

TOWN OF NORTH HEMPSTEAD

Adopted Capital Plan



JUDI BOSWORTH, SUPERVISOR



FISCAL YEARS 2017 THROUGH 2021

TOWN OF NORTH HEMPSTEAD

Elected Officials



Judi Bosworth – Supervisor



Wayne H. Wink Jr.
Town Clerk



Charles Berman
Receiver of Taxes



Viviana L.
Russell
Council Member
District 1



Peter J.
Zuckerman
Council Member
District 2



Angelo P.
Ferrara
Council Member
District 3



Anna M.
Kaplan
Council Member
District 4



Lee R.
Seeman
Council Member
District 5



Dina M.
De Giorgio
Council Member
District 6

TOWN OF NORTH HEMPSTEAD

List of Commissioners, Department Heads & Senior Staff

Aline Khatchadourian – Deputy Supervisor

Jessica Lamendola – Director of Finance

Steven Pollack – TownStat Director

Elizabeth Botwin – Town Attorney

Carole Trottere – Director of Communications

Robert Troiano – Senior Policy Advisor

Shawn Brown – Acting Commissioner of Public Safety

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

Paul DiMaria – Commissioner of Public Works

Joseph Geraci – Acting Superintendent of Highways

Daniel Guillermo – Commissioner of IT & Telecommunications

Peter Hoda – Commissioner of Administrative Services

Robert Lange – Executive Director of SWMA

Michael Levine – Commissioner of Planning

Vincent Malizia – Commissioner of 311

John Niewender – Building Department Commissioner

Averil Smith – Town Comptroller

Jill Weber – Commissioner of Parks and Recreation

Bob Weitzner – Commissioner of Human Resources

SUPERVISOR'S STATEMENT

INTRODUCTION

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

During the capital planning process, the Plan will always remain transparent and open. To this end, we conducted a public work session that presented every project included in the Capital Plan. In addition we met with each Town Board member to review in detail the projects and discuss how the Town would prioritize the included projects.

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

The implementation and development of key initiatives in our Capital Plan is needed to maintain the quality of life our residents expect and deserve. The Plan includes enhancements of our parks system, preservation of Town history, improvements to the Town's infrastructure, so that it can be more resilient during future weather events, and ensuring public safety. Once completed, these capital projects will help the Town better serve the needs of North Hempstead's residents.

INFRASTRUCTURE

Infrastructure has a direct impact on the economic health and safety of the Town's residents. It's never good policy to ignore infrastructure problems today and to pass these problems along to future generations. I believe that once a local government lets its aging infrastructure deteriorate, the costs to fix it 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 try my best to invest the dollars necessary to sustain and upgrade our resources and our infrastructure on an annual basis.

STORM RESILIENCY AND MITIGATION

When Superstorm Sandy hit landfall on October 29, 2011, it affected large areas of coastal New York and New Jersey, devastated communities, killed more than 130 people, and caused tens of billions of dollars in property damage. The impact of the storm is still being felt today as our Town continues the long recovery process. This disaster has caused policymakers, emergency managers, and local leaders to focus on making their communities more resilient and better able to respond effectively. Planners must consider how to reshape our infrastructure, make it less vulnerable and more robust to weather any future hazardous events, while protecting our resources.

Part of this resiliency effort includes preparing better at a local level. In order to handle future weather events such as hurricanes and snow storms the Town plans to construct two debris

management sites at Michael J. Tully Park and North Hempstead Beach Park, and to reconstruct the Town Dock. Many similar projects will be starting in the near future.

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 function as open-air classrooms for our children.

A long term project that is just kicking off in 2017 is to make North Hempstead Beach Park a destination for all Town residents. After community visioning, the new design will be created. To get started, the septic system is being replaced with a connection to the Port Washington Sewer District. Other top priorities for 2017 include the expansion of the Hempstead Harbor Shoreline Trail, renovation of the bathrooms and locker rooms at Whitney Pond Park Pool, and replacement of drainage work at Michael J. Tully Park. Through long-term capital investments, these gems of North Hempstead will continue to flourish and will allow our residents to continue to enjoy the beauty and splendor of our facilities.

PRESERVING TOWN HISTORY

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

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 to a better future.

SUMMARY OF PROPOSED CAPITAL SPENDING

General Fund

The General Fund five-year Capital Plan includes \$61.3 million of infrastructure investment. The Town will fund the 2017 expenditures with \$8.4 million of long-term debt, after accounting for grants. 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 include total infrastructure investment of \$20.5 million with \$5.2 million of long-term debt to fund projects in 2017.

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Section: Town Facilities

**This section of the capital book includes projects that improve General Fund
Town facilities.**

Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FAC - TH1
 Department: Administrative Services
 Project Name: Town Hall 1 - Various Improvements
 Category: Facilities
 Town Board District: Town-wide
 Lead Department: Department of Administrative Services
 SEQRA: Unlisted (Bond Reso 834-2016)

Operating Budget Impact:

Scope of Work: This project provides for the renovation and refurbishment of Town Hall facilities with historically accurate and energy efficient improvements.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
189-2010*	575,000	325,000	250,000	-	325,000
174-2015	200,000	200,000	-	99,253	100,747
134-2016	825,000	150,000	675,000	150,000	-
834-2016	844,000	-	844,000	-	-

*189-2010 can be used to fund both Town Hall I & II improvements.

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Window Replacement	135,000					135,000
Restrooms Renovation		125,000				125,000
Annual Total	135,000	125,000	-	-	-	260,000

Funding Schedule						
GO Bonds	-	11,000				11,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FAC - TH2
 Department: Administrative Services
 Project Name: Town Hall 2 - Various Improvements
 Category: Facilities
 Town Board District: Town-wide
 Lead Department: Department of Administrative Services/Department of Public Works
 SEQRA: Unlisted (Bond Reso 834-2016)

Operating Budget Impact:

Scope of Work: This project provides for the renovation and refurbishment of Town Hall facilities with historically accurate and energy efficient improvements.

This project provides for the design and major rehabilitation of existing asphalt parking lots and associated drainage structures. This work will also include the upgrade of the septic system.

This project provides for the replacement of the roof, roof ductwork insulation, and rooftop units. The buildings HVAC system is also outdated and will be replaced by new units to meet energy efficient standards.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
189-2010*	575,000	325,000	250,000	-	325,000
134-2016†	825,000	150,000	675,000	150,000	-
834-2016	844,000	-	844,000	-	-

*189-2010 can be used to fund both Town Hall I & II improvements.

†134-2016 can be used to fund specific projects at Town Hall I, II, & III.

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Resurface Parking Lot and Upgrade Septic System (134-2016)	150,000	400,000	-	-	-	550,000
Roof, Ductwork and HVAC Replacement	100,000	530,000	-	-	-	630,000
Restroom Renovation	-	80,000	-	-	-	80,000
Replacement of Windows	64,000	-	-	-	-	64,000
Annual Total	314,000	1,010,000	-	-	-	1,324,000

Funding Schedule						
GO Bonds	314,000	1,010,000	-	-	-	1,324,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FAC - TH3
 Department: Administrative Services
 Project Name: Town Hall 3 - Various Improvements
 Category: Facilities
 Town Board District: Town-wide
 Lead Department: Department of Administrative Services
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project provides for the renovation and refurbishment of Town Hall facilities with historically accurate and energy efficient improvements.

Work will include making the facility capable of relying on a portable generator in the event of power loss. The generator switch is one 100 AMP automatic transfer switch and one disconnect switch with weather proof outlets.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
134-2016	825,000	150,000	675,000	150,000	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Generator Switch Replacement	25,000	-	-	-	-	25,000
Annual Total	25,000	-	-	-	-	25,000

Funding Schedule						
GO Bonds	25,000	-	-	-	-	25,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FAC - ADA
 Department: Administrative Services
 Project Name: Town Facilities ADA
 Category: Facilities
 Town Board District: Town-wide
 Lead Department: Department of Administrative Services
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project will initially fund a study detailing the necessary upgrades required to make certain Town facilities compliant with the Americans with Disabilities Act (ADA). After study completion, this project may fund work necessary to bring some Town facilities up to ADA standards.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
826-2016	325,000	-	325,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
ADA Compliance	50,000	100,000	100,000	100,000	100,000	450,000
Annual Total	50,000	100,000	100,000	100,000	100,000	450,000

Funding Schedule						
GO Bonds	50,000	100,000	100,000	100,000	100,000	450,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FAC - AS
 Department: Public Safety
 Project Name: Animal Shelter - Various Improvements
 Category: Facilities
 Town Board District: Town-wide
 Lead Department: Department of Administrative Services
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will fund improvements to the outside kennels at the Animal Shelter.

This project will also include the installation of outdoor heaters for the kennels.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
162-2016	80,000	-	80,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Outside Kennels and Heaters	80,000	-	-	-	-	80,000
Annual Total	80,000	-	-	-	-	80,000

Funding Schedule						
GO Bonds	80,000	-	-	-	-	80,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FAC - EVAL
 Department: Administrative Services
 Project Name: Elevator Improvements - Town-wide
 Category: Facilities
 Town Board District: Town-wide
 Lead Department: Department of Administrative Services/Department of Public Works
 SEQRA: Type II (Bond Reso 811-2016)

Operating Budget Impact:

Scope of Work: This project is to bring three Town elevators up to code.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
157-2016	200,000	200,000	-	199,702	298
811-2016	100,000	-	100,000		

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
3 Elevators Town-wide	250,000	-	-	-	-	250,000
Annual Total	250,000	-	-	-	-	250,000

Funding Schedule						
GO Bonds	50,000	-	-	-	-	50,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FAC - 17 - 01
 Department: Administrative Services
 Project Name: Gold Coast Arts Center - HVAC Replacement
 Category: Facilities
 Town Board District: District 5
 Lead Department: Department of Administrative Services
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project provides for the replacement of the HVAC units at the Gold Coast Arts Center.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
814-2016	65,000	-	65,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
HVAC Replacement	65,000	-	-	-	-	65,000
Annual Total	65,000	-	-	-	-	65,000

Funding Schedule						
GO Bonds	65,000	-	-	-	-	65,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FAC - 17 - 02
 Department: Public Safety
 Project Name: Roslyn Community Center - Various Improvements
 Category: Facilities
 Town Board District: Town-wide
 Lead Department: Department of Administrative Services
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project will fund improvements to the facilities at the Roslyn Community Center using energy and water-efficient equipment.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
821-2016	100,000	-	100,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Bathroom Renovation	25,000	-	-	-	-	25,000
Roof Replacement	75,000	-	-	-	-	75,000
Annual Total	100,000	-	-	-	-	100,000

Funding Schedule						
GO Bonds	100,000	-	-	-	-	100,000



Section: Park Upgrades

This section of the capital plan includes projects that improve Park facilities.

Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - BW - GI
 Department: Department of Parks and Recreation
 Project Name: Broadway Park - General Improvements
 Category: Infrastructure Improvements
 Town Board District: District 3
 Lead Department: Department of Parks and Recreation
 SEQRA:

Operating Budget Impact:

Scope of Work: This project provides for general improvements to Broadway Park. The improvements include repairs to the roof, front door, replacement of light fixtures with energy efficient fixtures, and resurfacing of athletic courts.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
138-2016	150,000	-	150,000	-	-	
	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
General Improvements	150,000	100,000	100,000	-	-	350,000
Annual Total	150,000	100,000	100,000	-	-	350,000
Funding Schedule						
GO Bonds	150,000	100,000	100,000	-	-	350,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - CBG
 Department: Department of Parks and Recreation
 Project Name: Clark Botanic Gardens - Parking Lots, Walkways and Rehab of Ponds
 Category: Infrastructure Improvements
 Town Board District: District 2
 Lead Department: Department of Public Works
 SEQRA: Unlisted
 Type II (Plans and Specs)
 Operating Budget Impact:

Scope of Work: This project will fund various improvements at Clark Botanic Gardens. Work will include the possible replacement of the parking lot and walkways within the Gardens to make them environmentally friendly and ADA compliant. This work is expected to take place in three phases. The project is expected to be a 5 year plan that would involve the installation of 500 feet of walkway per year at an estimated cost of \$50,000 annually.

This project will also fund the rehabilitation of the ponds located in the Gardens. Improvements to include the removal of pond sediment and upgrades to the ponds' circulation systems.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
826-2016	325,000	-	325,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Parking Lot and Walkways	100,000	150,000	50,000	50,000	50,000	400,000
Rehabilitation of Ponds	50,000	100,000	500,000	-	-	650,000
Annual Total	150,000	250,000	550,000	50,000	50,000	1,050,000

Funding Schedule						
GO Bonds	150,000	250,000	550,000	50,000	50,000	1,050,000
Grant: ZBGA - 2016-00012	35,000	35,000	35,000	35,000	-	140,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - CGM
 Department: Department of Parks and Recreation
 Project Name: Clinton G. Martin - Parking Lot and Community Room Work
 Category: Infrastructure Improvements
 Town Board District: District 2
 Lead Department: Department of Parks and Recreation
 SEQRA: Unlisted (Bond Reso 820-2016)

Operating Budget Impact:

Scope of Work: This project will reconstruct and reconfigure the Clinton G. Martin Park parking lot. This may include adjusting the entrance and exit of the park to improve safety and convenience for drivers. The Town will be working with Nassau County on this aspect of the project.

The project will fund a study to evaluate potential improvements to the community center located at the Clinton G. Martin Park. This estimate does not include actual construction costs as they are currently unavailable.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
150-2016	100,000	-	100,000	-	-
820-2016	1,475,000	-	1,475,000		

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Parking Lot Repaving	200,000	800,000	-	-	-	1,000,000
Community Room Study (150-2016)	50,000	-	-	-	-	50,000
Annual Total	250,000	800,000	-	-	-	1,050,000

Funding Schedule						
GO Bonds	250,000	800,000	-	-	-	1,050,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - JDC
 Department: Department of Parks and Recreation
 Project Name: John D. Caemmerer Park Upgrades
 Category: Infrastructure Improvements
 Town Board District: District 2
 Lead Department: Department of Parks and Recreation
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project will fund necessary upgrades at John D. Caemmerer Park. Cost estimate may change after initial engineering review.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
832-2016	2,490,000	-	2,490,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Park Upgrades	75,000	212,500	212,500	-	-	500,000
Annual Total	75,000	212,500	212,500	-	-	500,000

Funding Schedule						
GO Bonds	75,000	212,500	212,500	-	-	500,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - DOG
 Department: Department of Parks and Recreation
 Project Name: Dog Park Creation
 Category: Infrastructure Improvements
 Town Board District: TBD
 Lead Department: Department of Parks and Recreation
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project would create a dog park for Town residents and would include fencing and equipment purchases. A Town facility has not yet been identified.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
832-2016	2,490,000	-	2,490,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Dog Park Construction	250,000	-	-	-	-	250,000
Annual Total	250,000	-	-	-	-	250,000

Funding Schedule						
GO Bonds	250,000	-	-	-	-	250,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - FUS
 Department: Department of Parks and Recreation
 Project Name: Charles J. Fuschillo Park - General Improvements
 Category: Infrastructure Improvements
 Town Board District: District 1
 Lead Department: Department of Parks and Recreation
 SEQRA: Type II (Bond Reso 832-2016)

Operating Budget Impact:

Scope of Work: This project will update the playground area, including the upgrade of features and replacement of the swing set. All athletic courts will be resurfaced in the park. Fencing improvements will take place as well.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
181-2015	55,000	-	55,000	-	-
832-2016	2,490,000	-	2,490,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
General Improvements	195,000	50,000	-	-	-	245,000
Annual Total	195,000	50,000	-	-	-	245,000

Funding Schedule						
GO Bonds	195,000	50,000	-	-	-	245,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - RP - MHS
 Department: Department of Parks and Recreation
 Project Name: Gerry Pond Park - Mackey Horse Statue
 Category: Infrastructure Improvements
 Town Board District: District 4
 Lead Department: Department of Parks and Recreation
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: The project will complete the rehabilitation of the Mackey Horse statue while also making improvements to the landscaping, construction of pathways, and a snow fence will be installed.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
835-2016	196,000	-	196,000	-	-	
	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
General Improvements	71,000	-	-	-	-	71,000
Annual Total	71,000	-	-	-	-	71,000
Funding Schedule						
GO Bonds	71,000	-	-	-	-	71,000
Grant: CRP - CFCE15000042	71,000	-	-	-	-	71,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - HL
 Department: Department of Parks and Recreation
 Project Name: Harbor Links - General Improvements
 Category: Infrastructure Improvements
 Town Board District: District 6
 Lead Department: Department of Parks and Recreation
 SEQRA: Type II (Bond Resos 812-2016 & 813-2016)
 Unlisted (Bond Reso 818-2016)

Operating Budget Impact:

Scope of Work: This project will fund upgrades and the replacement of various parts of the golf course and catering hall facilities.

This project will replace the current snack bar with a new facility that would include a stand to purchase food/snacks, office space, an indoor lesson area and an outdoor seating deck. Engineering evaluation began in 2016 and is expected to cost approximately \$150,000.

This project will fund improvements necessary to address erosion at tee box #3.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
147-2016	2,000,000	1,000,000	1,000,000	998,511	1,489
148-2016	250,000	-	250,000	-	-
812-2016	405,000	-	405,000	-	-
813-2016	10,000	-	10,000	-	-
818-2016	105,000	-	105,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
General Improvements (148-2016)	670,500	502,500	828,000	4,200,000	2,885,000	9,086,000
Snack Bar Reconstruction (147-2016)	1,294,201	554,658	-	-	-	1,848,859
Tee Repair #3 (148-2016)	100,000	-	-	-	-	100,000
Annual Total	2,064,701	1,057,158	828,000	4,200,000	2,885,000	11,034,859

Funding Schedule						
GO Bonds	1,066,190	1,057,158	828,000	4,200,000	2,885,000	10,036,348



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - HHSLT
 Department: Department of Parks and Recreation
 Project Name: Hempstead Harbor Shoreline Trail - Expansion/Phase 3 & 4
 Category: Infrastructure Improvements
 Town Board District: District 6
 Lead Department: Department of Parks and Recreation
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will extend the trail along the western shore of Hempstead Harbor in Port Washington. The proposed extension will increase the existing passive recreational trail by 1,750 linear feet.

The Town is actively pursuing grant opportunities and expect to hear back on a potential grant in late December 2016.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
182-2014	800,000	800,000	-	691,833	108,167
175-2016	300,000	50,000	250,000	49,926	74

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Trail Expansion	700,000	-	-	-	-	700,000
Annual Total	700,000	-	-	-	-	700,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - MV
 Department: Department of Parks and Recreation
 Project Name: Manhasset Valley Park - Parking Lot Creation
 Category: Infrastructure Improvements
 Town Board District: District 4
 Lead Department: Department of Parks and Recreation/Town Attorney
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will increase the available parking at the Manhasset Valley Park. Project completion would require the acquisition of a portion of the Nassau County Department of Public Works yard that is located adjacent to the park. The Town is in discussion with the County for this purpose.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
Future Bond Reso(s)	-	-	-	-	-	
	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Parking Lot Creation	-	100,000	-	-	-	100,000
Annual Total	-	100,000	-	-	-	100,000
Funding Schedule						
GO Bonds	-	100,000	-	-	-	100,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - MHB
 Department: Department of Parks and Recreation
 Project Name: Manorhaven Beach Park - General Improvements
 Category: Infrastructure Improvements
 Town Board District: District 6
 Lead Department: Department of Parks and Recreation
 SEQRA: Type II (Bond Reso 832-2016)

Operating Budget Impact:

Scope of Work: This project will replace the roof at the Manorhaven Beach Park pool facility and prepare for future photovoltaic systems.

This project will also replace the entry booth and resurface the basketball court.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
280-2008	1,000,000	1,000,000	-	38,642	961,358
146-2016	320,000	-	320,000	-	-
832-2016	2,490,000	-	2,490,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Roof Replacement (146-2016)	500,000	-	-	-	-	500,000
Entrance Booth	90,000	-	-	-	-	90,000
Resurface of Court	-	150,000	-	-	-	150,000
Annual Total	590,000	150,000	-	-	-	740,000

Funding Schedule						
GO Bonds	551,358	150,000	-	-	-	701,358



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - MBR
 Department: Department of Parks and Recreation
 Project Name: Martin "Bunky" Reid Park - General Improvements
 Category: Infrastructure Improvements
 Town Board District: District 1
 Lead Department: Department of Public Works/Department of Parks and Recreation
 SEQRA: Unlisted (832-2016)

Operating Budget Impact:

Scope of Work: This project will resurface courts and repair the walkways, pool deck, and renovate the current changing room area for residents. This could also be used to repurpose an existing bathroom as well as increasing bathroom stalls using energy and water efficient appliances and fixtures in the main building.

This project will construct 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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
183-2015	400,000	300,000	100,000	300,000	-
151-2016	350,000	350,000	-	332,492	17,508
832-2016	2,490,000	-	2,490,000		

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
General Improvements (183-2015)	50,000	200,000	150,000	-	-	400,000
Outdoor Classroom (151-2016)	185,000	-	-	-	-	185,000
Annual Total	235,000	200,000	150,000	-	-	585,000

Funding Schedule						
GO Bonds	50,000	-	50,000	-	-	100,000
Hagedorn Foundation	50,000	-	-	-	-	50,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - Master Plan
 Department: Department of Parks and Recreation
 Project Name: Parks Master Plan
 Category: Infrastructure Improvements
 Town Board District: Town-wide
 Lead Department: Department of Parks and Recreation
 SEQRA:

Operating Budget Impact:

Scope of Work: This project provides funding for the development of a parks facility master plan. Facility planning is a decision-making process to determine the purpose and priority of upgrades at the over 50 Town park facilities. The plan will include necessary infrastructure upgrades for each park.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
Future Bond Reso(s)	-	-	-	-	-	
	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Master Plan	-	250,000	-	-	-	250,000
Annual Total	-	250,000	-	-	-	250,000
Funding Schedule						
GO Bonds	-	250,000	-	-	-	250,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - MLL Turf
 Department: Department of Parks and Recreation
 Project Name: Merillon Little League - Turf Work
 Category: Infrastructure Improvements
 Town Board District: District 5
 Lead Department: Department of Parks and Recreation
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project is to use grant funding to replace an infield at the facility.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
832-2016	2,490,000	-	2,490,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Turf Work	50,000	-	-	-	-	50,000
Annual Total	50,000	-	-	-	-	50,000

Funding Schedule						
GO Bonds	50,000	-	-	-	-	50,000
Grant: SAM - 6514	50,000	-	-	-	-	50,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - Tully - GI
 Department: Department of Parks and Recreation
 Project Name: Michael J. Tully Park - General Improvements
 Category: Infrastructure Improvements
 Town Board District: District 5
 Lead Department: Department of Parks and Recreation
 SEQRA: Type II (Bond Reso 826-2016)
 Unlisted (Bond Reso 832-2016)
 Operating Budget Impact:

Scope of Work: This project will provide funding for various capital improvements at the facility including the replacement of the turf field at the stadium.
 The project will also reconstruct the existing handball courts.
 The project will provide funding to evaluate and repair drainage issues at the softball fields.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
281-2008	3,500,000	3,200,000	300,000	279,906	2,920,094
205-2016	100,000	-	100,000	-	-
140-2016	4,175,000	1,175,000	3,000,000	1,173,251	1,749
142-2016	250,000	-	250,000	-	-
826-2016	325,000	-	325,000	-	-
832-2016	2,490,000	-	2,490,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Turf Replacement (281-2008)	-	600,000	-	-	-	600,000
Handball Court Restoration	150,000	-	-	-	-	150,000
Drainage Work (142-2016)	250,000	-	-	-	-	250,000
Methane Work	75,000	-	-	-	-	75,000
HVAC Review	175,000	-	-	-	-	175,000
Annual Total	650,000	600,000	-	-	-	1,250,000

Funding Schedule						
GO Bonds	650,000	600,000	-	-	-	1,250,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - MP - Yacht
 Department: Department of Parks and Recreation
 Project Name: Mill Pond Park - Repairs to Yacht House
 Category: Infrastructure Improvements
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA: Unlisted (Bond Reso 820-2016)

Operating Budget Impact:

Scope of Work: This project provides for the replacement of the existing Mill Pond Yacht House. This project includes the complete demolition of the structure and construction of a new building.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
137-2016	100,000	100,000	-	99,851	149
820-2016	1,475,000	-	1,475,000		

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Repairs to Yacht House	100,000	-	-	-	-	100,000
Annual Total	100,000	-	-	-	-	100,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - NHBP
 Department: Department of Parks and Recreation
 Project Name: North Hempstead Beach Park - Visioning and Sanitary System
 Category: Infrastructure Improvements
 Town Board District: District 6
 Lead Department: Department of Public Works/Department of Parks and Recreation/Department of Planning
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will fund an overall visioning process for the coastline and North Hempstead Beach Park (NHBP). This will include design, engineering, and architectural work necessary to create a destination spot that attracts town residents and non-residents to the location to enjoy the natural amenities and activities at the park, and to improve the quality of the surrounding environment by addressing stormwater runoff and other environmental issues.

This project will fund the improvements of the sanitary system at NHBP. This work includes the re-lining of existing gravity sanitary system (FY17), improvements to existing pump station, and construction of a forced main to connect with the Port Washington Sewer District (FY18).

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
334-2012	500,000	375,000	125,000	349,150	25,850
158-2015	100,000	100,000	-	99,851	149
133-2016	1,700,000	-	1,700,000	-	-
154-2016	61,000	-	61,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Visioning (158-2015 & 154-2016)	161,000	-	-	-	-	161,000
Sanitary System (334-2012 & 133-2016)	600,000	1,400,000	-	-	-	2,000,000
Annual Total	761,000	1,400,000	-	-	-	2,161,000

Funding Schedule						
GO Bonds	312,000	1,400,000	-	-	-	1,712,000
Grant: LWRP - C10000728	122,200	-	-	-	-	122,200
Grant: SRF - 5153-18	250,850	199,150	-	-	-	450,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - SHR
 Department: Department of Parks and Recreation
 Project Name: Schumacher House Rehabilitation
 Category: Infrastructure Improvements
 Town Board District: District 2
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will provide funding to rehabilitate the Schumacher House, a Town of North Hempstead designated landmark. Structural upgrades are necessary to ensure the integrity of the building.

The initial phase of the project is solely focused on weather tightening and structure stabilization. Restoration of the building will occur in future years.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
193-2010	500,000	335,000	165,000	314,668	20,332
180-2015	600,000	300,000	300,000	300,000	-
149-2016	300,000	-	300,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Engineering/ Construction	615,000	650,000	650,000	-	-	1,915,000
Annual Total	615,000	650,000	650,000	-	-	1,915,000

Funding Schedule						
GO Bonds	-	35,000	650,000	-	-	685,000
Grant: EDAP - 4815	476,500	-	-	-	-	476,500



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - SSLH
 Department: Department of Parks and Recreation
 Project Name: Stepping Stones Light House - General Repairs
 Category: Infrastructure Improvements
 Town Board District: District 4
 Lead Department: Department of Public Works
 SEQRA: Unlisted (Bond Reso 810-2016)

Operating Budget Impact:

Scope of Work: This project provides for the funding for annual maintenance work along with the design and construction of a dock at the Stepping Stones Lighthouse. This dock is required for safe access to/from the facility. The total estimated cost shown below is the funding committed to and by the Town to a move this renovation project forward.

This is a joint project between the Town of North Hempstead, Great Neck Park District and the Great Neck Historical Society.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
169-2016	50,000	50,000	-	49,926	74
810-2016	300,000	-	300,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
General Improvements	70,000	300,000	50,000	50,000	50,000	520,000
Annual Total	70,000	300,000	50,000	50,000	50,000	520,000

Funding Schedule						
GO Bonds	20,074	300,000	50,000	50,000	50,000	470,074
Grant: NMHG (SHPO) - 2015-059	70,000	95,000	-	-	-	165,000
Grant: SAM	-	100,000	-	-	-	100,000
Grant: SAM (GNPD)	-	100,000	-	-	-	100,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - FENCING
 Department: Department of Parks and Recreation
 Project Name: System Wide Fencing Program
 Category: Infrastructure Improvements
 Town Board District: Town-wide
 Lead Department: Department of Parks and Recreation
 SEQRA: Type II (Bond Reso 835-2016)

Operating Budget Impact:

Scope of Work: The project provides funding for the replacement of outdated or damaged fencing throughout all of the Town’s various parks and properties.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
136-2016	100,000	50,000	50,000	49,926	74
835-2016	196,000	-	196,000		

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Fencing Work	100,000	100,000	100,000	100,000	100,000	500,000
Annual Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Schedule						
GO Bonds	100,000	100,000	100,000	100,000	100,000	500,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - SWU
 Department: Department of Parks and Recreation
 Project Name: System Wide Upgrades
 Category: Infrastructure Improvements
 Town Board District: Town-wide
 Lead Department: Department of Parks and Recreation
 SEQRA: Type II (Bond Reso 832-2016)

Operating Budget Impact:

Scope of Work: This project includes funding for various upgrades completed at any of the Town of North Hempstead’s parks. The scope of work is for replacement and upgrades to fencing, walkways, minor building repairs, electrical upgrades, utility upgrades using energy and water-efficient equipment where possible, bench replacements, equipment replacement and other necessary infrastructure repairs/upgrades. The project may also include a shade structure for dug outs at 8th and Asbury.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
188-2010	1,490,000	790,000	700,000	5,147	784,853
135-2016	375,000	285,000	90,000	192,449	92,551
832-2016	2,490,000	-	2,490,000		

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Various Projects	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Schedule						
GO Bonds	200,000	200,000	200,000	200,000	200,000	1,000,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - WPP
 Department: Department of Parks and Recreation
 Project Name: Whitney Pond Park - General Improvements
 Category: Infrastructure Improvements
 Town Board District: District 4
 Lead Department: Department of Parks and Recreation/Department of Public Works
 SEQRA:

Operating Budget Impact:

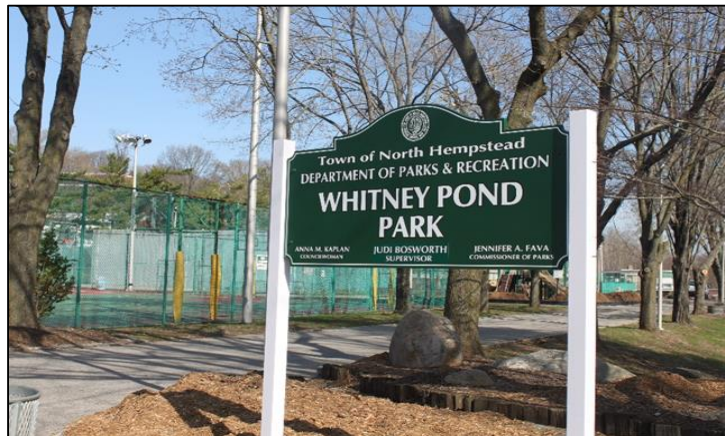
Scope of Work: This project will update the Whitney Pond Park Pool facility. Work to be completed includes the renovation of the bathrooms and locker rooms, and the replacement to the plumbing, lighting, and exterior windows using energy and water-efficient equipment. The roof will be evaluated for potential photovoltaic installation and the roof will be designed accordingly. In addition, the project will include new shade structures around the deck.

The roof of the admin/recreation building will be addressed in FY19.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
174-2014	3,000,000	1,675,000	1,325,000	457,925	1,217,075

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Various Projects	500,000	300,000	300,000	-	-	1,100,000
Annual Total	500,000	300,000	300,000	-	-	1,100,000

Funding Schedule						
GO Bonds	42,075	300,000	300,000	-	-	642,075



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR - WTC
 Department: Department of Parks and Recreation
 Project Name: World Trade Center Memorial
 Category: Infrastructure Improvements
 Town Board District: TBD
 Lead Department: Department of Parks and Recreation
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project will build a memorial at a Town park or property that will prominently display the piece of steel from the World Trade Center that was awarded to the Town in 2013.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
835-2016	196,000	-	196,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Memorial Construction	25,000	-	-	-	-	25,000
Annual Total	25,000	-	-	-	-	25,000

Funding Schedule						
GO Bonds	25,000	-	-	-	-	25,000



**Section:
Planning Department**

This section of the capital plan includes projects lead by the Town's Planning Department.

Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PLAN - BAY WALK
 Department: Department of Planning
 Project Name: Port Washington Bay Walk
 Category: Roadways
 Town Board District: District 6
 Lead Department: Department of Planning/Department of Parks and Recreation
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will fund the extension of portions of the Port Washington Bay Walk that are not associated with the Village of Port Washington North. This includes potentially extending the walkway further south until it meets the Town Dock where it will eventually end. Additional work may include the installation of rain gardens, new shades structures, a concrete stairway and rehabilitation of the existing walkway.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
182-2015	250,000	250,000	-	249,628	372

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Design/Engineering/Construction	-	200,000	250,000	-	-	450,000
Annual Total	-	200,000	250,000	-	-	450,000

Funding Schedule						
GO Bonds	-	-	200,000	-	-	200,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PLAN - BWT
 Department: Department of Planning
 Project Name: Blueway Trail
 Category: Roadways
 Town Board District: TBD
 Lead Department: Department of Planning/Department of Parks and Recreation
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project will extend the Blueway Trail, a canoe and kayak route, from Little Neck Bay to Hempstead Harbor. The construction would mainly consist of signage and provide suitable watercraft launches. This trail would connect with the Teddy Roosevelt Blueway Trail on the east end.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
832-2016	2,490,000	-	2,490,000	-	-	
	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Design/Engineering/ Construction	-	250,000	-	-	-	250,000
Annual Total	-	250,000	-	-	-	250,000
Funding Schedule						
GO Bonds	-	250,000	-	-	-	250,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PLAN - ELEC VEH
 Department: Office of Sustainability
 Project Name: Long Island Electric Vehicle Charging Station Network
 Category: Roadways
 Town Board District: TBD
 Lead Department: Department of Planning/Director of Sustainability
 SEQRA:

Operating Budget Impact:

Scope of Work: The Town of North Hempstead is leading a coalition of seven Towns and Suffolk County to create a comprehensive Island-wide network of Level II Electric Vehicle Charging Stations.
 The network would support greater adoption of electric cars, thus lowering greenhouse gas emissions and reducing our dependence on fossil fuels.
 A feasibility study will be done to determine the most appropriate locations, and a minimum of four dual-head Level 2 charging stations will be installed in each municipality.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
161-2015	800,000	-	800,000	-	-	
	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Design/Engineering/ Construction	-	-	625,000	-	-	625,000
Annual Total	-	-	625,000	-	-	625,000
Funding Schedule						
GO Bonds	-	-	625,000	-	-	625,000
Grant: CGC - CGC41786	-	-	625,000	-	-	625,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PLAN - PWSS
 Department: Department of Planning
 Project Name: Streetscape Work for Main Street, Port Washington
 Category: Roadways
 Town Board District: District 6
 Lead Department: Department of Planning
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will fund construction of streetscape improvements along Main Street in Port Washington. It will include sidewalk and median work, new tree plantings, and other various improvements.

The Town is actively pursuing grant opportunities and expect to hear back on a potential grant in late December 2016.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
159-2015	80,000	79,000	1,000	78,095	905
Future Bond Reso(s)	-	-	-	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Engineering/ Construction	-	1,000,000		-	-	1,000,000
Annual Total	-	1,000,000	-	-	-	1,000,000

Funding Schedule						
GO Bonds	-	921,905	-	-	-	921,905



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PLAN - WASS
 Department: Department of Planning
 Project Name: Streetscape Work for Westbury Avenue, Carle Place
 Category: Roadways
 Town Board District: District 1
 Lead Department: Department of Planning
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will fund the design of sidewalk improvements along Westbury Avenue in Carle Place that will be in conjunction with work that Nassau County Department of Public Works has scheduled for this area.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
Future Bond Reso(s)	-	-	-	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Engineering/ Construction	-	200,000	-	-	-	200,000
Annual Total	-	200,000	-	-	-	200,000

Funding Schedule						
GO Bonds	-	200,000	-	-	-	200,000



Section: Public Works

This section of the capital plan includes projects focused on public works improvements at various Town facilities.

Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - BHBD
 Department: Department of Parks and Recreation
 Project Name: Beacon Hill Bluff Design, Engineering and Construction
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will fund the engineering, design, and construction to stabilize the Beacon Hill bluffs.

Engineering will be completed in 2017. Construction work will proceed in FY18, FY19 and FY20 in phases.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
184-2011	250,000	250,000	-	249,993	7
Future Bond Reso(s)	-	-	-	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Design/Engineering	250,000	-	-	-	-	250,000
Construction/ Construction Management	-	3,500,000	3,000,000	3,000,000	-	9,500,000
Annual Total	249,993	3,500,000	3,000,000	3,000,000	-	9,749,993

Funding Schedule						
GO Bonds	-	3,500,000	3,000,000	3,000,000	-	9,500,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - EPA
 Department: Department of Public Works
 Project Name: Environmental Protection Agency (EPA) Compliance
 Category: Infrastructure Improvement
 Town Board District: Town-wide
 Lead Department: Department of Public Works
 SEQRA: Type II (Bond Reso 833-2016)

Operating Budget Impact:

Scope of Work: The following capital projects will assist the Town in meeting the requirements of the Clean Water Act (CWA), the State Pollution Discharge Elimination System (SPDES) Permit, the Safe Drinking Water Act (SDWA), and the Solid Waste Disposal Act (SWDA).

CWA/ SPDES Compliance

1. Municipal Separate Storm Sewer System (MS4) mapping
2. Design/bid documents and construction for vehicle wash down pads at Town facilities.

SDWA Compliance

3. Investigating of Towns sites for compliance with the Safe Drinking Water Act and plan for the remediation or closure of underground injection wells.

SWDA Compliance

4. Petroleum Bulk Storage Tank Remediation and compliance at Harbor Links and 700 West Shore Road
5. Supplemental Environmental Projects to be determined through consultation with USEPA.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
163-2015	750,000	750,000	-	734,316	15,684
165-2016	250,000	-	250,000	-	-
833-2016	1,850,000	-	1,850,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Various Projects	1,443,997	900,000	-	-	-	2,343,997
Annual Total	1,443,997	900,000	-	-	-	2,343,997

Funding Schedule

GO Bonds	1,076,467	900,000	-	-	-	1,976,467
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Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - GPP
 Department: Department of Parks and Recreation
 Project Name: Gerry Pond Park - General Improvements
 Category: Infrastructure Improvements
 Town Board District: District 4
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will address water quality improvements at Gerry Pond Park and associated ponds. Work to include sediment removal, installation of sediment and pollution control systems, and the stabilization of existing streambank. There are three ponds which are connected via stream within the Park that require sediment to be removed from drainage structures and ponds. The overall intent is to treat storm water runoff and improve water quality, enhance wildlife habitat, and add passive recreational opportunity. Native plantings will be installed along perimeter of the ponds and streams to trap overland storm water flow and exclude waterfowl. The spillway and stream channels will be repaired and the stabilization of stream banks using geotextiles and native plantings will be completed. The middle pond's perimeter wall will be repaired; storm water drainage system will be improved including installation of hydrodynamic separator to remove sediments, contaminants and floatables.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
173-2014	2,500,000	2,500,000	-	2,500,000	-
184-2015	2,500,000	-	2,500,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Design/Engineering/ Construction	3,000,000	2,000,000	3,500,000	-	-	8,500,000
Annual Total	3,000,000	2,000,000	3,500,000	-	-	8,500,000

Funding Schedule						
GO Bonds	500,000	2,000,000	3,500,000	-	-	6,000,000
Grant: XP - 97246607-0	955,600	-	-	-	-	955,600
Grant: EBA 2004	-	-	205,000	-	-	205,000
Grant: EBA 2006	1,288,000	-	-	-	-	1,288,000
Grant: WQIP - C302924	-	-	91,000	-	-	91,000
Grant: WQIP - C006761	-	-	1,413,902	-	-	1,413,902

Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - LPC
 Department: Department of Public Works
 Project Name: Leeds Pond Culvert Repair
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact:

Scope of Work: The project will fund the repair of Leeds Pond Culvert. This project will assist the Village of Plandome Manor and Town residents who travel over the culvert. 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. The goal is to stop flow through the culvert by installing precast assemblies or a coffer dam around the perimeter of the spillway that raises elevation, thereby diverting the pond flow to the new overflow crossing. Once flow is diverted, a coffer dam can be built at the outlet side of the culvert and the culvert walls and ceiling blasted wand cleaned in preparation for the arch insert installation. Reinforcement of the annular space between the new arch and the existing walls and ceiling is required. 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. The Town is still discussing with Village officials how to resolve payment of costs for this work that exceeds the grant.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
159-2016	2,000,000	200,000	1,800,000	199,702	298

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Various Projects	2,000,000	-	-	-	-	2,000,000
Annual Total	2,000,000	-	-	-	-	2,000,000

Funding Schedule						
GO Bonds	1,800,000	-	-	-	-	1,800,000
Grant: MM4 - D027596	1,500,000	-	-	-	-	1,500,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - PR - DRAIN
 Department: Department of Public Works
 Project Name: Plandome Road Drainage Improvements
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA: Unlisted (Bond Reso 815-2016)

Operating Budget Impact:

Scope of Work: This project is to address the flooding concerns along Plandome Road by capturing storm water runoff that leads into Leeds Pond.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
175-2015	50,000	50,000	-	50,000	-
160-2016	50,000	-	50,000	-	-
815-2016	100,000	-	100,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Drainage Improvements	100,000	-	-	-	-	100,000
Annual Total	100,000	-	-	-	-	100,000

Funding Schedule						
GO Bonds	50,000	-	-	-	-	50,000

Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - PWSRS
 Department: Department of Public Works
 Project Name: Port Washington Safe Routes to Schools
 Category: Roadways
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA: Unlisted (Bond Reso 831-2016)

Operating Budget Impact:

Scope of Work: This project will improve the pedestrian safety around approximately six 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 handicap accessible ramps, striping, 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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
170-2015	450,000	440,000	10,000	439,555	445
831-2016	100,000	-	100,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Design/Engineering/ Construction	550,000	-	-	-	-	550,000
Annual Total	550,000	-	-	-	-	550,000

Funding Schedule						
GO Bonds	110,445	-	-	-	-	110,445
Grant: SRTS - D032762	398,400	-	-	-	-	398,400



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - WCR
 Department: Department of Public Works
 Project Name: Whitney Creek Restoration
 Category: Infrastructure Improvement
 Town Board District: District 4
 Lead Department: Department of Planning/Office of Sustainability
 SEQRA:

Operating Budget Impact:

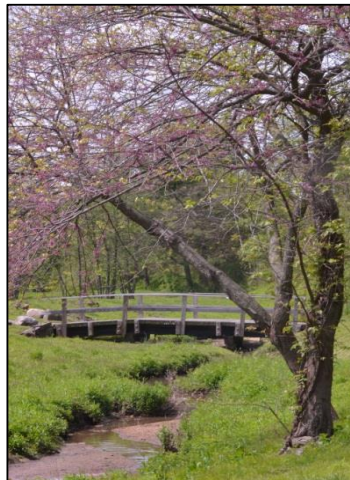
Scope of Work: This project will remove aquatic sand build up in these waterways to promote natural drainage and improvements to the eco-system.

*The NYSDEC agreed that Lockheed Martin will provide the Town with \$790,000 with which the Town can implement its restoration project. This funding has been received by the Town of North Hempstead.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
Future Bond Reso(s)	-	-	-	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Design/Engineering/ Construction	-	395,000	545,000	-	-	940,000
Annual Total	-	395,000	545,000	-	-	940,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-
Grant: EBA 2006	-	-	150,000	-	-	150,000
Grant: NRDA	-	395,000	395,000	-	-	790,000



Section: Town Technology

This section of the capital plan includes projects that will upgrade or expand the Town's technology.

Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DOITT 17-01
 Department: Various Departments
 Project Name: Computer Networking and Software/Hardware Upgrades
 Category: Technology Upgrades
 Town Board District: Town-wide
 Lead Department: Department of Information Technology and Telecommunications
 SEQRA: Type II (Bond Reso 808-2016)

Operating Budget Impact:

Scope of Work: This project funds the upgrade of various computer networking, software, and hardware. The upgrades include the AMANDA Integration with LaserFiche, Fuel Management Hardware upgrade, CSR Premier One upgrade, firewall testing, 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 the Denton Avenue DPW facility, server upgrades – blade replacements for File Server and a new server for CGM, 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. The Town aims to upgrade 20% of all desktop and laptops annually.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
186-2009	338,000	38,000	300,000	-	38,000
166-2016	350,000	350,000	-	264,198	85,802
808-2016	835,000	-	835,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Various Projects	391,000	225,000	175,000	25,000	75,000	891,000
Annual Total	391,000	225,000	175,000	25,000	75,000	891,000

Funding Schedule						
GO Bonds	391,000	225,000	175,000	25,000	75,000	891,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DOITT 17-03
 Department: Town Clerk
 Project Name: Digitization of Records - Deeds and Dedications of Streets
 Category: Technology Upgrades
 Town Board District: Town-wide
 Lead Department: Town Clerk
 SEQRA: Type II

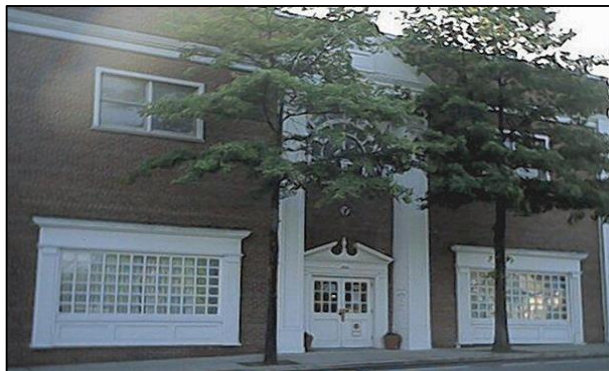
Operating Budget Impact:

Scope of Work: This project would digitize important legal, administrative, and historical data sets. This would preserve the original documents by minimizing repeated handling and would protect the Town from the total loss of these documents due to any acts of nature such as fire or water.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
808-2016	835,000	-	835,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Record Scanning	30,000	-	-	-	-	30,000
Annual Total	30,000	-	-	-	-	30,000

Funding Schedule						
GO Bonds	30,000	-	-	-	-	30,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DOITT 17-02
 Department: Various Departments
 Project Name: Town-wide GIS Asset Mapping Management
 Category: Technology Upgrades
 Town Board District: Town-wide
 Lead Department: Department of Information Technology and Telecommunications
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project funds the Town’s partnership with the Village of Port Washington North to undertake a consolidated GIS mapping project. The goal is to create a 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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
808-2016	835,000	-	835,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
GIS Asset Mapping	300,000	-	-	-	-	300,000
Annual Total	300,000	-	-	-	-	300,000

Funding Schedule						
GO Bonds	300,000	-	-	-	-	300,000
Grant: LGE - C1000623	270,000	-	-	-	-	270,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DOITT 17-04
 Department: Various Departments
 Project Name: Town-wide Security Facility Improvements
 Category: Technology Upgrades
 Town Board District: Town-wide
 Lead Department: Department of Information Technology and Telecommunications
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project will fund needed upgrades to Town facility electronic equipment related to safety and facility hardening.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
808-2016	835,000	-	835,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Security Improvements	80,000	20,000	20,000	20,000	20,000	160,000
Annual Total	80,000	20,000	20,000	20,000	20,000	160,000

Funding Schedule						
GO Bonds	80,000	20,000	20,000	20,000	20,000	160,000

Section:
General Fund Vehicles and Equipment

**This section of the capital plan includes projects that fund the replacement of
General Fund vehicles and equipment.**

Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: ADM 17-07
 Department: Various Departments
 Project Name: Purchasing of Vehicles
 Category: Equipment/Vehicle Purchases
 Town Board District: Town-wide
 Lead Department: Department of Finance
 SEQRA: Type II (Bond Reso 805-2016)

Operating Budget Impact:

Scope of Work: This project funds the purchase of various vehicles and equipment for various Town Departments to utilize for operations.

Electric or hybrid electric vehicles will be purchased where possible.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
167-2016	150,000	150,000	-	25,465	124,535
805-2016	215,500	-	215,500	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Harbor Patrol	40,000	-	-	-	-	
DPW	-	-	-	40,000	-	
Animal Shelter	22,500	-	-	-	-	
Admin Services	-	-	100,000	-	-	100,000
Annual Total	62,500	-	100,000	40,000	-	202,500

Funding Schedule						
GO Bonds	62,500	-	100,000	40,000	-	202,500



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: ADM - Equipment
 Department: Various Departments
 Project Name: Purchasing of Equipment
 Category: Equipment Purchases
 Town Board District: Town-wide
 Lead Department: Department of Finance
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project funds the purchase of equipment for various departments.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
805-2016	215,500	-	215,500	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Generator	100,000	-	-	-	-	100,000
Ride on mower	3,500	-	-	-	-	3,500
Annual Total	103,500	-	-	-	-	103,500

Funding Schedule						
GO Bonds	103,500	-	-	-	-	103,500



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PAR 17-01
 Department: Department of Parks and Recreation
 Project Name: Purchasing of Equipment and Vehicles - Parks and Recreation
 Category: Equipment/Vehicle Purchases
 Town Board District: Town-wide
 Lead Department: Department of Finance/Department of Parks and Recreation
 SEQRA: Type II (Bond Reso 827-2016 and 836-2016)

Operating Budget Impact:

Scope of Work: This project funds the purchase of various pieces of equipment and vehicles for work that is done year round in Town Parks. This could include equipment such as garbage trucks, dump trucks, large and small showmobiles, cargo vans, skid steers, and payloaders.

Electric or hybrid electric vehicles will be purchased where possible.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
176-2015	650,000	587,095	62,905	-	-
163-2016	575,000	575,000	-	575,000	-
827-2016	375,964	-	375,964	-	-
836-2016	38,000	-	38,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Replacement Vehicles	413,964	250,000	200,000	200,000	200,000	1,263,964
Annual Total	413,964	250,000	200,000	200,000	200,000	1,263,964

Funding Schedule						
GO Bonds	413,964	250,000	200,000	200,000	200,000	1,263,964



Section:
Solid Waste Management Authority

This section of the capital plan includes projects at the Town's Solid Waste Management Authority.

Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: SWMA 17-01
 Department: Solid Waste Management Authority (SWMA)
 Project Name: Purchasing of Equipment and Vehicles - SWMA
 Category: Equipment/Vehicle Purchases
 Town Board District: District 6
 Lead Department: Solid Waste Management Authority (SWMA)
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project funds the purchase of various pieces of equipment and vehicles for work that is done year round at the Town's landfills and transfer station.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
807-2016	185,000	-	185,000	-	-	
	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Various Equipment	185,000	-	-	-	-	185,000
Annual Total	185,000	-	-	-	-	185,000
Funding Schedule						
GO Bonds	185,000	-	-	-	-	185,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: SWMA 17-02
 Department: Solid Waste Management Authority (SWMA)
 Project Name: Gas and Groundwater Monitoring System Upgrades
 Category: Infrastructure Improvements
 Town Board District: District 6
 Lead Department: Solid Waste Management Authority (SWMA)
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project includes the improvements of the gas and water monitoring systems at both of the Town's landfill sites.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
822-2016	2,670,000	-	2,670,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Monitoring System Work	390,000	390,000	390,000	-	-	1,170,000
Annual Total	390,000	390,000	390,000	-	-	1,170,000

Funding Schedule						
GO Bonds	390,000	390,000	390,000	-	-	1,170,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: SWMA 17-03
 Department: Solid Waste Management Authority (SWMA)
 Project Name: Leachate System Improvements
 Category: Infrastructure Improvements
 Town Board District: District 6
 Lead Department: Solid Waste Management Authority (SWMA)
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project includes the improvements of the leachate monitoring and processing systems at the Town's two landfills.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
822-2016	2,670,000	-	2,670,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Leachate System Improvements	500,000	500,000	500,000	-	-	1,500,000
Annual Total	500,000	500,000	500,000	-	-	1,500,000

Funding Schedule						
GO Bonds	500,000	500,000	500,000	-	-	1,500,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: SWMA 17-04
 Department: Solid Waste Management Authority (SWMA)
 Project Name: Facility Improvements
 Category: Infrastructure Improvements
 Town Board District: District 6
 Lead Department: Solid Waste Management Authority (SWMA)
 SEQRA: Type II (Bond Reso 838-2016)

Operating Budget Impact:

Scope of Work: This project includes the replacement of HVAC equipment at the SWMA administrative building.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
187-2015	100,000	-	100,000	-	-
838-2016	275,000	-	275,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Facility Improvements	275,000	150,000	100,000	100,000	100,000	725,000
Annual Total	275,000	150,000	100,000	100,000	100,000	725,000

Funding Schedule						
GO Bonds	275,000	150,000	100,000	100,000	100,000	725,000



**Section:
Town Outside Village**

This section of the capital plan includes projects in the Town Outside Village Fund.

Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - Drainage - 17-01
 Department: Department of Public Works
 Project Name: Allen Drive and Summer Avenue, Great Neck - Drainage Work
 Category: Roadway Improvement
 Town Board District: District 4
 Lead Department: Department of Public Works
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project will connect existing (non-functioning) but isolated stormwater drainage structures at Allen Drive and Summer Avenue to the nearest operable drainage structures that are connected to the Town stormwater drainage system. Funding in FY17 will fund for engineering and design. FY18 will fund construction costs, which are unknown at this time.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
816-2016	80,000	-	80,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Drainage Work	80,000	-	-	-	-	80,000
Annual Total	80,000	-	-	-	-	80,000

Funding Schedule						
GO Bonds	80,000	-	-	-	-	80,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - Road Paving
 Department: Department of Public Works
 Project Name: Annual Road Repaving
 Category: Roadway Improvement
 Town Board District: Town-wide
 Lead Department: Department of Public Works
 SEQRA: Type II (Bond Reso 809-2016)

Operating Budget Impact:

Scope of Work: This project funds the Town’s annual road resurfacing program. The Town projects to impact approximately 45,000 and 55,000 linear feet of roadway annually.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
170-2016	2,000,000	2,000,000	-	226,741	1,773,259
809-2016	2,400,000	-	2,400,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Road Repaving	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
Annual Total	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000

Funding Schedule						
GO Bonds	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - Road Paving - Ind
 Department: Department of Public Works
 Project Name: Annual Road Repaving - Industrial Areas
 Category: Roadway Improvement
 Town Board District: Town-wide
 Lead Department: Department of Public Works
 SEQRA: Type II (Bond Reso 809-2016)

Operating Budget Impact:

Scope of Work: This project funds the Town’s annual industrial area road resurfacing program.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
171-2016	350,000	350,000	-	38,867	311,133
809-2016	2,400,000	-	2,400,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Road Repaving	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Schedule						
GO Bonds	200,000	200,000	200,000	200,000	200,000	1,000,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - Paving - GB
 Department: Department of Public Works
 Project Name: Grand Boulevard, Westbury - Repaving Project
 Category: Roadway Improvement
 Town Board District: District 1
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will reconstruct a 1.0 mile of roadway through commercial and residential areas along Grand Boulevard in Westbury, including replacement of curbs, sidewalks and street repavement.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
15-2013	2,300,000	1,500,000	800,000	219,576	1,280,424
193-2014	700,000	-	700,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Road Repaving	510,000	200,000	-	-	-	710,000
Annual Total	510,000	200,000	-	-	-	710,000

Funding Schedule						
GO Bonds	290,424	200,000	-	-	-	490,424



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - HA - CON
 Department: Department of Public Works
 Project Name: Herbert Avenue, Port Washington - Road Reconstruction
 Category: Roadway Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This work includes the reconstruction of an existing concrete road into an asphalt road with drainage improvements.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
819-2016	295,000	-	295,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Road Reconstruction	50,000	500,000	-	-	-	550,000
Annual Total	50,000	500,000	-	-	-	550,000

Funding Schedule						
GO Bonds	50,000	500,000	-	-	-	550,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - HS
 Department: Department of Public Works
 Project Name: High Street, Manhasset - General Improvements
 Category: Roadway Improvement
 Town Board District: District 4
 Lead Department: Department of Public Works
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project includes the widening of High Street at the intersection at Community Drive to allow for the creation of a turning lane. This project also includes the removal of a sidewalk on the south side of High Street. In addition, this project includes utility relocation and minor drainage work.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
819-2016	295,000	-	295,000	-	-	
	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Road Improvements	245,000	-	-	-	-	245,000
Annual Total	245,000	-	-	-	-	245,000
Funding Schedule						
GO Bonds	245,000	-	-	-	-	245,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - MP - CURB
 Department: Department of Public Works
 Project Name: Mill Pond Park - Curb Work
 Category: Roadway Infrastructure
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact:

Scope of Work: This project completes the Mill Pond beautification project. This includes the addition of curbing and parking along Mill Pond Road.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
Future Bond Reso(s)	-	-	-	-	-	
	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Curb and Parking Spots Construction	150,000	-	-	-	-	150,000
Annual Total	150,000	-	-	-	-	150,000
Funding Schedule						
GO Bonds	150,000	-	-	-	-	150,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - PR SW
 Department: Department of Public Works
 Project Name: Plandome Road, Manhasset - Sidewalk over LIRR Track
 Category: Roadway Improvement
 Town Board District: District 4
 Lead Department: Department of Public Works
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project is to remove and replace sidewalk along the west side of Plandome Road over the LIRR station. The Town will be working in cooperation with the Long Island Rail Road.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
820-2016	1,475,000	-	1,475,000	-	-	
	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Sidewalk Improvements	75,000	-	-	-	-	75,000
Annual Total	75,000	-	-	-	-	75,000
Funding Schedule						
GO Bonds	75,000	-	-	-	-	75,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - RTS
 Department: Department of Public Works
 Project Name: Roslyn Train Station - Median Removal and Striping
 Category: Infrastructure Improvement
 Town Board District: District 2
 Lead Department: Department of Public Works
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project includes the removal of a median, installation of a bike rack and re-striping of the existing train station parking lot.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
823-2016	30,000	-	30,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Median Removal and Re-Striping	30,000	-	-	-	-	30,000
Annual Total	30,000	-	-	-	-	30,000

Funding Schedule						
GO Bonds	30,000	-	-	-	-	30,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - DA BUILDING
 Department: Department of Public Works
 Project Name: Denton Avenue DPW Building - HVAC Replacement
 Category: Infrastructure Improvement
 Town Board District: District 5
 Lead Department: Department of Public Works
 SEQRA: Type II (Bond Reso 817-2016)

Operating Budget Impact:

Scope of Work: This project will provide funding for the engineering design and replacement of the original HVAC system in the Denton Avenue DPW Building. It will also include the replacement of heating, cooling, and domestic hot water systems using energy and water efficient equipment.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
172-2016	200,000	200,000	-	199,702	298
817-2016	1,800,000	-	1,800,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
HVAC System Replacement	1,125,000	875,000	-	-	-	2,000,000
Annual Total	1,125,000	875,000	-	-	-	2,000,000

Funding Schedule						
GO Bonds	925,298	875,000	-	-	-	1,800,298



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - NWY
 Department: Department of Public Works
 Project Name: Highways Department - Construction of a New Westbury Yard
 Category: Infrastructure Improvement
 Town Board District: District 1
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact:

Scope of Work: This project funds the design of a new building for the Highway Department to replace the existing garage in Westbury. The proposed structure would include four vehicle bays for vehicle storage and wash area, as well as office space, and restrooms. Site work could include a new salt storage facility, new gasoline dispensing facility as well as material storage areas. Evaluation of whether a dedicated section of the facility to expand the Town’s household hazardous waste program (HHW) should be completed. There is not a facility currently used for HHW in the south east side section of the 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. The funding shown below is for engineering/feasibility work.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
Future Bond Reso(s)	-	-	-	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Engineering	-	-	300,000	-	-	300,000
Annual Total	-	-	300,000	-	-	300,000

Funding Schedule						
GO Bonds	-	-	300,000	-	-	300,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: BLDGS - EQUIP VEH
 Department: Department of Buildings
 Project Name: Buildings Department Vehicle Replacement
 Category: Equipment/Vehicle Purchases
 Town Board District: Town-wide
 Lead Department: Department of Buildings
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project funds the purchase of various vehicles for operations of the Buildings Department.

Electric or hybrid electric vehicles will be purchased as appropriate.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
806-2016	128,500	-	128,500	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Vehicle Purchases	100,000	60,000	40,000	40,000	40,000	280,000
Annual Total	100,000	60,000	40,000	40,000	40,000	280,000

Funding Schedule						
GO Bonds	100,000	60,000	40,000	40,000	40,000	280,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PS - EQUIP VEH
 Department: Department of Public Safety
 Project Name: Public Safety Vehicle Replacement
 Category: Equipment/Vehicle Purchases
 Town Board District: Town-wide
 Lead Department: Department of Public Safety
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project funds the purchase of various vehicles and vehicle related equipment for operations of the Public Safety Department.

Electric or hybrid electric vehicles will be purchased as appropriate.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
806-2016	128,500	-	128,500	-	-	
	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Vehicle Purchases	22,500	-	-	40,000	-	62,500
Lightbars	6,000	-	-	-	-	6,000
Annual Total	28,500	-	-	40,000	-	68,500
Funding Schedule						
GO Bonds	28,500	-	-	40,000	-	68,500



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: HWY - EQUIP VEH
 Department: Department of Highways
 Project Name: Highways Vehicle & Equipment Replacement
 Category: Equipment/Vehicle Purchases
 Town Board District: Town-wide
 Lead Department: Department of Highways
 SEQRA: Type II (Bond Reso 804-2016)

Operating Budget Impact:

Scope of Work: This project funds the purchase of equipment used primarily by the Highway Department. Potential equipment includes items 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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
174-2016	800,000	800,000	-	117,398	682,602
804-2016	800,000	-	800,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Vehicle/Equipment	800,000	800,000	800,000	800,000	800,000	4,000,000
Annual Total	800,000	800,000	800,000	800,000	800,000	4,000,000

Funding Schedule						
GO Bonds	800,000	800,000	800,000	800,000	800,000	4,000,000



Section:
Town Operated Special Districts

This section of the capital plan includes projects in Town Operated Special Districts.

Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - LIGHT
 Department: Lighting District
 Project Name: Annual LED Lighting Replacement
 Category: Infrastructure Improvement
 Town Board District: Town-wide
 Lead Department: Department of Public Works
 SEQRA: Type II (Bond Resos 219-2016 & 23-2017)

Operating Budget Impact:

Scope of Work: This project funds the creation of an annual plan to replace the Town's street lights with LED lights by the Town's Lighting District.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
219-2016	200,000	200,000	-	162,121	37,879
23-2017	100,000	-	100,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Annual LED Replacement	100,000	100,000	100,000	100,000	100,000	500,000
Annual Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Schedule						
GO Bonds	100,000	100,000	100,000	100,000	100,000	500,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: PARK - NHPSPD
 Department: Department of Parks and Recreation
 Project Name: New Hyde Park Special Park District - CGM Pool Renovation
 Category: Infrastructure Improvement
 Town Board District: District 2
 Lead Department: Department of Public Works/Department of Parks and Recreation
 SEQRA: Unlisted (Bond Resos 402-2016 & 29-2017)

Operating Budget Impact:

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) include replacement/refurbishment of the pool, locker room renovations, court repair and resurfacing, pool deck replacement, and office refurbishment using energy/water efficient equipment fixtures wherever possible.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
388-2015	600,000	500,000	100,000	371,887	128,113
402-2016	12,897,519	-	12,897,519	-	-
29-2017	502,481	-	502,481	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Construction/ Construction Management	12,170,000	1,480,000	-	-	-	13,650,000
Annual Total	12,170,000	1,480,000	-	-	-	13,650,000

Funding Schedule						
GO Bonds	11,798,113	1,480,000	-	-	-	13,278,113



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - PWPPD
 Department: Port Washington Public Parking District
 Project Name: Port Washington Public Parking District - Parking Lot Renovations
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works/Public Safety
 SEQRA: Type II (Bond Reso 19-2017)

Operating Budget Impact:

Scope of Work: This project will resurface and restripe asphalt parking lots along with miscellaneous curb and sidewalk work.

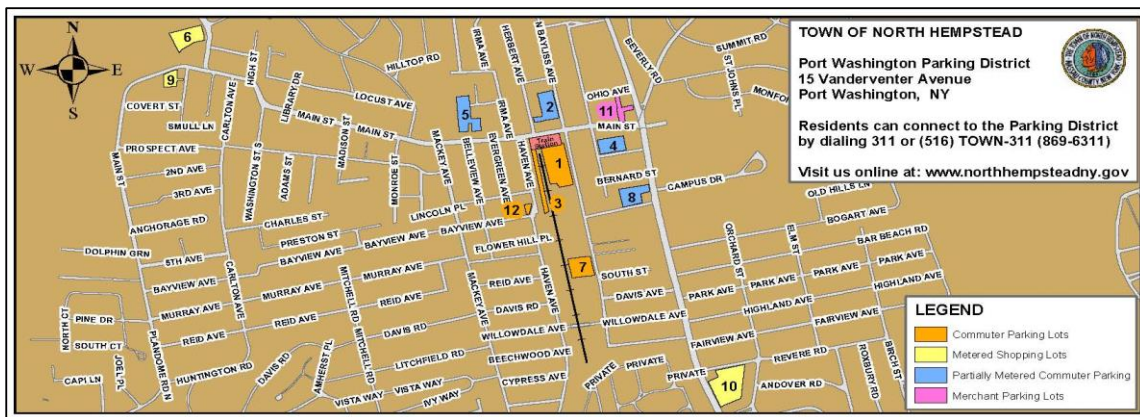
The scheduled parking lot renovation is planned for the following fiscal years.

FY17 - Lot 4
 FY18 - Lot 1 and 5
 FY21 - Lot 2

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
17-2016	238,810	238,810	-	-	238,810
223-2016	300,000	100,000	200,000	55,610	-
19-2017	500,000	-	500,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Construction/ Construction Management	500,000	1,120,000	-	-	275,000	1,895,000
Annual Total	500,000	1,120,000	-	-	275,000	1,895,000

	FY17	FY18	FY19	FY20	FY21	Total
Funding Schedule						
GO Bonds	444,390	1,120,000	-	-	275,000	1,839,390



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW
 Department: Roslyn Heights Park District
 Project Name: Roslyn Heights Park District - Pool & Park Renovation
 Category: Infrastructure Improvement
 Town Board District: District 2
 Lead Department: Department of Public Works/Department of Parks and Recreation
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will renovate, reconstruct, and repair Levitt Park facilities at Roslyn Heights Park District using energy and water efficient equipment, fixtures and landscaping wherever possible. These improvements include, but are not limited to:

- o Tennis court resurfacing and new fencing
- o Pool complex – reconstruction of the pool with ADA access, general swim and lap area
- o Pump house renovation with life guard station, family restroom, pool managers office, employee room and storage
- o Bath house and club house renovation – including the renovations of locker rooms, lobby and office areas
- o Basketball court and playground redevelopment
- o Food court deck area
- o Irrigation installation
- o Equipment shed and general landscaping improvements

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
551-2013	7,500,000	-	7,500,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Construction/ Construction Management	-	10,937,500	-	-	-	10,937,500
Annual Total	-	10,937,500	-	-	-	10,937,500

Funding Schedule						
GO Bonds	-	10,937,500	-	-	-	10,937,500



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW - SIDEWALK
 Department: Sidewalk District
 Project Name: Annual Sidewalk Repair
 Category: Infrastructure Improvement
 Town Board District: Town-Wide
 Lead Department: Department of Public Works
 SEQRA: Type II (Bond Resos 221-2016 & 21-2017)

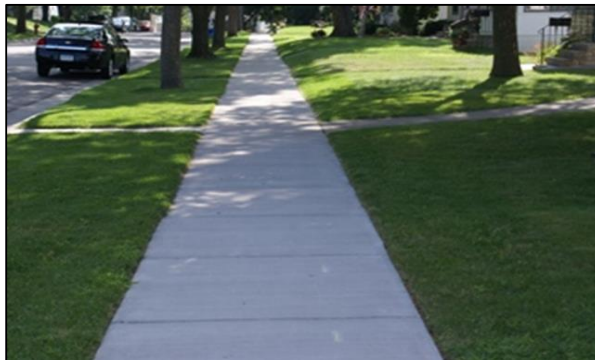
Operating Budget Impact:

Scope of Work: The project funds the Town Sidewalk District annual repair and replacement of sidewalks throughout the Town.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
221-2016	100,000	100,000	-	99,851	149
21-2017	100,000	-	100,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Sidewalk Repair	100,000	100,000	100,000	100,000	100,000	500,000
Annual Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Schedule						
GO Bonds	100,000	100,000	100,000	100,000	100,000	500,000



Section: FEMA Projects

This section of the capital plan includes projects that are primarily funded through FEMA/NY State related grants and were a result of Superstorm Sandy. Since the vast majority of these projects are funded by FEMA/NY State, the borrowing schedules are separate from all other capital projects. The annual expenditure schedules are the most up-to-date total project costs which may differ from the project worksheet (PW) costs. The approved PW estimates are reflected under the funding schedule section. The Town will need to borrow funds to start the projects and will pay off the associated debt once receiving the FEMA/NY State reimbursements.

Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA - BASS
 Department: Department of Public Works
 Project Name: Bayview Avenue Shoreline Stabilization
 Category: Infrastructure Improvement
 Town Board District: District 4
 Lead Department: Department of Public Works
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: The project will provide funding for the stabilization along Bayview Avenue. Bayview Avenue shoreline was damaged during Superstorm Sandy. The engineering design will determine the total cost of the construction required to create a more resilient seawall that supports the road. Recommended stabilization methodology is geo-textile fabric soil reinforcement over bedding stone and rip-rap replacement.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
828-2016	1,885,000	-	1,885,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Seawall Work	60,000	1,400,000	-	-	-	1,460,000
Annual Total	60,000	1,400,000	-	-	-	1,460,000

Funding Schedule						
GO Bonds	60,000	1,400,000	-	-	-	1,460,000
FEMA: DR4085 - 04482(0)	60,000	206,852	-	-	-	266,852



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA LEEDS
 Department: Department of Public Works
 Project Name: Leeds Pond - Aquatic Sand Removal
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will remove aquatic sand build up in these waterways to promote natural drainage and improvements to the eco-system.

The cost estimate includes the assumption that material being removed is clean.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
Future Bond Reso(s)	-	-	-	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Aquatic Sand Removal	-	250,000	1,606,533	-	-	1,856,533
Annual Total	-	250,000	1,606,533	-	-	1,856,533

Funding Schedule						
GO Bonds	-	250,000	1,606,533	-	-	1,856,533
FEMA: DR4085 - 04380(0)	-	250,000	1,912,267	-	-	2,162,267



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA GPP
 Department: Department of Parks and Recreation
 Project Name: Gerry Pond Park - General Improvements
 Category: Infrastructure Improvement
 Town Board District: District 4
 Lead Department: Department of Public Works
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: Work to include sediment removal.

Additional work being completed at this site is covered under Gerry Pond Park General Improvements page.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
837-2016	6,619,382	-	6,619,382	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
General Improvements	1,294,382	-	-	-	-	1,294,382
Annual Total	1,294,382	-	-	-	-	1,294,382

Funding Schedule						
GO Bonds	1,294,382	-	-	-	-	1,294,382
FEMA: DR4085 - 03951(0)	1,294,382	-	-	-	-	1,294,382



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA HHP
 Department: Department of Parks and Recreation
 Project Name: Harbor Hills Park - Repairs to Facility
 Category: Infrastructure Improvement
 Town Board District: District 5
 Lead Department: Department of Public Works/Department of Parks and Recreation
 SEQRA: Unlisted (Bond Reso 25-2017)

Operating Budget Impact:

Scope of Work: This project provides for upgrades to the Harbor Hills facility, including repairs to the existing pier, repairs to the seawall, drainage and parking lot improvements.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
25-2017	847,975	-	847,975	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Various Improvements	80,000	660,000	-	-	-	740,000
Annual Total	80,000	660,000	-	-	-	740,000

Funding Schedule						
GO Bonds	80,000	660,000	-	-	-	740,000
FEMA: DR4085 - 04564(0)	80,000	767,975	-	-	-	847,975



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA HHASR
 Department: Department of Parks and Recreation
 Project Name: Hempstead Harbor - Aquatic Sand Removal
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project will remove aquatic sand build up to promote natural drainage and improvements to the eco-system.

The cost estimate includes the assumption that material being removed is clean.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has obligated.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
837-2016	6,619,382	-	6,619,382	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Hempstead Harbor ASR	-	-	119,000	-	-	119,000
Annual Total	-	-	119,000	-	-	119,000

Funding Schedule						
GO Bonds	-	-	119,000	-	-	119,000
FEMA: DR1899 - 01044(0)	-	-	119,000	-	-	119,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA MBPASR
 Department: Department of Parks and Recreation
 Project Name: Manorhaven Beach Park - Boat Ramp Aquatic Sand Removal
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project will remove aquatic sand at the Manorhaven Beach Park Boat Ramp to permit boat access.

The cost estimate includes the assumption that a portion of the material being removed is clean and will replenish the beach.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
837-2016	6,619,382	-	6,619,382	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Manorhaven ASR	75,000	1,300,000	-	-	-	1,375,000.00
Annual Total	75,000	1,300,000	-	-	-	1,375,000.00

Funding Schedule						
GO Bonds	75,000	1,300,000	-	-	-	1,375,000.00
FEMA: DR4085 - 04707(0)	0.01	-	-	-	-	0.01



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA TULLY
 Department: Department of Parks and Recreation
 Project Name: Michael J. Tully Park Facility
 Category: Infrastructure Improvement
 Town Board District: District 5
 Lead Department: Department of Public Works
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project will fund the replacement and/or repair of electrical infrastructure and building components that were severely damaged during the multiple power surges that occurred following Superstorm Sandy. The replacement of seven dehumidifiers, two electric sump pumps, one pool control panel motherboard, and one methane detector motherboard are included in this project. In addition, various roof and skylights were damaged as a result of high winds. As a result of the significant amount of damage to the electrical systems due to Superstorm Sandy, this project may include a mitigation project to replace the generator, which would increase the allowable load capacity and avoid similar issues with future emergencies.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
830-2016	365,000	-	365,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Building Components	400,000	590,000	-	-	-	990,000
Annual Total	400,000	590,000	-	-	-	990,000

Funding Schedule						
GO Bonds	400,000	590,000	-	-	-	990,000
FEMA: DR4085 - 04188(0)	255,549	-	-	-	-	255,549



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA TULLY PARKING
 Department: Department of Parks and Recreation
 Project Name: Michael J. Tully Park - Parking Lot Reconstruction
 Category: Infrastructure Improvement
 Town Board District: District 5
 Lead Department: Department of Public Works
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project is to reconstruct the parking lot at the Michael J. Tully Park. This parking lot was significantly impacted by the efforts to store and dispose of debris following Superstorm Sandy and a portion of the cost will be funded from FEMA reimbursement. The new parking lot is to be designated as an official debris pad capable of accommodating large scale debris from future disasters.

The cost of the project may increase due to costs associated with the removal of existing material located in the former landfill.

The “Expenditure Schedule” reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
824-2016	3,000,000	-	3,000,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Parking Lot Reconstruction	5,500,000	-	-	-	-	5,500,000
Annual Total	5,500,000	-	-	-	-	5,500,000

Funding Schedule						
GO Bonds	5,500,000	-	-	-	-	5,500,000
FEMA: DR4085 - 04347(0)	1,414,202	-	-	-	-	1,414,202



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: DPW
 Department: Department of Parks and Recreation
 Project Name: Mill Pond - Aquatic Sand Removal
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact:

Scope of Work: This project will remove aquatic sand build up in these waterways to promote natural drainage and improvements to the eco-system. The cost estimate includes the assumption that material being removed is clean.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
Future Bond Reso(s)	-	-	-	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Aquatic Sand Removal	-	-	200,000	500,000	-	700,000
Annual Total	-	-	200,000	500,000	-	700,000

Funding Schedule						
GO Bonds	-	-	200,000	500,000	-	700,000
FEMA: DR4085 - 03951(0)	-	-	119,263	-	-	119,263



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA NHBP NP
 Department: Department of Parks and Recreation
 Project Name: North Hempstead Beach Park - North Side Parking Lot Reconstruction
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA: Type II (Bond Reso 825-2016)

Operating Budget Impact:

Scope of Work: This project will reconstruct the north side parking lot at North Hempstead Beach Park. This parking lot was significantly impacted by the efforts to store and dispose of debris following Superstorm Sandy and the cost will be funded from FEMA reimbursement. The parking lot utilities will be repaired and reconfigured. This work will be incorporated into the Visioning Process being undertaken in 2017 for the Park.

The new parking lot is to be designated as an official debris pad capable of accommodating large scale debris from future disasters.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
185-2015	7,000,000	-	7,000,000	-	-
825-2016	10,668,587	-	10,668,587	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Parking Lot Reconstruction	250,000	6,750,000	-	-	-	7,000,000
Annual Total	250,000	6,750,000	-	-	-	7,000,000

Funding Schedule						
GO Bonds	250,000	6,750,000	-	-	-	7,000,000
FEMA: DR4085 - 04146(0)	250,000	6,206,636	-	-	-	6,456,636



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA NHBP SP
 Department: Department of Parks and Recreation
 Project Name: North Hempstead Beach Park - South Side Parking Lot Improvements
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: This project will reconstruct the south side parking lot at North Hempstead Beach Park. Updates to include removal of existing asphalt and related fencing. This Scope of Work is considered a conceptual framework for an integrated mitigation approach. This work will be incorporated into the Visioning Process being undertaken in 2017 for the Park.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
825-2016	10,668,587	-	10,668,587	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Parking Lot Improvements	-	250,000	3,418,587	-	-	3,668,587
Annual Total	-	250,000	3,418,587	-	-	3,668,587

Funding Schedule						
GO Bonds	-	250,000	3,418,587	-	-	3,668,587
FEMA: DR4085 - 04486(1)	-	250,000	3,418,587	-	-	3,668,587



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA NHBP PIER
 Department: Department of Parks and Recreation
 Project Name: North Hempstead Beach Park - Pier Improvements
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA: Unlisted (Bond Reso 829-2016)

Operating Budget Impact:

Scope of Work: This project will fund the design and replacement of North Hempstead Beach Parks' fishing pier.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
167-2015	1,000,000	740,000	260,000	569,796	170,204
153-2016	200,000	-	200,000	-	-
829-2016	21,250,000	-	21,250,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Pier Improvements	1,200,000	-	-	-	-	1,200,000
Annual Total	1,200,000	-	-	-	-	1,200,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-
FEMA: DR4085 - 04110(0)	546,245	-	-	-	-	546,245



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA RDP
 Department: Department of Parks and Recreation
 Project Name: Robert Dayton Park - Shoreline Restoration
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA: Type II

Operating Budget Impact:

Scope of Work: The project will fund the engineering and construction work to stabilize shoreline and repair existing bulkheads along Shore Road.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
828-2016	1,885,000	-	1,885,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Shoreline Improvements	75,000	350,000	-	-	-	425,000
Annual Total	75,000	350,000	-	-	-	425,000

Funding Schedule						
GO Bonds	75,000	350,000	-	-	-	425,000
FEMA: DR4085 - 04502(0)	75,000	-	-	-	-	75,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA TD ASR
 Department: Department of Parks and Recreation
 Project Name: Town Dock - Aquatic Sand Removal
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA: Unlisted

Operating Budget Impact:

Scope of Work: This project will fund the removal of aquatic sand in the vicinity of the Town Dock in Port Washington.

The cost estimate includes the assumption that material being removed is clean.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
837-2016	6,619,382	-	6,619,382	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Aquatic Sand Removal	150,000	2,750,000	-	-	-	2,900,000
Annual Total	150,000	2,750,000	-	-	-	2,900,000

Funding Schedule						
GO Bonds	150,000	2,750,000	-	-	-	2,900,000
FEMA: DR4085 - 04382(0)	150,000	4,453,128	-	-	-	4,603,128



Town of North Hempstead
2017-2021 Capital Improvement Plan

Project Number: FEMA TD REC
 Department: Department of Parks and Recreation
 Project Name: Town Dock - Dock Reconstruction
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA: Unlisted (Bond Reso 829-2016)

Operating Budget Impact:

Scope of Work: This project will fund the engineering, design, and construction of the Town Dock. This project will create a deep bay to attract more business via waterway but would also reconfigure the Town Dock to be the start of an economic hub for the lower Main Street, Port Washington area. Improvements to include installing new ADA compliant walkways, new dock bulkhead, new parking lot lighting, new drainage system and parking lot, new landscaping, and an electric energy efficient pump out station. The redesign will make the Town Dock more resilient to future storms.

The "Expenditure Schedule" reflects the current DPW cost estimate. The FEMA category shows the amount FEMA has currently obligated. The Town anticipates that FEMA will increase its authorization to cover the full cost of the project.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
816-2015	12,200	-	12,200	-	-
551-2015	48,200	-	48,200	-	-
829-2016	21,250,000	-	21,250,000	-	-

	FY17	FY18	FY19	FY20	FY21	Total
Expenditure Schedule						
Dock Reconstruction	300,000	19,750,000	-	-	-	20,050,000
Annual Total	300,000	19,750,000	-	-	-	20,050,000

Funding Schedule						
GO Bonds	300,000	19,750,000	-	-	-	20,050,000
FEMA: DR4085 - 04384(1)	300,000	12,323,764	-	-	-	12,623,764
Grant: NEA - 15-4292-7124	-	75,000	-	-	-	75,000
Grant: LWRP - C10000437	-	125,000	-	-	-	125,000



Town of North Hempstead
2017-2021 Capital Improvement Plan

GENERAL FUND Capital Improvement Plan Expenditures by Year - 2017-2021							
Group	Project	FY17	FY18	FY19	FY20	FY21	Cost by Project
Facilities	Town Hall 1 - Various Improvements	135,000	125,000	-	-	-	260,000
	Town Hall 2 - Various Improvements	314,000	1,010,000	-	-	-	1,324,000
	Town Hall 3 - Various Improvements	25,000	-	-	-	-	25,000
	Town Facilities ADA	50,000	100,000	100,000	100,000	100,000	450,000
	Animal Shelter - Various Improvements	80,000	-	-	-	-	80,000
	Elevator Improvements - Town-wide	250,000	-	-	-	-	250,000
	Gold Coast Arts Center - HVAC Replacement	65,000	-	-	-	-	65,000
	Roslyn Community Center - Various Improvements	100,000	-	-	-	-	100,000
	Facilities Total Expenditure:	1,019,000	1,235,000	100,000	100,000	100,000	2,554,000
	Cash on Hand:	335,000	114,253	-	-	-	449,253
Initial Borrowing Requirements:	684,000	1,120,747	100,000	100,000	100,000	2,104,747	
Facilities Long-Term Debt Impact:	684,000	1,120,747	100,000	100,000	100,000	2,104,747	
Department of Parks and Recreation	Broadway Park - General Improvements	150,000	100,000	100,000	-	-	350,000
	Clark Botanic Gardens - Parking Lots, Walkways and Rehab of Ponds	150,000	250,000	550,000	50,000	50,000	1,050,000
	Clinton G. Martin - Parking Lot and Community Room Work	250,000	800,000	-	-	-	1,050,000
	John D. Caemmerer Park Upgrades	75,000	212,500	212,500	-	-	500,000
	Dog Park Creation	250,000	-	-	-	-	250,000
	Charles J. Fuschillo Park - General Improvements	195,000	50,000	-	-	-	245,000
	Gerry Pond Park - Mackey Horse Statue	71,000	-	-	-	-	71,000
	Harbor Links - General Improvements	2,064,701	1,057,158	828,000	4,200,000	2,885,000	11,034,859
	Hempstead Harbor Shoreline Trail - Expansion/Phase 3 & 4	700,000	-	-	-	-	700,000
	Manhasset Valley Park - Parking Lot Creation	-	100,000	-	-	-	100,000
	Manorhaven Beach Park - General Improvements	590,000	150,000	-	-	-	740,000
	Martin "Bunky" Reid Park - General Improvements	235,000	200,000	150,000	-	-	585,000
	Parks Master Plan	-	250,000	-	-	-	250,000
	Merillon Little League - Turf Work	50,000	-	-	-	-	50,000
	Michael J. Tully Park - General Improvements	650,000	600,000	-	-	-	1,250,000
	Mill Pond Park - Repairs to Yacht House	100,000	-	-	-	-	100,000
	North Hempstead Beach Park - Visioning and Sanitary System	761,000	1,400,000	-	-	-	2,161,000
	Schumacher House Rehabilitation	615,000	650,000	650,000	-	-	1,915,000
	Stepping Stones Light House - General Repairs	70,000	300,000	50,000	50,000	50,000	520,000
	System Wide Fencing Program	100,000	100,000	100,000	100,000	100,000	500,000
	System Wide Upgrades	200,000	200,000	200,000	200,000	200,000	1,000,000
	Whitney Pond Park - General Improvements	500,000	300,000	300,000	-	-	1,100,000
	World Trade Center Memorial	25,000	-	-	-	-	25,000
	Department of Parks and Total Expenditure:	7,801,701	6,719,658	3,140,500	4,600,000	3,285,000	25,546,859
	Cash on Hand:	3,594,004	765,000	100,000	-	-	4,459,004
Initial Borrowing:	4,207,697	5,954,658	3,040,500	4,600,000	3,285,000	21,087,855	
Grants:	1,125,550	329,150	35,000	35,000	-	1,524,700	
Department of Parks Long-Term Debt Impact:	3,608,573	5,625,508	3,005,500	4,565,000	3,285,000	20,089,581	
Department of Planning	Port Washington Bay Walk	-	200,000	250,000	-	-	450,000
	Blueway Trail	-	250,000	-	-	-	250,000
	Long Island Electric Vehicle Charging Station Network	-	-	625,000	-	-	625,000
	Streetscape Work for Main Street, Port Washington	-	1,000,000	-	-	-	1,000,000
	Streetscape Work for Westbury Avenue, Carle Place	-	200,000	-	-	-	200,000
	Department of Planning Total Expenditure:	-	1,650,000	875,000	-	-	2,525,000
	Cash on Hand:	-	278,095	50,000	-	-	328,095
	Initial Borrowing:	-	1,371,905	825,000	-	-	2,196,905
Grants:	-	-	625,000	-	-	625,000	
Department of Planning Long-Term Debt Impact:	-	1,371,905	200,000	-	-	1,571,905	
Department of Public Works	Beacon Hill Bluff Design, Engineering and Construction	249,993	3,500,000	3,000,000	3,000,000	-	9,749,993
	Environmental Protection Agency (EPA) Compliance	1,443,997	900,000	-	-	-	2,343,997
	Gerry Pond Park - General Improvements	3,000,000	2,000,000	3,500,000	-	-	8,500,000
	Leeds Pond Culvert Repair	2,000,000	-	-	-	-	2,000,000
	Plandome Road Drainage Improvements	100,000	-	-	-	-	100,000
	Port Washington Safe Routes to Schools	550,000	-	-	-	-	550,000
	Whitney Creek Restoration	-	395,000	545,000	-	-	940,000
	DPW General Fund Total Expenditure:	7,343,990	6,795,000	7,045,000	3,000,000	-	24,183,990
Cash on Hand:	3,806,779	-	-	-	-	3,806,779	
Initial Borrowing:	3,537,210	6,795,000	7,045,000	3,000,000	-	20,377,210	
Grants:	4,142,000	395,000	2,254,902	-	-	6,791,902	
DPW General Fund Borrowing Requirements:	1,426,765	6,400,000	4,790,098	3,000,000	-	15,616,863	
Technology Upgrades	Computer Networking and Software/Hardware Upgrades	391,000	225,000	175,000	25,000	75,000	891,000
	Digitization of Records - Deeds and Dedications of Streets	30,000	-	-	-	-	30,000
	Town-wide GIS Asset Mapping Management	300,000	-	-	-	-	300,000
	Town-wide Security Facility Improvements	80,000	20,000	20,000	20,000	20,000	160,000
	Technology Upgrades Total Expenditure:	801,000	245,000	195,000	45,000	95,000	1,381,000
Initial Borrowing:	801,000	245,000	195,000	45,000	95,000	1,381,000	
Grants:	270,000	-	-	-	-	270,000	
Technology Upgrades Borrowing Requirements:	531,000	245,000	195,000	45,000	95,000	1,111,000	
Vehicles & Equipment	Purchasing of Vehicles	62,500	-	100,000	40,000	-	202,500
	Purchasing of Equipment	103,500	-	-	-	-	103,500
	Purchasing of Equipment and Vehicles - Parks and Recreation	413,964	250,000	200,000	200,000	200,000	1,263,964
	Vehicles & Equipment Total Expenditure & Borrowing Requirements:	579,964	250,000	300,000	240,000	200,000	1,569,964
Solid Waste Management Authority	Purchasing of Equipment and Vehicles - SWMA	185,000	-	-	-	-	185,000
	Gas and Groundwater Monitoring System Upgrades	390,000	390,000	390,000	-	-	1,170,000
	Leachate System Improvements	500,000	500,000	500,000	-	-	1,500,000
	Facility Improvements	275,000	150,000	100,000	100,000	100,000	725,000
SWMA Total Expenditure & Borrowing Requirements:	1,350,000	1,040,000	990,000	100,000	100,000	3,580,000	

Town of North Hempstead
2017-2021 Capital Improvement Plan

Total General Fund	General Fund Total Expenditure:	18,895,655	17,934,658	12,645,500	8,085,000	3,780,000	61,340,813
	General Fund Total Cash on Hand:	7,735,784	1,157,348	150,000	-	-	9,043,132
	General Fund Initial Borrowing:	11,159,871	16,777,310	12,495,500	8,085,000	3,780,000	52,297,681
	General Fund Total Grants:	5,537,550	724,150	2,914,902	35,000	-	9,211,602
	General Fund Total Borrowing Requirement:	8,180,302	16,053,160	9,580,598	8,050,000	3,780,000	45,644,060

Town of North Hempstead
2017-2021 Capital Improvement Plan

TOWN OUTSIDE VILLAGE FUND								
	Project	FY17	FY18	FY19	FY20	FY21	Cost by Project	
Department of Public Works	Allen Drive and Summer Avenue, Great Neck - Drainage Work	80,000	-	-	-	-	80,000	
	Annual Road Repaving	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000	
	Annual Road Repaving - Industrial Areas	200,000	200,000	200,000	200,000	200,000	1,000,000	
	Grand Boulevard, Westbury - Repaving Project	510,000	200,000	-	-	-	710,000	
	Herbert Avenue, Port Washington - Road Reconstruction	50,000	500,000	-	-	-	550,000	
	High Street, Manhasset - General Improvements	245,000	-	-	-	-	245,000	
	Mill Pond Park - Curb Work	150,000	-	-	-	-	150,000	
	Plandome Road, Manhasset - Sidewalk over LIRR Track	75,000	-	-	-	-	75,000	
	Roslyn Train Station - Median Removal and Striping	30,000	-	-	-	-	30,000	
		TOV DPW Total Expenditure:	3,540,000	3,100,000	2,400,000	2,400,000	2,400,000	13,840,000
	Cash on Hand:	219,576	-	-	-	-	219,576	
	TOV DPW Borrowing Requirements:	3,320,424	3,100,000	2,400,000	2,400,000	2,400,000	13,620,424	
Facilities	Denton Avenue DPW Building - HVAC Replacement	1,125,000	875,000	-	-	-	2,000,000	
	Highways Department - Construction of a New Westbury Yard	-	-	300,000	-	-	300,000	
		TOV Facilities Total Expenditure:	1,125,000	875,000	300,000	-	-	2,300,000
		Cash on Hand:	199,702	-	-	-	-	199,702
	TOV Facilities Borrowing Requirement:	925,298	875,000	300,000	-	-	2,100,298	
Vehicles & Equipment	Buildings Department Vehicle Replacement	100,000	60,000	40,000	40,000	40,000	280,000	
	Public Safety Vehicle Replacement	28,500	-	-	40,000	-	68,500	
	Highways Vehicle & Equipment Replacement	800,000	800,000	800,000	800,000	800,000	4,000,000	
		TOV Vehicles and Equipment Total Expenditure:	928,500	860,000	840,000	880,000	840,000	4,348,500
		Cash on Hand:	-	-	-	-	-	-
	TOV Vehicles and Equipment Borrowing Requirements:	928,500	860,000	840,000	880,000	840,000	4,348,500	
	TOV Total Expenditure:	5,593,500	4,835,000	3,540,000	3,280,000	3,240,000	20,488,500	
	TOV Cash on Hand:	419,278	-	-	-	-	419,278	
	TOV Total Borrowing Requirement:	5,174,222	4,835,000	3,540,000	3,280,000	3,240,000	20,069,222	
TOWN OPERATED SPECIAL DISTRICTS								
Town Operated Special Districts	Annual LED Lighting Replacement	100,000	100,000	100,000	100,000	100,000	500,000	
	New Hyde Park Special Park District - CGM Pool Renovation	12,170,000	1,480,000	-	-	-	13,650,000	
	Port Washington Public Parking District - Parking Lot Renovations	500,000	1,120,000	-	-	275,000	1,895,000	
	Roslyn Heights Park District - Pool & Park Renovation	-	10,937,500	-	-	-	10,937,500	
	Annual Sidewalk Repair	100,000	100,000	100,000	100,000	100,000	500,000	
		TOSD Sub-Total:	12,870,000	13,737,500	200,000	200,000	475,000	27,482,500
		TOSD Cash on Hand:	427,497	-	-	-	-	427,497
	TOSD Total Borrowing Requirement:	12,442,503	13,737,500	200,000	200,000	475,000	27,055,003	
FEMA PROJECTS								
FEMA Funded Projects	Bayview Avenue Shoreline Stabilization	60,000	1,400,000	-	-	-	1,460,000	
	Leeds Pond - Aquatic Sand Removal	-	250,000	1,606,533	-	-	1,856,533	
	Harbor Hills Park - Repairs to Facility	80,000	660,000	-	-	-	740,000	
	Hempstead Harbor - Aquatic Sand Removal	-	-	119,000	-	-	119,000	
	Manorhaven Beach Park - Boat Ramp Aquatic Sand Removal	75,000,000	1,300,000	-	-	-	1,375,000	
	Michael J. Tully Park Facility	400,000	590,000	-	-	-	990,000	
	Michael J. Tully Park - Parking Lot Reconstruction	5,500,000	-	-	-	-	5,500,000	
	Mill Pond - Aquatic Sand Removal	-	-	200,000	500,000	-	700,000	
	North Hempstead Beach Park - North Side Parking Lot Reconstruction	250,000	6,750,000	-	-	-	7,000,000	
	North Hempstead Beach Park - South Side Parking Lot Improvements	-	250,000	3,418,587	-	-	3,668,587	
	North Hempstead Beach Park - Pier Improvements	1,200,000	-	-	-	-	1,200,000	
	Robert Dayton Park - Shoreline Restoration	75,000	350,000	-	-	-	425,000	
	Gerry Pond Park - General Improvements	1,294,382	-	-	-	-	1,294,382	
	Town Dock - Aquatic Sand Removal	150,000	2,750,000	-	-	-	2,900,000	
	Town Dock - Dock Reconstruction	300,000	19,750,000	-	-	-	20,050,000	
		FEMA Sub-Total:	9,384,382	34,050,000	5,344,120	500,000	-	49,278,502
	Federal 90% Match:	8,445,944	30,645,000	4,809,708	450,000	-	44,350,652	
	State 10% Match:	938,438	3,405,000	534,412	50,000	-	4,927,850	
	FEMA Net Grants:	-	-	-	-	-	-	
Total Long-Term Debt Impact	GF Total Borrowing	8,180,302	16,053,160	9,580,598	8,050,000	3,780,000	45,644,060	
	TOV Total Borrowing	5,174,222	4,835,000	3,540,000	3,280,000	3,240,000	20,069,222	
	Total Town Major Operating Fund Borrowing:	13,354,524	20,888,160	13,120,598	11,330,000	7,020,000	65,713,282	
	SP Total Borrowing	12,442,503	13,737,500	200,000	200,000	475,000	27,055,003	
Totals may not add due to rounding, timing of grants, and/or cash on hand.								

Page #	Grant Acronym	Grant ID	Description
15	ZBGA	2016-00012	New York State Office of Parks, Recreation and Historic Preservation - Zoos, Botanical Gardens and Aquariums Grant Program
20	CRP	CFCE15000042	Nassau County - Community Revitalization Program
25	Hagedorn		The Hagedorn Foundation
27	SAM	6514	Dormitory Authority of the State of New York - State and Municipal Facilities Program
30	LWRP	C1000728	New York State Department of State - Local Waterfront Revitalization Program Grant
30	SRF	5153-18	New York State Environmental Facilities Corporation - State Revolving Funds (Clean Water and Drinking Water)
31	EDAP	4815	Dormitory Authority of the State of New York - Economic Development Assistance Program
32	NMHG (SHPO)	2015-059	National Parks Service - National Maritime Heritage Grant, administered through New York State Office of Parks, Recreation and Historic Preservation - State Historic Preservation Office
32	SAM		Dormitory Authority of the State of New York - State and Municipal Facilities Program
32	SAM (GNPD)		Dormitory Authority of the State of New York - State and Municipal Facilities Program (Great Neck Park District)
40	CGC	CGC41786	New York State Energy Research and Development Authority - Cleaner Greener Communities Grant
46	EBA	2004	Nassau County - Environmental Bond Act
46	EBA	2006	Nassau County - Environmental Bond Act
46	WQIP	C302924	New York State Department of Environmental Conservation - Water Quality Improvement Program Grant
46	WQIP	C006761	New York State Department of Environmental Conservation - Water Quality Improvement Program Grant
46	XP	97246607-0	US Environmental Protection Agency - Stormwater Management Grant
47	MM4	D027596	New York State Department of Transportation - Multi-Modal #4 Grant
49	SRTS	D032762	New York State Department of Transportation - Safe Routes to School Grant Program
50	EBA	2006	Nassau County - Environmental Bond Act
50	NRDA		Natural Resources Damage Assessment
54	LGE	C1000623	New York State Department of State - Local Government Efficiency Grant Program
87	DR4085	04482(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
88	DR4085	04380(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
89	DR4085	03951(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
90	DR4085	04564(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
91	DR1899	01044(0)	Federal Emergency Management Agency Public Assistance New York Severe Storms and Flooding
92	DR4085	04707(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
93	DR4085	04188(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
94	DR4085	04347(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
95	DR4085	03951(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
96	DR4085	04146(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
97	DR4085	04486(1)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
98	DR4085	04110(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
99	DR4085	04502(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
100	DR4085	04382(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
101	DR4085	04384(1)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
101	LWRP	C1000437	New York State Department of State - Local Waterfront Revitalization Program Grant
101	NEA	15-4292-7124	US National Endowment of the Arts - Our Town, Promotion of the Arts