

TOWN OF NORTH HEMPSTEAD

JUDI BOSWORTH, SUPERVISOR

ADOPTED CAPITAL PLAN



FISCAL YEARS
2016 THROUGH 2020

Petrus Park
Port Washington

Picnic tables and
grills typ. for picnic
areas

Seating wall
(12-24" high)

Existing callery pear
Woodchip groundsurface

Pervious asphalt
trail (8' wide)

SCHOOL-AGE
PLAYGROUND

INFANT/TODDLER
AREA

OVERLOOK

PICNIC AREA

PICNIC AREA

JR. HIGH SCHOOL
BASKETBALL COURT

Exposed handball
court wall (6')

Bench, typ.

PORT WASHINGTON BLVD

Entrance
(8' wide)

Chain-link
(10' high)

Ornament
(7' high)

Half section
court

Park

EN

BI

Pr

tr

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

Petrus Park
Port Washington

Picnic tables and
grills typ. for picnic
areas

PICNIC

MULTI-USE
GRASS FIELD

JR. HIGH SCHOOL
BASKETBALL COURT

ONE WALL
HANDBALL COURT

Exposed handball
court wall (6')
Bench, typ.

PORT WASHINGTON BLVD

Entrance
(8' wide)
Chain-link
(10' high)

Ornament
(7' high)
Half section
court

Park

ENTRANCE

BI

Pr

tr

Seating width
(12-24" high)
Existing
Woodchip

Small
wall
(8' wide)

EA

BB-51

TOWN OF NORTH HEMPSTEAD

LIST OF COMMISSIONERS, DEPARTMENT HEADS & SENIOR STAFF

Aline Khatchadourian - Deputy Supervisor / Director of Finance

Averil Smith - Comptroller

Dennis Morgan - Chief Deputy Comptroller

Diane Chambers - Deputy Comptroller

Steve Pollack - TownStat Director

Cindy Cardinal - Chief of Staff

Nick Guariglia - Deputy Chief of Staff

Robert Troiano - Director of Operations

Elizabeth Botwin - Town Attorney

Carole Trottere - Director of Communications

Kimberly Corcoran-Galante - Commissioner of Community Services
& Department of Services for the Aging (DOSA)

Paul DiMaria - Commissioner of Public Works

Peter Hoda - Commissioner of Administrative Services

Michael Levine - Commissioner of Planning

Vincent Malizia - Director of 311

John Niewender - Commissioner of Buildings

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

Bob Weitzner - Commissioner of Finance

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.

A key component of this Capital Plan and many capital projects that the Town undertakes is the relationships that we have with our Federal, State and County elected officials. They provide valuable support through their advocacy and securing of grants that help fund many of our Town projects. This not only helps the projects get off the ground, but it provides the Town with a mechanism to keep our borrowing low. Our Federal officials, Senator Chuck Schumer, Senator Kirsten Gillibrand, Representative Steve Israel and Representative Kathleen Rice, are some of the finest in the country and work hard to bring essential funding back to Long Island from Washington. Senator Jack Martins, Assemblywoman Michelle Schimel and Assemblyman Chuck Lavine have been great partners, not only with providing the proper support when navigating the various state agencies, but in securing the many different grants that help the Town start and complete projects that are necessary to the many services we provide to our residents. Finally, our elected officials at Nassau County have been so supportive of our projects throughout the Town. Legislator Richard Nicoletto, Legislator Delia DeRigg-Whitton, Legislator Ellen Birnbaum and Legislator Siela Bynoe have advocated for grants and worked with the Town to find funding opportunities throughout the County. We thank them all for their partnership and support.

During the capital planning process, the Plan remains transparent and open. To this end, we conducted a work session with the Town Board to review the projects presented in the Capital Plan. Once adopted, the Capital Plan will be posted online.

As your Town Supervisor, I am committed to making capital improvements for our future, while balancing the need to be fiscally responsible. The costs outlined in this document are preliminary estimates. Every effort will be made to maximize grant funding and to find cost saving measures when available, 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, ensuring our public

safety and improvements to the Town's infrastructure so that it can be more resilient during future weather events, 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 is our policy to deal with infrastructure problems today so that we do not pass these problems along to future generations. I believe that once a local government lets its aging infrastructure deteriorate, the cost to fix it grows 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 make every effort 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, 2012, it affected large areas of coastal New York and New Jersey, devastated communities 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. We must consider how to reshape our infrastructure, making it less vulnerable and more robust to weather any future hazardous events, while protecting our resources.

Recently, the Town and Metropolitan Region has seen more extreme weather. Warmer winters, severe snow and rain storms, and coastal flooding occur more frequently. These conditions and extreme weather events necessitate that the Town concentrates on Storm Resiliency.

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 debris management sites, repair bulkheads and the coastlines on Town owned land, and to reconstruct the Town Dock. Many similar projects will be starting in the near future.

PARKS INFRASTRUCTURE AND ENHANCEMENT

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 also function as open-air classrooms for our children.

Some of our top priorities for 2015 will include, creating an overall Master Plan for the Town of North Hempstead Park System, the restoration and renovation of the pool facility at Clinton G. Martin Park, breaking ground to create a new park, Alvan Petrus Park, creating an Outdoor Classroom at Martin "Bunky" Reid Park and the expansive visioning project that will encompass North Hempstead Beach Park and the surrounding coastline. Through long-term capital investments, these gems of North Hempstead will continue to flourish and will afford our residents the opportunity to enjoy the beauty and splendor of our facilities.

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, a building important to the history of North Hempstead, for which the Town has already received \$500,000 in grants. The Town has also begun to undertake the restoration of Stepping Stones Lighthouse. By repairing the building's infrastructure and creating a dock so that the structure can be accessed, this landmark will be used as a learning tool for North Hempstead's future generations. Once both of these structures are restored, they will be used as links to the history of our great Town.

PUBLIC SAFETY

Protecting the health, safety and welfare of our residents is of paramount importance. 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.

CONCLUSION

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 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 \$30.1 million in new Town bonding, for an average of \$5 million a year and a total expenditure over five years of \$81.14 million.

Federal and state grants will provide \$48.16 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 \$10.3 million in new Town bonding, an average of \$2.06 million per year. Federal and state grants will provide \$4.17 million of the necessary funds. The total expenditure over five years will be \$14.57 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.

TABLE OF CONTENTS

Town Hall.....	1
- Town Hall General Improvements	1
- Town Hall II Roof.....	2
- Fire Suppression System	3
- Replacement of Generator Switch.....	4
- Resurfacing of Town Hall Parking Lots/Septic System.....	5
- Window Replacement – Town Hall I.....	6
- Restroom Renovations – Town Hall I.....	7
- Restroom Renovations – Town Hall II.....	8
- Window Replacement – Town Hall II.....	9
- Replacement of Town Hall II’s AC Units.....	10
Parks Department.....	11
- Parks System Master Plan.....	11
- System Wide Upgrades/Maintenance.....	12
- System Wide Fencing.....	13
- Mill Pond Yacht House.....	14
- Gen. Improvements to Broadway Park.....	15
- Stepping Stones Lighthouse.....	16
- Manhasset Valley Park Parking	17
- Manhasset Valley Park Playgrounds.....	18
- Whitney Pond/Manhasset Valley Park Stream.....	19
- Whitney Pond Park Upgrades.....	20
- Whitney Pond Park Pool.....	21
- Michael J. Tully Engineer Report.....	22
- Michael J. Tully Park Turf Replacement.....	23
- Michael J. Tully Park Parking Lot	24
- Michael J. Tully Park Electrical Work.....	25

- Michael J. Tully Park Athletic Courts Lighting.....26
- Michael J. Tully Park Handball Courts.....27
- Michael J. Tully Park Drainage..... 28
- Clark Botanic Garden Greenhouse..... 29
- Clark Botanic Garden Parking Lot and Walkways30
- Clark Botanic Garden Ponds.....31
- Manorhaven Roof..... 32
- Manorhaven General Improvements.....33
- Manorhaven Boat Ramp..... 34
- Harbor Links – Course and Catering Facility Upgrades..... 35
- Harbor Links – Snack Bar and Learning Facility..... 36
- Harbor Links Tee Repairs.....37
- Schumacher House Rehabilitation.....38
- Clinton G. Martin Parking Lot.....39
- Clinton G. Martin Community Room.....40
- Fuschillo Park Upgrades..... 41
- Port Washington Baywalk..... 42
- World Trade Center Memorial.....43
- Martin “Bunky” Reid Park General Improvement..... 44
- Martin “Bunky” Reid Park Outdoor Classroom..... 45
- Roslyn Pond..... 46
- Roslyn Pond Mackey Horse.....47
- Reconstruction of North Hemp. Beach Parking Lot..... 48
- North Hempstead Beach Park Pier..... 49
- Hempstead Harbor..... 50
- North Hempstead Beach Park Sanitary.....51
- Hempstead Harbor Trail..... 52
- North Hempstead Beach Park Visioning..... 53
- Blueway Trail..... 54
- Alvan Petrus Recreational Facility..... 55
- North Hempstead Dog Park.....56

- Town-wide GIS Mapping/Management	58
- G-Techna	59
Public Works.....	60
- Streetscape for Westbury Avenue.....	60
- Streetscape for Main Street.....	61
- Port Washington Senior Center Parking Lot Rehabilitation.....	62
- Renovations to Plandome Road.....	63
- System Wide Elevator Upgrades	64
- Harbor Links Bluff Design/Engineering.....	65
- Port Washington Safe Routes to Schools.....	66
- Leeds Culvert Reconstruction.....	67
- Plandome Road Drainage.....	68
- Town Dock/Manhasset Bay.....	69
- West/East Corridor Electric Charging.....	70
- DEC Permits for Water Quality Improvements.....	71
- Bayview Avenue Seawall Resiliency.....	72
- EPA Compliance Projects.....	73
- Leeds Pond.....	74
- Mill Pond.....	75
- Whitney Creek Restoration	76
Public Safety.....	77
- Animal Shelter Sound Abatement.....	77
- Animal Shelter Office and Outside Cages.....	78
- Hector Gayle Community Center Renovations.....	79
Solid Waste Management Authority.....	80
- Landfill Equip. and Repairs to Buildings.....	80
- Landfill System Improvements.....	81
- Landfill Maintenance Equipment Purchasing.....	82
- Landfill Maintenance Equipment.....	83

- Landfill Maintenance Equipment.....	84
Vehicles.....	85
- Park Vehicles and Equipment.....	85
- Public Works Vehicles	86
- Administrative Services Vehicles.....	87
- Animal Shelter Vehicles.....	88
- SWMA Vehciles and Equipment.....	89
Town Outside Village	90
- Reconstruction of Grand Blvd.....	90
- Hillside Ave. Landscaping Project.....	91
- Prospect Ave. Landscaping Project.....	92
- Denton Ave. DPW Building HVAC.....	93
- New Highway Dept. Facility – New Cassel.....	94
- Salt Dome Repair.....	95
- Annual Road Repaving.....	96
- Annual Industrial Road Repaving.....	97
- Various Highway Equipment.....	98
Special Districts.....	99
- New Hyde Park District.....	99
- Harbor Hills Park District.....	100
- Roslyn Country Club Park District.....	101
- Port Washington Parking District.....	102-103
- Sidewalk District.....	104
- Lighting District.....	105

Town Hall II

General Improvements to Town Hall I

Scope of work: This will be to finish various projects and continue with the renovations to updating Town Hall.

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

Estimated Maximum Cost: \$150,000

SEQRA: Type II

Lead Department: Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Town Hall Improvements		\$150,000								\$150,000



Town Hall

Repair of the roof and roof ductwork insulation replacement at Town Hall II

Scope of work: Repair of Town Hall II roof and replacement of the roof ductwork insulation. There are numerous seams that are coming apart and the ductwork insulation and coating is falling apart from the numerous storms we have had in the last few years. Replacement of materials will be with a rubber membrane to coat the insulation.

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

Estimated Maximum Cost: \$400,000

SEQRA: Type II

Lead Department: Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Roof and Ductwork Town Hall II			\$400,000							\$400,000



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.

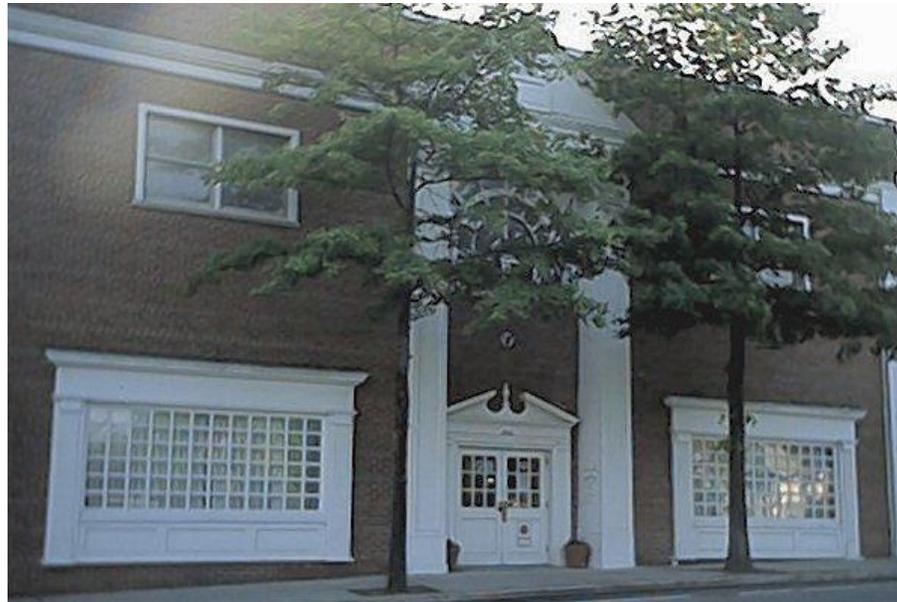
Estimated Maximum Cost: \$150,000 - DASNY

SEQRA: Type II

Lead Department: Department of Administrative Services (with assistance from Matthew Temares)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Fire Suppression System		\$250,000					\$150,000			\$250,000



Town Hall

Replacement of the Generator Switch at Town Hall III

Scope of work: This will be to replacement a generator switch that needs replacing in Town Hall III. This generator switch is one 100 AMP automatic transfer switch and one disconnect switch with weather proof outlets. This is needed to power up Town Hall III with a portable generator if there was a loss of power.

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

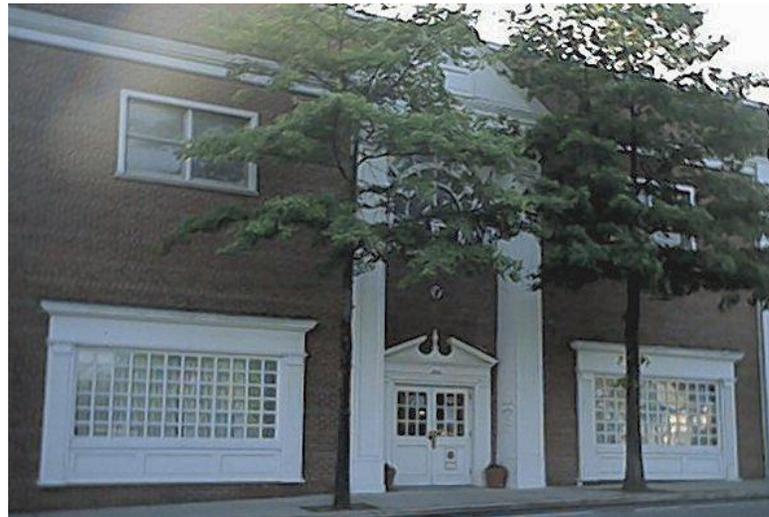
Estimated Maximum Cost: \$25,000

SEQRA: TBD

Lead Department: Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Generator Switch		\$25,000								\$25,000



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 and to improve safety. The septic system at Town Hall II also needs to be upgraded.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$400,000 to repave/resurface Town Hall parking lots and upgrade the septic system currently in place

SEQRA: TBD

Lead Department: Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Resurfacing Parking Lots & Septic System		\$400,000								\$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

Lead Department: Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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

Lead Department: Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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*

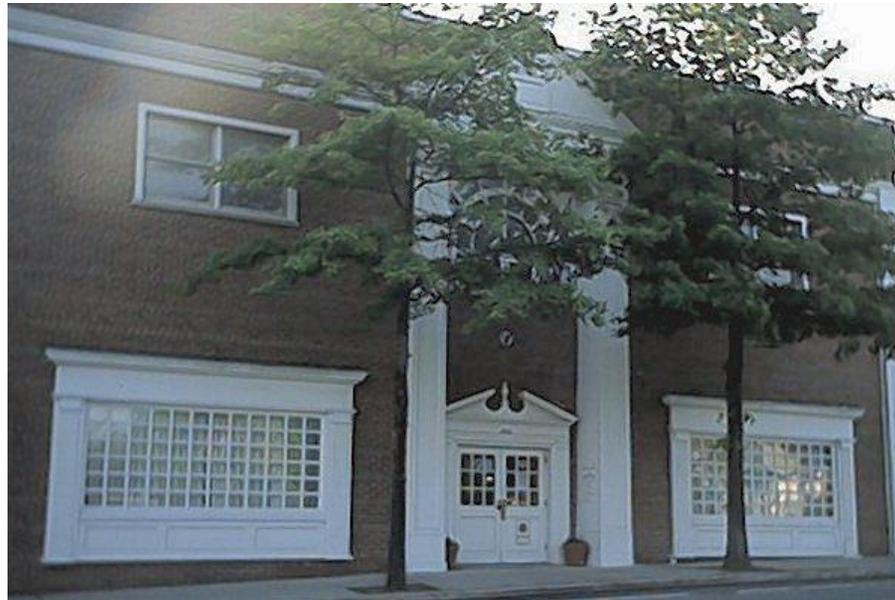
Estimated Maximum Cost: \$80,000 to renovate Town Hall II restrooms.

SEQRA: TBD

Lead Department: Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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*

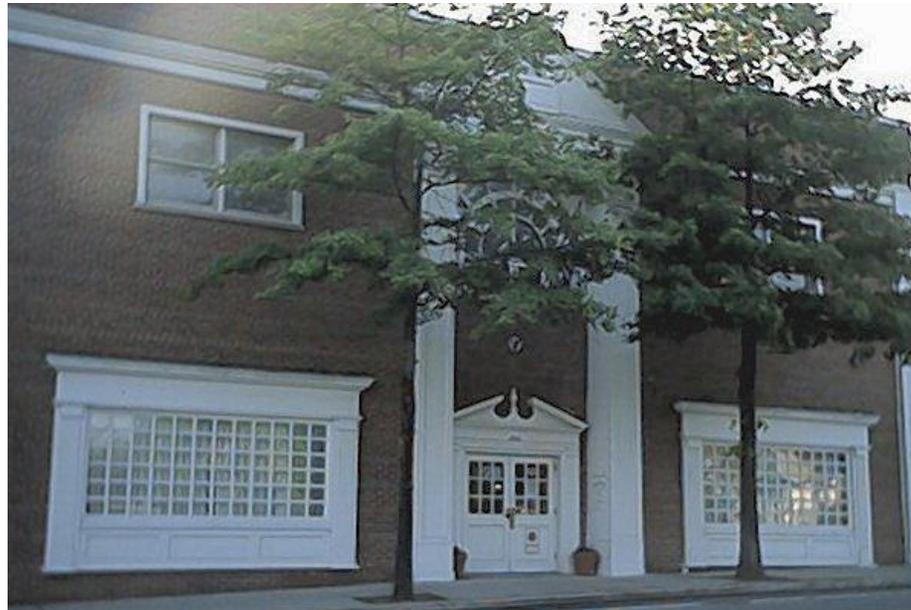
Estimated Maximum Cost: \$64,000 to replace Town Hall II's windows.

SEQRA: TBD

Lead Department: Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	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*

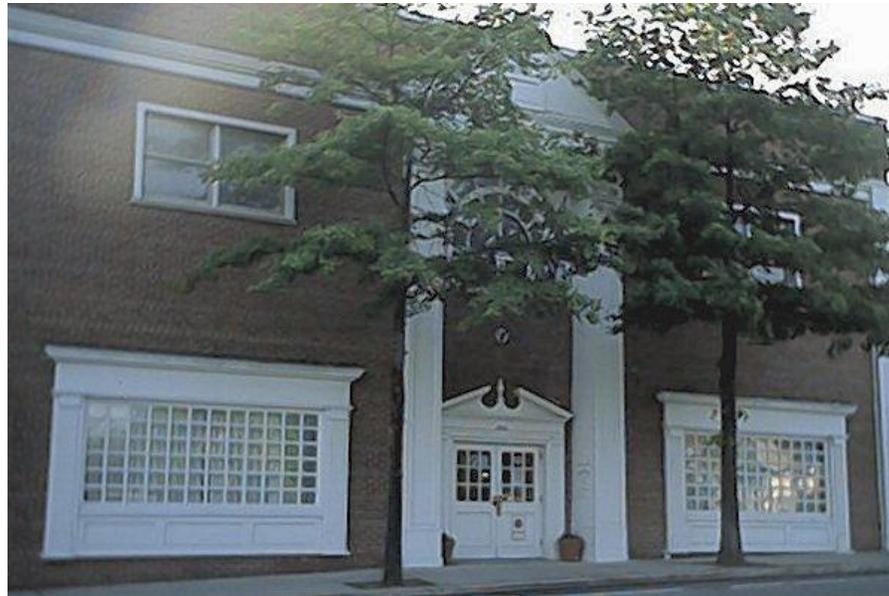
Estimated Maximum Cost: \$130,000. This will be done in 2 phases, over 2 years.

SEQRA: TBD

Lead Department: Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
AC Units			\$50,000	\$80,000						\$130,000



Parks Department

Park System Master Plan

Scope of work: This project will be conducted to develop a master plan that would function as a guideline for how best to utilize each park within the Town and would identify necessary infrastructure upgrades necessary for each park.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: This project is estimated to cost about \$250,000.

SEQRA: TBD

Lead Department: Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Master Plan			\$250,000							\$250,000



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.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: This is an annual allotment of \$200,000 to \$300,000 as an ongoing project.

SEQRA: TBD

Lead Department: Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
System Wide Upgrades		\$300,000	\$300,000	\$250,000	\$200,000	\$200,000				\$200,000 to 300,000/year



Parks Department

System Wide Fencing Program

Scope of work: Identifying and replacing fencing that is outdated or damaged throughout all of the Town's various parks and properties.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: The cost of the will be an annual allotment of \$100,000.

SEQRA: TBD

Lead Department: Department of Parks and Recreation & Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Fencing		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000				\$100,000 per year



Parks Department

Repairs to the Mill Pond Yacht House

Scope of work: The Mill Pond Yacht House needs renovations and repairs. This would include refurbishing siding and roof, while demolition of unsafe portions of the structure.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: This project is estimated to cost \$100,000 for construction.

SEQRA: TBD

Lead Department: Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Yacht House		\$100,000								\$100,000



Parks Department

General Improvements to Broadway Park

Scope of work: The Parks Department will be making general improvements to the facilities located at Broadway Park. Some of those improvements includes repairs to the roof and front door, replacement of light fixtures, resurfacing of athletic courts, etc.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: This project is estimated to cost \$150,000 for 2016 construction.

SEQRA: TBD

Lead Department: Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Broadway Park		\$150,000	\$100,000	\$100,000						\$350,000



Parks Department

Repairs and Maintenance to the Stepping Stones Lighthouse

Scope of work: The Stepping Stones Lighthouse will need annual maintenance work to the facility. This will provide for the proper funding that is necessary for all repairs or replacement of the facility.

Source of funds: *Future Bonding Resolution*

Estimated Maximum Cost: This is an annual allotment of \$50,000 for maintenance of the facility.

SEQRA: TBD

Lead Department: Department of Public Works (Project #15-16)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Lighthouse Maint.		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000				\$50,000 per year



Parks Department

Manhasset Valley Parking Creation

Scope of work: The Town would like to increase parking at the Manhasset Valley Park because of increasing use of the facility. The Town is in talks with Nassau County to acquire a portion of the Nassau County Department of Public Works yard that is located next to the park and will turn in into a parking lot to help alleviate parking issues

Source of funds: *Future Bonding Resolution*

Estimated Maximum Cost: Total cost would be \$100,000.

SEQRA: TBD

Lead Department: Highways Department

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Manhasset Valley Parking			\$100,000							\$100,000



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; *Future Bonding Resolutions*

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

SEQRA: TBD

Lead Department: Department of Public Works & Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Manhasset Valley Playground		\$300,000								\$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

Lead Department: Department of Public Works & Department of Planning

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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 house renovations, Playground and Spray Feature installation

Scope of work: Whitney Pond Park is in need of new attractions for the residents that use the park. The Parks Department determined that a new playground and spray feature would be useful in the park. This project also will include cosmetic renovations to the pool house at the park.

Source of funds: TBR 174-2014 – Authorization \$3,000,000

Estimated Maximum Cost: Estimated total cost would be \$300,000 for the installation of the playground and \$300,000 for the installation of a spray feature. \$100,000 will be set aside for the renovations necessary at the pool house.

SEQRA: TBD

Lead Department: Department of Public Works & Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Whitney Pond Facility Upgrades		\$100,000	\$600,000					\$1,925,000		\$700,000



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 174-2014

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Whitney Pond Park Pool	174-2014	\$1,110,900						\$1,925,000	\$170,364	\$1,110,900



Parks Department

Michael J. Tully Park Engineering Report

Scope of work: This project is to determine how best to prevent future issues from happening at this park due to the landfill that it is built upon.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$100,000

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Engineering Report		\$100,000								\$100,000



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; HA 573*

Estimated Maximum Cost: \$600,000

SEQRA: TBD

Lead Department: Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Turf Replacement			\$600,000					\$300,000	\$287,689	\$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

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Parking Lot		\$3,000,000					\$3,000,000			\$3,000,000



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

Lead Department: Department of Public Works (Project #15-01)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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: \$1,200,000

SEQRA: TBD

Lead Department: Department of Public Works (Project #15-06R)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Athletic Court Lighting		\$1,200,000							\$400,000	\$1,200,000



Parks Department

Michael J. Tully Park Handball Court Restoration

Scope of work: This project will consist of leveling out the handball courts that have been effected by the constant changing topography due to the landfill beneath Tully Park.

Source of funds: *Future Bonding Resolutions.*

Estimated Maximum Cost: \$175,000

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Handball court restoration		\$175,000								\$175,000



Parks Department

Michael J. Tully Park Drainage Work

Scope of work: The softball fields at Tully Park see extreme flooding in the dugouts and field. This is meant to figure out the best way to approach the drainage issues and cure them.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$250,000

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Drainage Work		\$250,000								\$250,000



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; *Future Bonding Resolutions*

Estimated Maximum Cost: \$56,850 for engineering design and inspection, current construction estimate \$700,000

Grant funding: DASNY \$250,000 (Provided by Member of Assembly Michelle Schimel)

SEQRA: TBR 7-2012

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Clark Botanic Garden Greenhouse	186-2011 191-2014	\$700,000					\$250,000	\$850	\$556,000	\$700,000



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. 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

Lead Department: Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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

Rehabilitation of the ponds at Clark Botanic Garden, Albertson

Scope of work: The ponds located in Clark Botanic Gardens, Albertson are in need of rehabilitation. This rehabilitation requires sediment remove, pump work and various other water rehabilitation methods.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Initial estimated costs would be \$50,000

SEQRA: TBD

Lead Department: Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Pond Rehabilitation		\$50,000	\$100,000							\$150,000



Parks Department

Manorhaven Roof Replacement

Scope of work: Replacement of the roof at the Manorhaven pool facility.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$200,000

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Manorhaven Roof		\$320,000								\$320,000



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

Lead Department: Department of Public Works (Project #14-08)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Manorhaven General Improvements	280-2008	\$450,000	\$90,000	\$150,000				\$450,000	\$59,464	\$690,000



Parks Department

Manorhaven Boat Ramp

Scope of work: Sediment removal of the Manorhaven Boat Ramp to ease access and mobility of boats using the boat ramp.

Source of funds: Future Bonding Resolutions

Estimated Maximum Cost: \$1,000,000

SEQRA: TBD

Lead Department: Department of Public Works (Project #15-19)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Manorhaven Boat Ramp			\$1,000,000							\$1,000,000



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

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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: \$2,000,000. This includes design and construction

SEQRA: TBD

Lead Department: Department of Public Works & Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Snack Bar and Learning Facility		\$400,000	\$1,600,000							\$2,000,000



Parks Department

Harbor Links Various Tee Repairs

Scope of work: Repairs to various portions of the golf course, specifically focusing on tees that were damaged and have erosion issues.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$100,000. This includes design and construction

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Tee Repairs		\$100,000								\$100,000



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: \$1,300,000

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Schumacher House	193-2010	\$650,000	\$650,000				\$450,000	\$1,000,000	\$73,350	\$1,300,000



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

Lead Department: Department of Parks and Recreation & Highways Department

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Clinton G. Martin Parking Lot			\$500,000	\$500,000						\$1,000,000



Parks Department

Clinton G. Martin Expansion and Upgrades to the Community Room

Scope of work: This project will be to fund a report that will design improvements to the community center located at the Clinton G. Martin building. These improvements will look at upgrades to the Audio and Visual systems in the building as well as if the Community Room can be expanded to hold a large capacity or even adding more facility spaces.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$100,000

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Clinton G. Martin Community Room		\$100,000								\$100,000



Parks Department

Fuschillo Park Upgrades

Scope of work: We will be updating the playground area, mainly upgrading the safety features and replacement of the swing set. Resurface all athletic courts in the park as well.

Source of funds: TBR 181-2015 – Authorization \$55,000

Estimated Maximum Cost: \$130,000

SEQRA: TBD

Lead Department: Department of Public Works & Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Fuschillo Park Upgrades		\$80,000	\$50,000					\$55,000		\$130,000



Parks Department

Port Washington Baywalk

Scope of work: The funding in years 2019 and 2020 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: *Future Bonding Resolutions*

Estimated Maximum Cost: Estimated total cost for the future years would cost a total of \$450,000

SEQRA: TBD

Lead Department: Department of Planning

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Port Washington Baywalk					\$200,000	\$250,000				\$450,000



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 \$25,000.

SEQRA: TBD

Lead Department: Supervisor's Office

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
WTC Memorial		\$25,000								\$25,000



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 – Authorization \$400,000

Estimated Maximum Cost: \$400,000

SEQRA: TBD

Lead Department: Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Martin “Bunky” Reid General Improvements		\$50,000	\$200,000	\$150,000				\$400,000		\$400,000



Parks Department

Martin “Bunky” Reid Park Outdoor Classroom

Scope of work: Construction of an Outdoor Classroom at the Park. This will include the construction of a nature art center, performance area/stage, music & movement area, tree house/climbing spot and a playground that promotes learning.

Source of funds: Future Bonding Resolutions

Estimated Maximum Cost: \$350,000

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Martin “Bunky” Reid Outdoor Classroom		\$350,000					\$50,000			\$350,000



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 - \$2,500,000

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 DOS #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

Lead Department: Department of Public Works (Project #02-03)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Roslyn Pond Park	173-2014	\$5,000,000		\$3,500,000			\$4,953,502	\$4,250,000	\$749,367	\$8,500,000

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

Lead Department: Department of Parks and Recreation (with an assist from Howard Kroplick)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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 – Authorization \$1,000,000

Estimated Maximum Cost: \$1,200,000.

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

Lead Department: Department of Public Works (Project #14-11)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
North Hemp. Beach Park Pier		\$1,200,000					\$1,200,000	\$750,000	\$128,560	\$1,200,000



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.

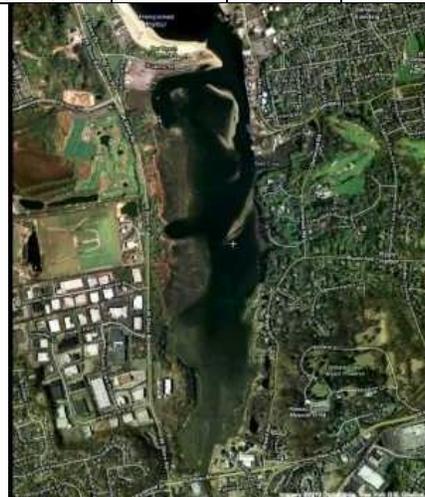
Grant Funding: \$1,000,000

SEQRA: TBD

Lead Department: Department of Public Works (Project #13-04)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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 Beach Park Sanitary System

Scope of work: Reconfiguring the Parks sanitary system so that it can be connected to the Port Washington Sewer District. This will provide the park with a more environmentally friendly utility system.

Source of funds: TBR 334-2012 – Authorization \$500,000; *Future Bonding Resolutions*

Estimated Maximum Cost: \$2,000,000.

Grant funding: The Town has received \$450,000 from the NYS Water Infrastructure Improvement Act administered by NYS EFC

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
North Hemp. Beach Park Sanitary System		\$1,000,000	\$1,000,000				\$450,000	\$300,000	\$174,774	\$2,000,000



Parks Department

Hempstead Harbor Shoreline Trail Phase III

Scope of work: This project will extend the trail along the western shore of Hempstead Harbor in Port Washington, NY. The proposed extension will increase the existing passive recreational trail by 1,750 linear feet. Construction will include clearing, grubbing, debris removal, steel edging, wood chips, granular fill, ADA features, stone material, benches, drawings and garbage cans.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$300,000.

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Hempstead Harbor Trail		\$300,000								\$300,000



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 – Authorization \$100,000; *Future Bonding Resolutions*

Estimated Maximum Cost: \$161,000.

SEQRA: TBD

Lead Department: Department of Planning

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Visioning		\$161,000							\$100,000	\$161,000



Parks Department
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 proving boat suitable launches. This trail would connect with the Teddy Roosevelt Blueway Trail on the east end.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$250,000.

SEQRA: TBD

Lead Department: Department of Planning

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Blueway Trail						\$250,000				\$250,000



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: Construction costs are estimated at \$1,300,000.

SEQRA: TBR 169-2014

Lead Department: Department of Public Works (Project #14-03)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Alvan Petrus Rec. Facility	181-2014	\$1,300,000						\$375,000	\$62,957	\$1,300,000



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.

Lead Department: Department of Park and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Dog Park			\$250,000							\$250,000



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 186-2009 – Authorization \$338,000

Estimated Maximum Cost: The current estimate for funding all of these different Computer Networking and Software/Hardware Upgrades is \$300,000 for 2016.

SEQRA: TBD

Lead Department: Department of Information Technology and Telecommunications

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Computer Networking and Software/Hardware Upgrades		\$300,000	\$225,000	\$225,000	\$225,000	\$225,000		\$300,000		Annual expenditures average \$225,000



Information Technology & Telecommunications

Town-wide GIS Asset Mapping Management

Scope of work: The Town is partnering with the Village of Port Washington North to undertake a consolidated GIS mapping project that will create more efficient government, improve workflows, increase citizen engagement, and generate productivity gains for both localities. The Town and Village will jointly hire a contractor to undertake field mapping, asset inventories, condition assessments, and digital imaging of all of the Town/Village owned surface assets. Digitized surface features will include roadways, sidewalks, curbs, catch basins, street signs, hydrants, street lighting and trees. The end result will be a central repository for all surface features that can be used as a tool to track location, condition and age of assets, as well as measure asset life cycles, maintenance costs, and depreciation.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Estimates for this project are \$300,000

Grant funding: The Town has received \$270,000 from the NYS DOS Local Government Efficiency Grant

SEQRA: TBD

Lead Department: Department of Information Technology and Telecommunications

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
GIS Mapping		\$300,000					\$270,000			\$300,000



Information Technology & Telecommunications

License Plate Recognition

Scope of work: Installation of license plate recognition technology that will be used to help parking enforcement throughout Town owned and operated parking lots. This will also pay for the retrofitting of cameras that will work with the new technology to help Code Enforcement.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Estimates for this project are \$100,000

SEQRA: TBD

Lead Department: Department of Information Technology and Telecommunications & Department of Public Safety

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
G-Techna		\$100,000								\$100,000



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

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Westbury Ave. Streetscape			\$200,000							\$200,000

Public Works

Streetscape Work for Main St., Port Washington

Scope of work: Streetscape construction improvements along Main Street in Port Washington. This will include sidewalk work, median work, new tree plantings and other various work that the plan includes.

Source of funds: *Future Bonding Resolutions*

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

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Main St. Streetscape			\$1,000,000							\$1,000,000

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 – Authorization \$50,000; *Future Bonding Resolutions*

Estimated Maximum Cost: Estimated maximum cost \$90,000.

SEQRA: TBD

Lead Department: Department of Parks and Recreation & Highways Department

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
PW Senior Center Parking Lot		\$90,000							\$50,000	\$90,000

Public Works

Renovations to Plandome Road

Scope of work: Various sidewalk, road and parking improvements to Plandome Road.

Source of funds: *Future Bonding Resolutions*

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

SEQRA: TBD

Lead Department: Highways Department

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Plandome Road Renovations		\$50,000								\$50,000



Public Works

System wide elevator upgrades at Town Facilities

Scope of work: This project is to bring all of the Town facilities with elevators up to code and improve any mechanical or electrical functions.

Source of funds: *Future Bonding Resolutions*

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

SEQRA: TBD

Lead Department: Department of Public Works & Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
System Wide Elevator Upgrades		\$200,000								\$200,000



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

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Harbor Links Bluff		\$250,000							\$250,113	\$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 – Authorization \$450,000

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

Grant Funding: NYSDOT SRTS \$398,400

SEQRA: Type II

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
PW Safe Routes to Schools		\$440,000					\$398,400	\$450,000		\$440,000



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 and 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: \$2,000,000

Grant Funding: \$1,500,000

SEQRA: TBD

Lead Department: Department of Public Works (Project #12-09)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Leeds Culvert Reconstruction		\$2,000,000					\$1,500,000			\$2,000,000



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 – Authorization \$50,000

Estimated Maximum Cost: \$100,000

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Plandome Road Drainage		\$100,000					\$20,000	\$50,000		\$100,000

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

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Town Dock/ Manhasset Bay			\$250,000	\$19,750,000			\$20,250,000			\$20,000,000



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 – Authorization \$800,000

Estimated Maximum Cost: \$800,000

Grant Funding: \$625,000 - NYSERDA

SEQRA: TBD

Lead Department: Department of Planning & the Director of Sustainability

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
West/East Corridor Charging Stations			\$100,000	\$700,000			\$625,000	\$800,000		\$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 – Authorization \$100,000

Estimated Maximum Cost: \$300,000; The Town expects to receive FEMA reimbursement for this project due to the sediment build that was caused by Superstorm Sandy.

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
DEC Permits		\$100,000	\$100,000	\$100,000			\$300,000	\$100,000		\$300,000



Public Works

Bayview Avenue Seawall Resiliency Project

Scope of work: The shoreline of Bayview Avenue, located south east channel of Manhasset Bay, is eroding and requires stabilization and erosion control measures. Recommended stabilization methodology is geo-textile fabric soil reinforcement over bedding stone and rip-rap replacement. A base map has been provided to convey proposed project limits. Bayview Avenue seawall was 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: \$1,500,000; The Town anticipates receiving FEMA reimbursement for this project (90% Federal, 10% State).

SEQRA: TBD

Lead Department: Department of Public Works (Project #16-02)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Bayview Avenue Seawall		\$100,000		\$1,400,000			\$1,500,000			\$1,500,000

Public Works

EPA Compliance

Scope of work: In 2014 the Environmental Protection 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.
4. PBS Tank Remediation and compliance at Harbor Links and 700 West Shore Road
5. Funding for SEP projects which are being identified internally

Source of funds: TBR 163-2015 – Authorization \$750,000

Estimated Maximum Cost: \$1,250,000

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
EPA Compliance		\$1,00,000	\$150,000	\$100,000						\$1,250,000



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: \$1,856,533

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Leeds Pond				\$1,856,533			\$1,856,533			\$1,856,533



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: \$100,000 for engineering and DEC/Army Corp permitting; \$250,000 for construction phase

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Mill Pond		\$100,000		\$250,000			\$350,000			\$350,000



Clean Water Initiatives

Whitney Creek Restoration

Scope of work: Sediment characterization, excavation and disposal, invasive species removal, corridor enhancements including shoreline stabilization, native plantings and habitat restoration, and installation of stormwater pre-treatment devices.

Source of funds: *Future Bonding Resolutions;*

Estimated Maximum Cost: \$600,000

Grant Funding: \$600,000 - NCEBA

SEQRA: TBD

Lead Department: Director of Sustainability

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Whitney Creek		\$600,000					\$600,000			\$600,000

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

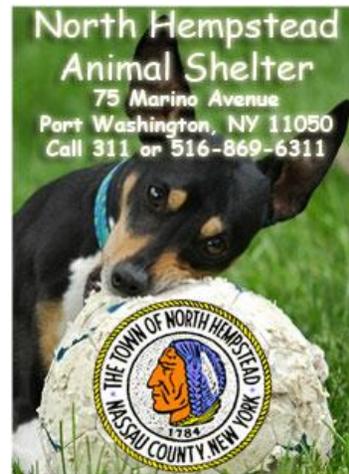
Estimated Maximum Cost: Total estimated cost is \$250,000.

SEQRA: Type II in kind

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Animal Shelter Sound Abatement	95-2013	\$125,000 \$125,000						\$125,000		\$250,000



Public Safety

Animal Shelter Office and Outside Cage Renovation

Scope of work: Reconfiguration/renovation of the offices and the outside cages at the Animal Shelter.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Total estimated cost is \$80,000.

SEQRA: TBD

Lead Department: Department of Public Safety & Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Animal Shelter Office Renovation		\$80,000								\$80,000



Public Safety

Office Renovations of Hector Gayle Community Center

Scope of work: Reconfiguration and renovations of the Hector Gayle Community Center's office space.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Total estimated cost is \$25,000.

SEQRA: Type II in kind

Lead Department: Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Hector Gayle Renovations		\$25,000							\$50,000	\$25,000

Solid Waste Management Authority

Landfill Equipment, and Repairs to SWMA Buildings

Scope of work: The Authority needs to make necessary repairs to the SWMA Facility Buildings. Roof repairs at the scale house, water damage in the administrative building, and miscellaneous repairs at the Transfer Station. The sum of \$100,000 is being requested for these repairs. Slope Mower

The total for 2016 will be \$100,000

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

Estimated Maximum Cost: The current estimated cost of the project is \$100,000.

SEQRA: TBD

Lead Department: Solid Waste Management Authority

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Equip. and Building Maint.		\$100,000						\$100,000		\$100,000



Solid Waste Management Authority

Landfill system improvements

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

Lead Department: Solid Waste Management Authority

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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 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.

Source of funds: *Future Bond Authorizations*

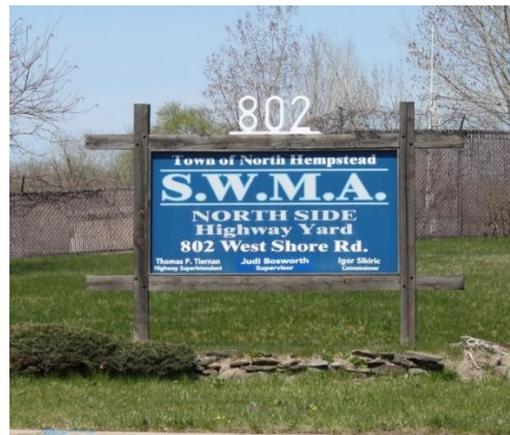
Estimated Maximum Cost: The current estimated cost of the project is \$400,000.

SEQRA: TBD

Lead Department: Solid Waste Management Authority

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Maint. Equipment				\$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.

Source of funds: *Future Bond Authorizations*

Estimated Maximum Cost: The current estimated cost of the project is \$200,000. Additional funding may be needed in the future to correct other components of the system.

SEQRA: TBD

Lead Department: Solid Waste Management Authority

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Heavy Machinery					\$200,000					\$200,000



Solid Waste Management Authority

Landfill Maintenance Equipment & Facility Repairs

Scope of work: The Authority will continue to need repairs to the facilities. Wear and tear of the scale house, administrative facility, transfer stations, etc.

Source of funds: *Future Bond Authorizations*

Estimated Maximum Cost: The current estimated cost of the project is \$300,000. Additional funding may be needed in the future to correct other components of the system.

SEQRA: TBD

Lead Department: Solid Waste Management Authority

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Maintenance and Facility Repairs						\$300,000				\$300,000



Vehicles

Purchasing Equipment and Vehicles Parks Department

Scope of work: Purchasing various equipment for work that is done year round in Town Parks. 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 & *Future Bonding Resolutions*

Estimated Maximum Cost: Total cost of this project in 2016 would be \$575,000. This would be a reoccurring cost while the Town updates an aging equipment and vehicle fleet for the Parks Department.

SEQRA: TBD

Lead Department: Department of Parks and Recreation

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Equipment/Vehicles		\$575,000	\$375,000	\$250,000	\$200,000					\$1,400,000



Vehicles

Purchasing Equipment and Vehicles Public Works and Public Safety Departments

Scope of work: Purchasing various vehicles for the Public Safety and Public Works Departments to utilize for site visits and other various tasks that take place during the normal course of business.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Total cost of this project in 2016 would be \$150,000 and in 2017 the cost would be \$40,000.

SEQRA: TBD

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Equipment/Vehicles		\$150,000	\$40,000							\$190,000



Vehicles

Purchasing Equipment and Vehicles Administrative Services Department

Scope of work: Purchasing various vehicles for the Administrative Services Department to utilize for maintenance of Town facilities and other various tasks that take place during the normal course of business.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Total cost of this project in 2019 would be \$100,000.

SEQRA: TBD

Lead Department: Department of Administrative Services

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Equipment/Vehicles					\$100,000					\$100,000



Vehicles

Purchasing Equipment and Vehicles Animal Shelter

Scope of work: Purchasing various vehicles for the Animal Shelter to utilize for various tasks that take place during the normal course of business.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Total cost of this project in 2017 would be \$55,000.

SEQRA: TBD

Lead Department: Department of Public Safety

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Equipment/Vehicles					\$55,000					\$55,000



Vehicles

Purchasing Equipment and Vehicles Solid Waste Management Authority

Scope of work: Purchasing various vehicles for the Solid Waste Management Authority to utilize for maintenance of facilities and other various tasks that take place during the normal course of business.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Total cost of this project in 2016 would be \$100,000.

SEQRA: TBD

Lead Department: Solid Waste Management Authority

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Equipment/Vehicles		\$100,000								\$100,000



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

Lead Department: Highways Department & Department of Public Works (Project #05-01)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Reconstruction of Grand Boulevard, Westbury	15-2013 523-2009 193-2014					\$1,173,600	\$1,173,600	\$1,500,000	\$1,610,460	\$1,173,600



Public Works – Town Outside Village

Hillside Avenue Landscape Work

Scope of work: This project consists of landscaping work that will beautify areas of Hillside Avenue in New Hyde Park. The Town Highways Department will work with the Town Arborist and Sustainability Director to plant various species that can sustain without constant maintenance.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$50,000 will be allocated to complete this work

SEQRA: TBD

Lead Department: Highways Department

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Hillside Ave. Landscaping		\$50,000								\$50,000



Public Works – Town Outside Village

Prospect Avenue Landscape Work

Scope of work: This project consists of landscaping work that will beautify areas of Prospect Avenue in New Cassell. The Town Highways Department will work with the Town Arborist and Sustainability Director to plant various species that can sustain without constant maintenance.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$50,000 will be allocated to complete this work

SEQRA: TBD

Lead Department: Highways Department

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Prospect Ave. Landscaping		\$50,000								\$50,000



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

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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

Lead Department: Department of Public Works & Highways Department

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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; *Future Bonding Resolutions*

Estimated Maximum Cost: Estimated construction cost \$750,000

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

Lead Department: Department of Public Works (Project #15-17)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Salt Dome Repairs		\$750,000							\$500,000	\$850,000



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; *Future Bonding Resolutions*

- Approximately \$600,000 from NYS CHIPS Grant.

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

Lead Department: Highways Department

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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	\$300,000		\$2,000,000/year \$10,000,000/total



Public Works – Town Outside Village

Annual Road Repaving – Industrial Roadways

Scope of work: The Town Highway Department, with assistance of outside contractors, will begin an annual road resurfacing that directly impacts the Industrial sections of the Town. Much like the annual road repaving bond, Highways will provide an annual schedule.

Source of funds: TBR 186-2015; *Future Bonding Resolutions*

Estimated Maximum Cost: To resurface this much road it will cost \$200,000 to \$350,000 annually

Lead Department: Highways Department

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Industrial Road Repaving		\$350,000	\$200,000	\$200,000	\$200,000	\$200,000				\$200,000 to \$350,000 per 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 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.

- Heavy Duty Dump Truck (10 Wheel) with plow package
- Medium Duty Dump Truck (6 Wheel) with plow package
- Ford F550 Reg. Cab with plow package (2)
- Sweeper

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Total cost for 2016 is \$800,000

Lead Department: Highways Department

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Various Highway Equipment		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000		\$141,200		\$800,000 per year



Public Works – New Hyde Park Special Park District

Engineering and Design work; Construction Estimates

Scope of work: This project will provide funding for design, engineering and construction costs for the New Hyde Park Special Park district.

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 \$600,000. Construction costs are estimated to be \$12,000,000.

SEQRA: TBD

Lead Department: Department of Public Works (Project #15-15)

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
NHP Special Park District		\$3,500,000	\$9,100,000					\$600,000		\$12,600,000

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

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2015	2016	2017	2018	2019	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Harbor Hills				\$530,000			\$530,000			\$530,000



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

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	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 – 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: \$90,000

SEQRA: TBD

Lead Department: Port Washington Public Parking District

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Vehicle Purchase		\$90,000								\$90,000



Public Works – Port Washington Public Parking District

Resurfacing of various municipal lots 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: \$250,000 to \$300,000 annually

SEQRA: TBD

Lead Department: Highways Department & Port Washington Public Parking District

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Resurfacing Lots		\$300,000	\$250,000		\$250,000	\$250,000				\$250,000 to \$300,000 per year

Public Works – Sidewalk District

Annual Sidewalk Repair

Scope of work: The Town Sidewalk District plans on creating an annual plan to repair and replace sidewalks throughout the Town. Then following the plan and engineering provided the Sidewalk District will designate \$100,000 in funding to repair and replace sidewalks.

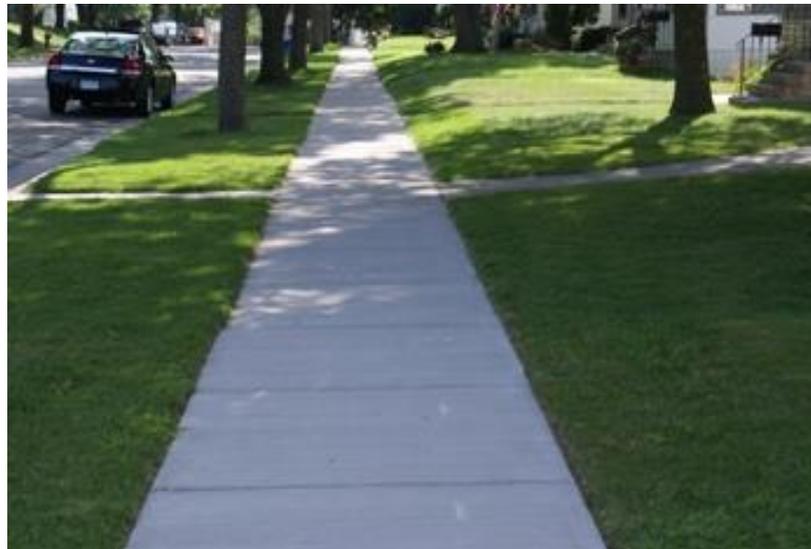
Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: \$100,000 annually will be made available to repair and replace sidewalks throughout the Town

Lead Department: Highways Department & Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Annual Sidewalk Repair		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000				\$100,000 per year



Public Works – Lighting District

Annual LED Lighting Replacement

Scope of work: The Town Lighting District is creating an annual plan to replace the Town’s street lights to a LED lights. The Town will identify areas in which it is beneficial to install LED lighting on an annual basis.

Source of funds: *Future Bonding Resolutions*

Estimated Maximum Cost: Annual funding will be \$100,000.

Lead Department: Department of Public Works

Capital Payment Plan

Project Name	Resolution #	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available	Total Cost of Project
Annual LED Replacement		\$200,000	\$100,000	\$100,000	\$100,000	\$100,000				\$100,000 per year

Town of North Hempstead	Total Cost of Projects	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available
General Fund Capital Budget	\$ 81,618,433	\$ 28,267,900	\$ 19,579,000	\$ 30,666,533	\$ 1,530,000	1,575,000.00	\$ 47,934,435	\$ 19,255,850	\$ 3,866,833
2016 grants	\$ 14,761,902	\$ 14,761,902							
2017 grants	\$ 10,296,000		\$ 10,296,000						
2018 grants	\$ 22,556,533			\$ 22,556,533					
2019 grants	\$ 450,000				\$ 450,000				
2020 grants	\$ 100,000					\$ 100,000			
Net after Grants	\$ 33,453,998	\$ 13,505,998	\$ 9,283,000	\$ 8,110,000	\$ 1,080,000	\$ 1,475,000	\$ 47,934,435		
\$ Available	\$ 3,109,540	\$ 2,409,540	\$ 300,000	\$ 400,000	\$ -	\$ -			
New Borrowing	\$ 30,344,458	\$ 11,096,458	\$ 8,983,000	\$ 7,710,000	\$ 1,080,000	\$ 1,475,000			
Average per year	\$ 6,068,891.60								
Town Hall								\$ 125,000	
Town Hall 2 Roof Repair/Replacement	\$ 400,000		\$ 400,000					\$ 250,000	
Town Hall 3 Generator Switch Installation	\$ 25,000	\$ 25,000							
TH2 Fire Suppression System Installation	\$ 250,000	\$ 250,000					\$ 150,000		
Town Hall 1 Improvements	\$ 150,000	\$ 150,000							
Resurfacing Parking Lots and Septic System - Town Hall II	\$ 400,000	\$ 400,000							
Replace Windows	\$ 135,000		\$ 135,000						
Town Hall I 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					
Parks									
Parks System Master Plan	\$ 250,000		\$ 250,000						
System Wide Upgrades	\$ 1,250,000	\$ 300,000	\$ 300,000	\$ 250,000	\$ 200,000	\$ 200,000			
System Wide Fencing	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000			
Mill Pond Yacht House	\$ 100,000	\$ 100,000							
Broadway Park General Improvements	\$ 350,000	\$ 150,000	\$ 100,000	\$ 100,000					
Stepping Stones Lighthouse Maintenance Work	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
Manhasset Valley Parking Creation	\$ 100,000		\$ 100,000						
Whitney Pond Pool House Renovations	\$ 100,000	\$ 100,000							
Manhasset Valley Playground	\$ 300,000	\$ 300,000						\$ 200,000	
Whitney Pond/Manhasset Valley Dredging	\$ 250,000			\$ 250,000			\$ 250,000		
Whitney Pond Pool Restoration	\$ 1,110,900	\$ 1,110,900						\$ 1,925,000	\$ 170,364
Whitney Park Playground	\$ 300,000		\$ 300,000						
Whitney Park Spray Feature	\$ 300,000		\$ 300,000						
Sinking Report	\$ 150,000	\$ 150,000							
Tully Turf Replacement	\$ 600,000		\$ 600,000					\$ 300,000	\$ 287,689
Tully Parking Lots	\$ 3,000,000	\$ 3,000,000					\$ 3,000,000		
Tully Indoor Electrical Work	\$ 990,000	\$ 990,000					\$ 990,000		
Tully Athletic Court Lighting	\$ 1,200,000	\$ 1,200,000							\$ 400,000
Tully Handball Court Restoration	\$ 175,000	\$ 175,000							
Tully Drainage Work phase 1	\$ 250,000	\$ 250,000							
Clark Greenhouse	\$ 700,000	\$ 700,000					\$ 250,000	\$ 850	\$ 556,000
Clark Permeable Walkways	\$ 500,000		\$ 250,000	\$ 150,000	\$ 50,000	\$ 50,000			
Clark Pond Dredging and Pump work	\$ 150,000	\$ 50,000	\$ 100,000						
Manorhaven Roof Replacement	\$ 320,000	\$ 320,000							
Manorhaven General Improvements	\$ 690,000	\$ 450,000	\$ 90,000	\$ 150,000				\$ 450,000	\$ 59,464

Manorhaven Boat Ramp Dredging	\$	1,000,000		\$	1,000,000										
Harbor Links Golf Course/Catering Fac. Upgrades	\$	750,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	500,000			
Harbor Links Snackhouse Replacement	\$	2,000,000	\$	400,000	\$	1,600,000									
Harbor Links Tee Repairs	\$	100,000	\$	100,000											
Schumacher House	\$	1,300,000	\$	650,000	\$	650,000			\$	450,000	\$	1,000,000	\$	73,350	
Clinton G. Martin Parking Lot	\$	1,000,000		\$	500,000	\$	500,000								
Fuschillo Park Upgrades	\$	130,000	\$	80,000	\$	50,000					\$	55,000			
Port Washington Baywalk	\$	450,000					\$	200,000	\$	250,000					
Engineering/Design Expansion of Community Room at CGM	\$	100,000	\$	100,000											
World Trade Center Memorial	\$	25,000	\$	25,000											
Martin "Bunky" Reid Park Upgrades	\$	400,000	\$	50,000	\$	200,000	\$	150,000							
Martin "Bunky" Reid Park Outdoor Classroom	\$	350,000	\$	350,000							\$	400,000			
Roslyn Pond Dredging	\$	8,500,000	\$	5,000,000			\$	3,500,000		\$	4,953,502	\$	4,250,000	\$	749,367
Mackay Horse Project	\$	71,000	\$	71,000						\$	71,000				
North Hemp. Beach Parking Lot Recon.	\$	7,000,000		\$	7,000,000				\$	7,000,000	\$	7,000,000	\$	74,773	
North Hempstead Beach Pier	\$	1,200,000	\$	1,200,000					\$	1,200,000	\$	750,000	\$	128,560	
Hempstead Harbor Dredging	\$	1,000,000		\$	1,000,000				\$	1,000,000					
North Hemp. Beach Park Sanitary System Connection	\$	2,000,000	\$	1,000,000	\$	1,000,000			\$	450,000	\$	300,000	\$	174,774	
Hempstead Harbor Shoreline Trail Extension	\$	300,000	\$	300,000											
North Hempstead Beach Park Visioning Design	\$	161,000	\$	161,000									\$	100,000	
Dog Park	\$	250,000		\$	250,000										
Blueway Trail	\$	250,000							\$	250,000					
Alvan Petrus Park	\$	1,300,000	\$	1,300,000							\$	375,000	\$	62,957	
DOITT	\$	1,200,000	\$	300,000	\$	225,000	\$	225,000	\$	225,000	\$	225,000	\$	300,000	
Town-wide GIS Asset Mapping/Management	\$	300,000	\$	300,000						\$	270,000				
G-Techna	\$	100,000	\$	100,000											
Public Works															
Streetscape work for Westbury Avenue	\$	200,000		\$	200,000										
Plandome Road Renovations	\$	50,000	\$	50,000											
System Wide Elevator Upgrades	\$	200,000	\$	200,000											
Port Washington Senior Center Parking Lot Resurfacing	\$	90,000	\$	90,000									\$	50,000	
Harbor Links Bluff Design	\$	250,000	\$	250,000									\$	250,113	
Port Washington Safe Routes to Schools	\$	440,000	\$	440,000						\$	398,400	\$	450,000		
Leeds Pond Culvert	\$	2,000,000	\$	2,000,000						\$	1,500,000				
Plandome Road Drainage	\$	100,000	\$	100,000						\$	20,000	\$	50,000		
Town Dock Reconstruction/Manhasset Bay Aquatic Sand Removal	\$	20,000,000		\$	250,000	\$	19,750,000			\$	20,250,000				
West/East Corridor Electric Charging Stations	\$	800,000	\$	100,000	\$	700,000			\$	625,000	\$	800,000			
Bayview Avenue Seawall Resiliency	\$	1,500,000	\$	100,000		\$	1,400,000			\$	1,500,000				
Port Washington Main Street Streetscape	\$	1,000,000		\$	1,000,000										
Downtown Revitalization Streetscape Engineering	\$	250,000		\$	250,000										
EPA Compliance	\$	1,250,000	\$	1,000,000	\$	150,000	\$	100,000							

Town of North Hempstead	Total Cost of Projects	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available
New Hyde Park Special District	\$ 12,600,000	\$ 3,500,000	\$ 9,100,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -
2016 grants	\$ -								
2017 grants	\$ -								
2018 grants	\$ -								
2019 grants	\$ -								
2020 grants	\$ -								
Net after Grants	\$ 12,600,000	\$ 3,500,000	\$ 9,100,000	\$ -	\$ -	\$ -			
\$ Available	\$ -								
New Borrowing	\$ 12,600,000	\$ 3,500,000	\$ 9,100,000	\$ -	\$ -	\$ -			
Average per year	\$ 2,520,000								
Engineering and Design Plan	\$ 600,000	\$ 600,000						\$ 600,000	
Construction	\$ 12,000,000	\$ 2,900,000	\$ 9,100,000						

Town of North Hempstead	Total Cost of Projects	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available
Levitt Park at Roslyn Country Club	\$ 13,562,500	\$ -	\$ 450,000	\$ 10,937,500	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -
2016 grants	\$ -								
2017 grants	\$ -								
2018 grants	\$ -			\$ -					
2019 grants	\$ -								
2020 grants	\$ -								
Net after Grants	\$ 13,562,500	\$ -	\$ 450,000	\$ 10,937,500	\$ -	\$ -			
\$ Available	\$ -								
New Borrowing	\$ 11,387,500	\$ -	\$ 450,000	\$ 10,937,500	\$ -	\$ -			
Average per year	\$ 2,277,500								
								\$ 7,500,000	
Tennis Court Reconstruction/Perimeter Fence	\$ 450,000		\$ 450,000						
Main Pool Refurbishment	\$ 4,225,000			\$ 4,225,000					
Bath House Construction	\$ 2,075,000			\$ 2,075,000					
Whitewater Slide	\$ 300,000			\$ 300,000					
Wading Pool	\$ 675,000			\$ 675,000					
Splash Pad	\$ 175,000			\$ 175,000					
Pool Deck/Stairs/Railing/Wall Repairs	\$ 1,050,000			\$ 1,050,000					
Upper Terrace Area	\$ 200,000			\$ 200,000					
Main Pedestrian Entrance/Fire Access	\$ 300,000			\$ 300,000					
Food Court Deck	\$ 475,000			\$ 475,000					
Basketball Court	\$ 200,000			\$ 200,000					
Pump House Renovation	\$ 475,000			\$ 475,000					
Playground Area	\$ 250,000			\$ 250,000					
Service Driveway	\$ 100,000			\$ 100,000					
Parking Lot Seal Coat/Striping & Clean up	\$ 25,000			\$ 25,000					
General Landscaping/Signage	\$ 350,000			\$ 350,000					
Equipment Shed	\$ 12,500			\$ 12,500					
Irrigation	\$ 50,000			\$ 50,000					
Community Room	\$ 750,000			\$ 750,000					
Installation of Kitchen and equipment	\$ 525,000			\$ 525,000					
Engineering/Construction Management	\$ 900,000			\$ 900,000					

Town of North Hempstead	Total Cost of Projects	2016	2017	2018	2019	2020	Grant Money	Authorized Unissued	Money Available
Sidewalk District	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ -				
2016 grants	\$ -								
2017 grants	\$ -								
2018 grants	\$ -			\$ -					
2019 grants	\$ -								
2020 grants	\$ -								
Net after Grants	\$ 500,000	\$ 100,000							
\$ Available	\$ -								
New Borrowing	\$ 500,000	\$ 100,000							
Average per year	\$ 100,000								
Engineering Report on Sidewalks Town wide	\$ 100,000	\$ 100,000							
Annual Sidewalk Repairs/Replacements	\$ 400,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000			

