to lay new asphalt strong enough to comply with a debris management site as well as building the parking lot so that it is resilient for future disasters. The Town will receive full reimbursement (90% Federal, 10% State).

Estimated Maximum Cost: Reconstruction and resurfacing with restriping estimated \$3,000,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project

Parking Lot				\$3,000,000			\$3,000,000			\$3,000,000
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Parks Department

Michael J. Tully Park Electrical Work

Scope of work: The following items were damaged beyond repair during the multiple power surges of Superstorm Sandy and need to be replaced:

- (7) Dehumidifiers
- (2) electric sump pumps
- (1) pool control panel motherboard
- (1) methane detector motherboard

There were various roof and skylight damages as a result of the high winds. Due to the amount of damage to the electrical systems, the Town is working on a possible mitigation project to replace the generator, which will increase the allowable load capacity, and avoid these issues with future incidents.

Source of funds: *Future Bonding Resolutions*. The Town will receive full reimbursement (90% Federal, 10% State).

Estimated Maximum Cost: \$990,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Electrical Work			\$990,000				\$990,000			\$990,000



Parks Department

Michael J. Tully Park Athletic Courts Lighting

Scope of work: Replacement and repair of the athletic lights that are at Michael J. Tully athletic fields. Basketball Courts 1 and 2, Tennis Courts 1 and 2.

Source of funds: TBR 179-2015.

Estimated Maximum Cost: \$400,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Electrical Work		\$400,000								\$400,000



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



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. 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.

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: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	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

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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Clark House Roof Replacement	187-2014	\$365,000							\$356,595	\$365,000



Parks Department
North Sheets Creek

Scope of work: 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 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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
North Sheets Creek	192-2010 192-2014	\$2,750,000					\$894,061	\$582,000	\$2,206,707	\$2,750,000



Parks Department

Manorhaven General Improvements

Scope of work: 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.

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

Estimated Maximum Cost: \$640,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Manorhaven General Improvements	280-2008	\$400,000	\$90,000	\$150,000				\$450,000	\$59,464	\$640,000



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*; HA 560

Estimated Maximum Cost: \$500,000

Grant Funding: Wadsworth Foundation Grant for \$150,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Jr. Golf School					\$500,000		\$150,000		\$361,000	\$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: TBD

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Golf Course and Catering Facility Upgrades		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000 annually			\$150,000 for 2015



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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Snack Bar and Learning Facility			\$500,000							\$500,000



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

Resolution 180-2015 – Authorized \$600,000

Estimated Maximum Cost: \$1,529,151

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Schumacher House	193-2010	\$567,355	\$409,708	\$552,088			\$450,000	\$400,000	\$73,350	\$1,529,151



Parks Department

Clinton G. Martin Parking Lot Repaving

Scope of work: Resurfacing of the Clinton G. Martin Parking Lot. This may include adjusting the entrance/exit to a better location to create a safer, more convenient route for drivers.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$1,000,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Clinton G. Martin Parking Lot				\$1,000,000						\$1,000,000



Parks Department

Fuschillo Park Upgrades

Scope of work: Repair/replacement/upgrades to paths and walkways, fencing, building improvements, ball field upgrades, purchase of new equipment and parking lot repairs. The first project would be to replace the fencing that surrounds the park.

Source of funds: TBR 181-2015

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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Fuschillo Park Upgrades		\$55,000	\$25,000							\$80,000



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.

The funding in years 2018 and 2019 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 entire Baywalk.

Source of funds: TBR 182-2015

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. Estimated total cost for the future years would cost a total of \$450,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Port Washington Baywalk		\$250,000			\$200,000	\$250,000				\$700,000



Parks Department

Merillon Park Turf Replacement

Scope of work: Turf the infield of the ball field located on Merillon Avenue, primarily used by the Merillon Avenue Athletic Association.

Source of funds: *Future bonding requests*

Estimated Maximum Cost: \$50,000

Grant Funding: \$50,000 DASNY

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Merillon Park Turf Replacement		\$50,000					\$50,000			\$50,000



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 to the Town in 2013.

Source of funds: *Future Bonding Requests*

Estimated Maximum Cost: A preliminary cost estimate for this project is \$30,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
WTC Memorial		\$5,000	\$25,000				\$5,000			\$30,000



Parks Department

Martin “Bunky” Reid Park General Improvements

Scope of work: 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/Addition of a Spray Feature at the Pool

Phase 3 – Improvements made to already existing changing rooms

Source of funds: TBR 183-2015

Estimated Maximum Cost: \$400,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Martin "Bunky" Reid General Improvements		\$50,000	\$200,000	\$150,000						\$400,000



Parks Department

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; Resolution 184-2015

Estimated Maximum Cost: The Town will be dividing this into multiple phases with Phase I and Phase II costing \$5,000,000, this first and second phase would cover most of the work that needs to be covered in the grants that have been received, so that when Phase III 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 - \$1,288,000

NYS DEC #C302924 – \$91,000
 NYS DOC #C006761 - \$1,413,902

The Town has also received approval for FEMA funding. This funding is estimated at \$1,000,000

SEQRA: Resolution 258-2008, Resolution 169-2014

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Roslyn Pond Park	173-2014	\$5,000,000					\$4,953,502	\$1,750,000	\$749,367	\$5,000,000



Parks Department

Roslyn Pond Park Mackey Horse Statue Project

Scope of work: Completing the rehabilitation of the Mackey Horse statue. Landscaping, construction of pathways, installation of a snow fence and more.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$71,000

Grant Funding: Nassau County Community Revitalization Project - \$71,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Mackey Horse				\$71,000			\$71,000			\$71,000



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 parking lot utilities will need to be repaired and reconfigured as well.

Source of funds: TBR 185-2015: This site was declared as the primary hazard debris mitigation site for the Town. The Town has received approval from FEMA to lay new asphalt strong enough to comply with a debris management site as well as building the parking lot so that it is resilient for future disasters. The Town will receive full reimbursement (90% Federal, 10% State).

Estimated Maximum Cost: Reconstruction and resurfacing with restriping and the repair and reconfiguration of the utilities estimated \$7,000,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Reconstruction of North Hemp. Beach Park’s Parking Lot		\$7,000,000					\$7,000,000		\$74,773	\$7,000,000



Parks Department

North Hempstead Beach Park Pier

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

Source of funds: TBR 167-2015

Estimated Maximum Cost: \$1,000,000.

Grant funding: The Town has received approval from FEMA to reconstruct this fishing pier. The Town will receive full reimbursement (90% Federal, 10% State).

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
North Hemp. Beach Park Pier		\$1,000,000					\$1,000,000			\$1,000,000



Parks Department

Hempstead Harbor Aquatic Sand Removal

Scope of work: Aquatic Sand Removal for the southern half of the Hempstead Harbor, this sand removal will allow for a 1,500 metered crew course to be created.

Source of funds: *Future Bonding Resolutions*; The Town expects to receive FEMA reimbursement for the cost of this project because the sediment that is being removed will be used to replenish the beach at North Hempstead Beach Park

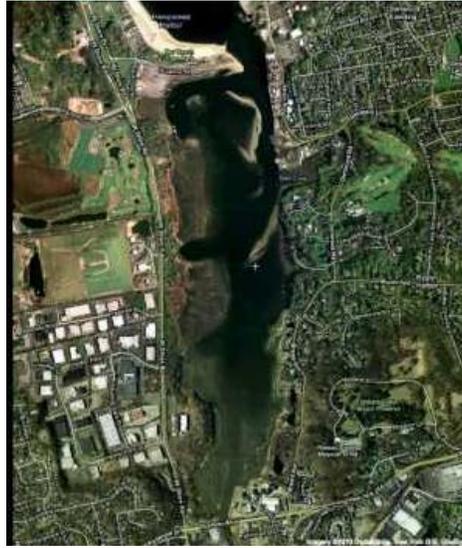
Estimated Maximum Cost: It is estimated that the aquatic sand removal for this project would cost \$1,000,000.

Grant Funding: \$1,000,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Hemp. Harbor Aquatic Sand Removal			\$1,000,000				\$1,000,000			\$1,000,000



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. The project includes a design report.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Depending on the length of the project, the initial phase is estimated at \$200,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Blueway Trail						\$200,000				\$200,000



Parks Department

North Hempstead’s Dog Park

Scope of work: Designating an area in North Hempstead to create a dog park. This includes fencing and purchasing of equipment

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$250,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Dog Park			\$250,000							\$250,000



Parks Department

North Hempstead Beach Park Visioning

Scope of work: To create an overall vision for the coastline and North Hempstead Beach Park. This will include design work, engineering and any architectural work necessary to create a destination spot that attracts town residents and non-residents to the location to enjoy the natural resources and activities that will be at the park.

Source of funds: TBR 158-2015

Estimated Maximum Cost: \$100,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Visioning		\$100,000								\$100,000



Parks Department

Alvan Petrus Park

Scope of work: Design and engineer work to create a new Town park on this site.

Source of funds: *Future Bonding Resolutions*; Resolution 181-2014 – Authorized \$500,000

Estimated Maximum Cost: Design and engineering estimated to cost \$150,000. The design and engineering report will determine the construction costs.

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Alvan Petrus Rec. Facility	181-2014	\$150,000	\$750,000	\$750,000				\$500,000		\$1,650,000



Information Technology & Telecommunications

Computer Networking and Software/Hardware Upgrades

Scope of work: AMANDA Integration with LaserFiche, Fuel Management Hardware Upgrade, CSR Premier One Upgrade, Software and Hardware Upgrades for Public Safety Handheld Ticketing Devices, Website Upgrades, Animal Shelter Application (5 Additional Licenses), Presentation Equipment (Laptops/Screens/Projectors), Board meeting Video Broadcasting, Fiber Wiring for Denton Avenue DPW, Server Upgrades – Blade Replacements for File Server and new server for CGM, Desktop Upgrades (20% of all desktops/laptops), Wireless Access Point Replacement, Net Motion (Laptop Monitoring), Airwatch (Cell Phone Monitoring), ACC7 (Symposium) Call Center, PBX Upgrade, Call Pilot Upgrade, License Plate Recognition Reader

Source of funds: Resolution 178-2014

Estimated Maximum Cost: The current estimate for funding all of these different Computer Networking and Software/Hardware Upgrades is \$223,000 for 2015.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project

	Computer Networking and Software/Hardware Upgrades											Annual expenditures average \$225,000
			\$250,000	\$225,000	\$225,000	\$225,000	\$225,000		\$134,000	\$237,085		



Public Works

Streetscape Work for Westbury Ave. Carle Place

Scope of work: Town design for sidewalk improvements along Westbury Avenue in Carle Place in conjunction with work that Nassau County Department of Public Works has scheduled for this area.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Estimated maximum cost \$200,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Main St. Streetscape				\$200,000						\$200,000

Public Works

Streetscape Design Work for Main St. Port Washington

Scope of work: 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 roadway

Source of funds: TBR 159-2015

Grant Funding: All funds for the design work will be funded by using grant money that is received by the Community Development Agency

Estimated Maximum Cost: Estimated maximum cost \$80,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Main St. Streetscape		\$80,000					\$60,000			\$80,000



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: TBR 168-2015

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

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Roslyn Parking Lot		\$400,000								\$400,000



Public Works

Port Washington Senior Center 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: TBR 169-2015

Estimated Maximum Cost: Estimated maximum cost \$50,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
PW Senior Center Parking Lot		\$50,000								\$50,000

Public Works

Harbor Links Bluff Design and Engineering

Scope of work: This is to engineer/design a structure to secure and prevent any further erosion from the bluffs.

Source of funds: Resolution 184-2011

Estimated Maximum Cost: Estimated maximum cost \$250,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Harbor Links Bluff		\$250,000						\$50,000	\$200,000	\$250,000



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: TBR 170-2015

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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
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	PW Safe Routes to Schools		\$440,000					\$398,400			\$440,000
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Public Works

Leeds Culvert Reconstruction

Scope of work: The Leeds Pond Culvert needs to be replaced. The Town is proceeding with this project to assist the Village of Plandome Manor and Town residents who travel over the culvert. The Town is still discussing with Village officials how to resolve payment of costs for this work that exceeds the grant. The development of a new overflow culvert will be constructed north of the culvert at the location where there is an existing outflow to the bay, requiring a spillway entrance to maintain the pond elevation and a shallow coffer dam until construction across the road is complete. Stop flow through the culvert by installing precast assemblies or coffer dam around the perimeter of the spillway that raises elevation, thereby diverting the pond flow to the new overflow crossing. Once flow is diverted, a coffer dam can be built at the outlet side of the culvert and the culvert walls and ceiling blasted wand cleaned in preparation for the arch insert installation. Reinforcement of the annular space between the new arch and the existing walls and ceiling. The elevation of the temporary top of the weir and the top of the coffer dam will be calculated during the design phase to provide a safety overtopping in the event of a storm during construction.

Source of funds: *Future Bond Resolutions*

Estimated Maximum Cost: \$1,700,000

Grant Funding: \$1,500,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Leeds Culvert Reconstruction			\$1,700,000				\$1,500,000			\$1,700,000



Public Works

Plandome Road Drainage

Scope of work: To remedy the flooding on Plandome Road during heavy rainstorms the Town will do the following:

- Excavate for, furnish and install two catch basins complete with casting as per plan
- Interconnect catch basins with 12" diameter ductile iron pipe
- Remove and store existing metal fence as necessary to install outflow pipe
- Install silt fence as per plan
- Clear and grub to limits shown on plan
- Furnish and install 18" diameter corrugated polyethylene pipe, connected to catch basin and extended to pond
- Backfill at catch basins
- Furnish and install flared end section with stone
- Backfill and cover outfall pipe with stone
- Reinstall metal fence
- Furnish and Install catch basin inserts
- Restore shoulder with topsoil and seed

Source of funds: TBR 175-2015

Estimated Maximum Cost: \$50,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Plandome Road Drainage		\$50,000								\$50,000

Public Works

Town Dock/Manhasset Bay Aquatic Sand Removal

Scope of work: An engineering design that encompasses aquatic sand removal 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, 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 \$20,000,000. Once an engineering design is done we will know more exact prices. The Town anticipates receiving FEMA reimbursement for this project (90% Federal, 10% State).

Grant Funding: NYS Local Waterfront Revitalization Program \$125,000; The Town expects to receive FEMA reimbursement for this project due to the sediment build that was caused by Superstorm Sandy, as well as structural damage that has caused noticeable damage to the Town Dock.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
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Town Dock/ Manhasset Bay				\$20,000,000			\$20,000,000		\$20,000,000
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Public Works

Dock Permit Plans

Scope of work: This is to determine the permit of the construction of a new dock at North Hempstead Beach Park. Working with an engineer to design and file for permits with the NYSDEC. Construction costs will be determined after the feasibility is determined.

Source of funds: TBR 160-2015

Estimated Maximum Cost: \$75,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Dock Feasibility		\$75,000								\$75,000



Public Works

West/East Corridor Electric Charging Stations

Scope of work: The 8 Towns and 1 County are joining together to create a West/East corridor of electric vehicle (EV) charging stations. Creating a corridor that runs the length of Long Island would alleviate the apprehension that consumers have about buying electric cars, as well as lower greenhouse gas emissions and reducing energy dependence.

A feasibility study will be done to determine the locations that have the most benefit to the maximum amount of people and the design specifications. Each town will commit to facilitate the construction of and/or install four Level 2 charging stations with dual heads per Town, track their usage and to develop unified building codes for the construction of electronic charging stations. In addition, a smartphone application will be developed and implemented with a map of the stations and, if possible, which stations are currently available and/or in use.

Source of funds: TBR 161-2015

Estimated Maximum Cost: \$800,000

Grant Funding: \$625,000 - NYSERDA

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
West/East Corridor Charging Stations		\$100,000	\$700,000				\$625,000			\$800,000



Public Works

DEC Permits

Scope of work: To start the permitting process for all Aquatic Sand Removal projects that the Town will be undertaking in the next few years.

Source of funds: TBR 162-2015

Estimated Maximum Cost: \$500,000; The Town expects to receive FEMA reimbursement for this project due to the sediment build that was caused by Superstorm Sandy.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
DEC Permits		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000			\$500,000



Public Works

Bayview Avenue Seawall Resiliency Project

Scope of work: Bayview Avenue seawall needs restoration after being damaged during Superstorm Sandy. Engineering designs to create a more resilient seawall that supports the road is needed to determine total cost of the construction

Source of funds: *Future Bonding Resolutions;*

Estimated Maximum Cost: \$100,000; The Town anticipates receiving FEMA reimbursement for this project (90% Federal, 10% State).

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Bayview Avenue Seawall				\$100,000			\$100,000			\$100,000

Public Works

EPA Compliance

Scope of work: In 2014 the Environmental Protect Agency completed an audit of the Town's Phase II Municipal Separate Sewer System (MS4) Program. The findings from this audit identified three capital projects will aid in the Town complying with EPA/NYSDEC standards.

1. Storm Water Drainage system mapping
2. Investigating of Town sites for compliance with the Safe Drinking Water Act and plan for the closure of underground injection wells.
3. Design/bid documents and estimated construction costs for vehicle wash down pads at Town facilities. This number can change according to how many sites are settled upon and the size of the wash pad.

Source of funds: TBR 163-2015

Estimated Maximum Cost: \$750,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
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EPA Compliance		\$750,000								\$750,000
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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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Plandome Park Pond	179-2014	\$330,000						\$288,500	\$41,500	\$330,000



Clean Water Initiatives

Leeds Pond Aquatic Sand Removal

Scope of work: Aquatic Sand Removal 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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Leeds Pond				\$500,000			\$500,000			\$500,000



Clean Water Initiatives

Mill Pond Aquatic Sand Removal

Scope of work: Aquatic sand removal 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: \$250,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Mill Pond					\$250,000		\$250,000			\$250,000



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.

Increase in authority to purchase a replacement for a 1999 pickup and rear compartment for dog control.

Source of funds: Resolution 185-2014 – Authorized \$55,900; TBR 165-2015

Estimated Maximum Cost: \$29,000 per vehicle (BOCES BID) – In 2014 one vehicle was already purchased
\$50,000 for the purchase of a replacement dog control truck

SEQRA: TBR 169-2014

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Purchasing of Vehicles	185-2014	\$79,000						\$24,900		\$79,000



Public Safety

Animal Shelter Sound Abatement

Scope of work: Improvements to the roof over the kennel area, construction of a barrier wall and other sound proofing measures to attempt to reduce noise of dog barking at nearby residences.

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

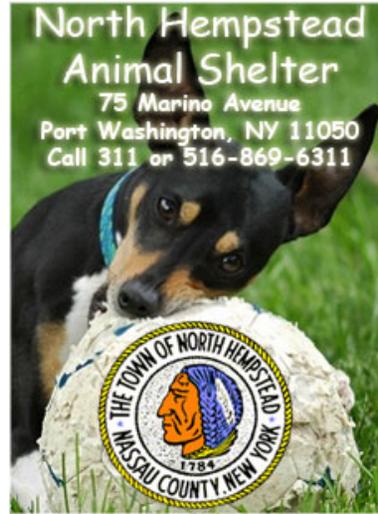
Resolution 178-2015 – Authorized \$125,000

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

SEQRA: Type II in kind

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Animal Shelter Sound Abatement	95-2013	\$125,000	\$125,000					\$125,000		\$250,000



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 sum of \$100,000 is being requested for these repairs.

The Authority's 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 frequently attend 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 are frequently moving recycling bins and other items to town buildings and school buildings. The sum of \$200,000 is being requested to purchase these new vehicles.

The total for 2015 will be \$300,000

- Chevrolet Tahoe
- Toyota Prius or Honda Civic
- F250 Pick Up or Equivalent (3)

Source of funds: TBR 187-2015; TBR 188-2015

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

SEQRA: TBD

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Equip., Vehicles and Building Maint.		\$300,000								\$300,000



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 may soon 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*

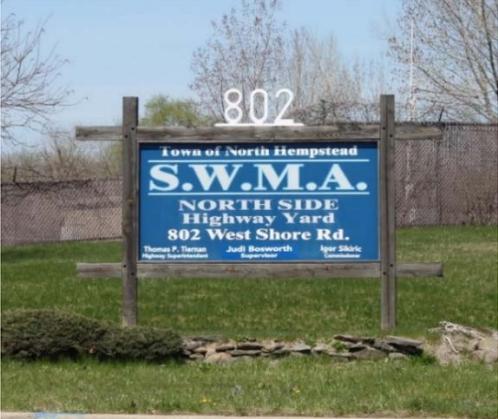
Estimated Maximum Cost: The current estimated cost of the project is \$300,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
			\$300,000							\$300,000

System Improvements										
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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 slope mower to replace the existing mower to conduct the vegetation activities. The purchase of 2 new riding mowers to replace mowers that 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 #	2015	2016	2017	2018	2019	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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Heavy Machinery					\$400,000					\$400,000



Solid Waste Management Authority
 Landfill Maintenance Equipment

Scope of work: As stated for 2018, 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. These are two items, bulldozer and excavator, that might have to get moved up the list, but I am hopeful they can last till 2018 and 2019. The sum of \$450,000 is being requested to replace the heavy machinery.

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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Heavy Machinery						\$400,000				\$400,000



Community Services/Department of Services for the Aging

Renovation of Clinton G. Martin Offices

Scope of work: Renovation of the office space at Clinton G. Martin Park to create office space for Department of Services for the Aging staff

Source of funds: TBR – 177-2015

Estimated Maximum Cost: \$80,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
CGM Renovations		\$80,000								\$80,000



Public Works – Town Outside Village

Drainage Improvements at Fairway Drive

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

Source of funds: Resolution 254-2012 – Authorized \$805,000; TBR 171-2015

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

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

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Drainage Improvements at Fairway Drive	254-2012	\$250,000						\$105,000	\$381,532	\$250,000

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 \$3,500,000 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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
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Reconstruction of Grand Boulevard, Westbury	15-2013 523-2009 193-2014							\$1,173,600	\$1,500,000	\$1,610,460	\$3,500,000
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Public Works – Town Outside Village

Engineering for reconstruction of various roads in Garden City Park

Scope of work: Engineering for reconstruction of various roads in Garden City Park. Some roads that have been identified are Fulton Avenue, Atlantic Avenue and Broadway. This engineering will provide for a complete list of streets and a plan for reconstruction.

Source of funds: TBR 164-2015

Estimated Maximum Cost: Engineering costs are estimated at \$250,000.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Reconstruction of various roads in Garden City Park		\$250,000								\$250,000

Public Works – Town Outside Village

Denton Ave. DPW Building HVAC Replacement

Scope of work: Engineering design for the replacement of the original HVAC system in the Denton Ave. DPW Building, replacement of heating, cooling and domestic hot water systems, and 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 engineering design is \$200,000 and will determine the total cost of the construction and installation of this project

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Denton Ave. HVAC System			\$200,000							\$200,000



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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Hwy Dept. New Cassel Facility					\$300,000					\$300,000



Public Works – Town Outside Village

Repairs to the Port Washington Highway Yard Salt Dome

Scope of work: Repairs and reconstruction of the Port Washington Highway Yard’s Salt Dome.

Source of funds: TBR 172-2015

Estimated Maximum Cost: Estimated construction cost \$500,000

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

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Salt Dome Repairs		\$500,000							\$60,658	\$500,000



Public Works – Town Outside Village

Annual Road Repaving

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

Source of funds: TBR 186-2015

- Approximately \$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 #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Annual Road Repaving		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$600,000/year \$3,000,000 total	\$615,000		\$2,000,000/year \$10,000,000/total



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 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.

- Pickup trucks (2)
- Brush Chipper
- Medium Duty Dump (2)
- Forestry Truck
- Sweeper
- Tree Truck
- Epoke

Source of funds: TBR 173-2015; HD922

Estimated Maximum Cost: Total cost for 2015 is \$800,000

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Various Highway Equipment	184-2014	\$800,000	\$850,000	\$745,000	\$875,000	\$400,000		\$141,200		\$3,670,000



Public Works – New Hyde Park Special Park District

Engineering and Design work

Scope of work: This project will provide funding for design and engineering costs for the New Hyde Park Special Park district. The engineering design will scope out hard cost for the construction necessary.

Necessary Items to be included in an engineering design (not limited to):

- Replacement/Refurbishment of the pool
- Locker Room Renovations
- Sports court repair and resurfacing
- Pool deck replacement
- Office refurbishment

Source of funds: *Future Bond Resolutions*

Estimated Maximum Cost: Design and engineering estimated to cost \$500,000. The design and engineering report will determine the construction costs.

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
NHP Special Park District		\$100,000	\$500,000							\$600,000

Public Works – Harbor Hills Special Park District

Renovations and Repairs to Facility

Scope of work: This project will include multiple upgrades to the Harbor Hills facility, including:

- Repairs to the existing pier and making it ADA compliant
- Repairs to the seawall
- Installation of drainage to the lawn area adjacent to the seawall
- Installation of a storm drain/asphalt

Source of funds: *Future Bond Resolutions*

Estimated Maximum Cost: The total cost of this project is estimated at \$530,000. The Town is expecting full FEMA reimbursement (90% Federal, 10% State)

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
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	Harbor Hills				\$530,000			\$530,000			\$530,000
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Public Works – Levitt Park at Roslyn Heights Park District

Renovations and Repairs at Facility

Scope of work: Renovation, reconstruction and repair of the facilities at Levitt Park at Roslyn Heights Park District. These improvements include but are not limited to:

- Tennis Court Resurfacing and new fencing
- Pool Complex – Reconstruction of the pool with ADA Access, General Swim and Lap Area
- Pump House Renovation with life guard station, family restroom, pool managers office, employee room and storage
- Bath House and Club House Renovation – This includes renovations to the locker rooms, lobby and office areas
- Basketball Court and Playground redevelopment
- Food Court Deck Area
- Irrigation installation
- Equipment Shed and General Landscaping

Source of funds: *Future Bond Resolutions*

Estimated Maximum Cost: \$11,387,500

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Roslyn Country Club		\$450,000	\$10,937,500					\$7,500,000		\$11,387,500



Public Works – Sidewalk District

Construction of a walkway on Fairway Drive

Scope of work: Construction of a walkway along Fairway Drive in Port Washington, NY. The Town will be working with Nassau County on what the best course of action is regarding safety concerns having to deal with crosswalks and other traffic related items that will go into this project.

Source of funds: *Future Bond Resolutions*

Estimated Maximum Cost: Estimated construction cost \$75,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Walkway at Fairway Drive		\$75,000								\$75,000

Public Works – Port Washington Public Parking District

Construction of Ohio Avenue Parking Lot

Scope of work: To develop a parking lot on the former Shields Property on Port Washington Blvd and two contiguous additional properties connecting to Ohio Avenue to the north and Main Street to the south. There will be an installation of approximately 25 parking stalls on the site. Proposed improvements include sidewalk connections to adjacent streets, site landscaping, and a pocket park on the southern end of the property. The property will also be designed to retain up to 5 inches of storm water within a 24 hours period.

Source of funds: HC 1001

Estimated Maximum Cost: \$482,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Construction of Ohio Avenue Parking Lot		\$482,000							\$440,364	\$482,000

Public Works – Port Washington Public Parking District

Vehicle and Equipment Purchase/Upgrades

Scope of work: The purchase of a F5H 2015 Ford F550 4x4 regular/chassis cab with F550 dump truck.

Source of funds: *Future Bond Resolutions*

Estimated Maximum Cost: \$57,000

SEQRA: TBD

Capital Payment Plan

	Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
	Vehicle Purchase		\$57,000								\$57,000



Public Works – Port Washington Public Parking District

Resurfacing of Lot 4 in Port Washington

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

Source of funds: *Future Bond Resolutions*

Estimated Maximum Cost: \$150,000

SEQRA: TBD

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Resurfacing of Lot 4		\$150,000								\$150,000

	Town of North Hempstead	Total Cost of Projects	2015	2016	2017	2018	2019	Grant Money	Unissued	Money Available
	General Fund Capital Budget	\$ 69,222,101	\$ 26,087,405	\$ 10,234,608	\$ 29,043,088	\$ 2,332,000	1,525,000.00	\$ 44,946,963	\$ 7,592,037	\$ 6,955,417
	2015 grants	\$ 17,105,963	\$ 17,105,963							
	2016 grants	\$ 3,470,000		\$ 3,470,000						
	2017 grants	\$ 23,771,000			\$ 23,771,000					
	2018 grants	\$ 500,000				\$ 500,000				
	2019 grants	\$ 100,000					\$ 100,000			
	Net after Grants	\$ 24,275,138	\$ 8,981,442	\$ 6,764,608	\$ 5,272,088	\$ 1,832,000	\$ 1,525,000			
	\$ Available	\$ 7,317,204	\$ 6,640,197	\$ 363,293	\$ 313,714					
	New Borrowing	\$ 17,057,934	\$ 2,341,245	\$ 6,401,315	\$ 4,958,374	\$ 1,832,000	\$ 1,525,000			
	Average per year	\$ 2,842,989								
	Town Hall									\$ 914,985
	Slate Roof	\$ 500,000	\$ 500,000							
	Flat Roof	\$ 305,000	\$ 305,000							
	East Wall Replacement	\$ 250,000	\$ 250,000							
	TH2 Fire Supression System Installation	\$ 150,000	\$ 150,000					\$ 150,000		
	Town Attorney Office Renovation	\$ 100,000	\$ 100,000							
	Resurfacing Parking Lots and Septic System - Town Hall II	\$ 400,000		\$ 400,000						\$ 1,506
	Replace Windows	\$ 135,000		\$ 135,000						
	Rest Room Renovation	\$ 125,000			\$ 125,000					
	TH2 replace windows	\$ 64,000		\$ 64,000						
	TH2 Rest Room Renovations	\$ 80,000			\$ 80,000					
	TH2 Replace AC Units	\$ 130,000		\$ 50,000	\$ 80,000					
	Two 1/2 Ton Pickups with plows	\$ 97,000				\$ 97,000				
	Parks									
	System Wide Upgrades	\$ 800,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000			\$ 353,145
	Vehicle and Equipment Purchasing	\$ 1,400,000	\$ 650,000	\$ 300,000	\$ 300,000	\$ 150,000				
	Alarm System for all Parks Buildings	\$ 240,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000				
MVP	Manhasset Valley Bathrooms	\$ 600,000	\$ 600,000					\$ 300,000	\$ 200,000	\$ 646,862
MVP	Manhasset Valley Irrigation Installation	\$ 400,000	\$ 400,000							
MVP	Manhasset Valley Playground	\$ 300,000		\$ 300,000						
MVP	Whitney Pond/Manhasset Valley Dredging	\$ 250,000			\$ 250,000			\$ 250,000		
MVP	Whitney Pond Pool Restoration	\$ 1,580,100	\$ 469,200	\$ 1,110,900					\$ 2,925,000	\$ 170,364
TULLY	Tully Turf Replacement	\$ 600,000			\$ 600,000				\$ 300,000	\$ 313,714
TULLY	Tully Parking Lots	\$ 3,000,000			\$ 3,000,000			\$ 3,000,000		
TULLY	Tully Indoor Electrical Work	\$ 990,000		\$ 990,000				\$ 990,000		
TULLY	Tully Athletic Court Lighting	\$ 400,000	\$ 400,000							
CLARK	Clark Greenhouse	\$ 556,850	\$ 556,850					\$ 250,000	\$ 850	\$ 556,000
CLARK	Clark Permeable Walkways	\$ 500,000		\$ 250,000	\$ 150,000	\$ 50,000	\$ 50,000			
CLARK	Clark Roof	\$ 365,000	\$ 365,000							\$ 356,595
MNHVN	North Sheets Creek	\$ 2,750,000	\$ 2,750,000					\$ 894,061	\$ 582,000	\$ 2,206,707
MNHVN	Manorhaven General Improvements	\$ 640,000	\$ 400,000	\$ 90,000	\$ 150,000				\$ 450,000	\$ 59,464
HBR LNKS	Harbor Links Jr. Golf School	\$ 500,000				\$ 500,000		\$ 150,000		
HBR LNKS	Harbor Links Golf Course/Catering Fac. Upgrades	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 500,000		
HBR LNKS	Harbor Links Snackhouse Replacement	\$ 500,000		\$ 500,000					\$ 361,787	
CGM	Schumacher House	\$ 1,529,151	\$ 567,355	\$ 409,708	\$ 552,088			\$ 450,000	\$ 400,000	\$ 73,350
CGM	Clinton G. Martin Parking Lot	\$ 1,000,000			\$ 1,000,000					

Renovation of Clinton G. Martin Offices	\$	77,000	\$	77,000						
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