



TOWN OF NORTH HEMPSTEAD

JUDI BOSWORTH, SUPERVISOR

www.northhempsteadny.gov



**ADOPTED CAPITAL PLAN
FISCAL YEARS 2019 THROUGH 2023**

TOWN OF NORTH HEMPSTEAD

Elected Officials



Town Supervisor
Judi Bosworth



Town Clerk
Wayne H. Wink, Jr.



Receiver of Taxes
Charles Berman



Council Member,
Dist. 1
**Viviana
Russell**



Council Member,
Dist. 2
**Peter J.
Zuckerman**



Council Member,
Dist. 3
**Angelo P.
Ferrara**



Council Member,
Dist. 4
**Anna M.
Kaplan**



Council Member,
Dist. 5
**Lee R.
Seeman**



Council Member,
Dist. 6
**Dina M.
De Giorgio**

TOWN OF NORTH HEMPSTEAD

List of Commissioners, Department Heads & Senior Staff

Aline Khatchadourian – Deputy Supervisor

Jessica Lamendola – Director of Finance & Acting Comptroller

Steven Pollack – Director of Governmental Research

Jeanine Dillon – Chief of Staff

Elizabeth Botwin – Town Attorney

Carole Trottere – Director of Communications

Shawn Brown – 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

Kevin Cronin – Acting Superintendent of Highways

Daniel Guillermo – Commissioner of IT & Telecommunications

Peter Hoda – Commissioner of Administrative Services

Robert Lange – Commissioner of the Solid Waste Management Authority

Michael Levine – Commissioner of Planning

Vincent Malizia – Commissioner of 311

John Niewender – Building Department Commissioner

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 of major projects the Town will be pursuing over the next five years. The plan also shows the proposed funding for each project – whether through bonding, operating revenue, grants, or Federal Emergency Management Agency reimbursement.

The capital planning process is intended to be fully transparent and open. To this end, we will be conducting a public work session that details every project included in the Capital Plan. In addition, we requested meetings with each Town Board member to review in detail the projects and discuss how the Town plans to 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. Every effort will be made to find lower cost options when available and to maximize grant funding, without compromising the quality of our projects.

INFRASTRUCTURE

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

The 2019 Capital Plan continues to focus on allocating funding to address the Town's critically important infrastructure, including funding for roads, drainage, and sidewalk improvements. The plan also includes funding to address facilities and equipment throughout the Town that will lead to more efficient service delivery.

STORM RESILIENCY AND MITIGATION

The Town continues to plan changes to meet the increasing intensity of climate change. In order to handle future weather events such as hurricanes, the Town plans to construct two debris management sites at Michael J. Tully Park and North Hempstead Beach Park. The Town also plans to reconstruct the Town Dock to fix damage from Superstorm Sandy and make it more resilient.

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 22 active parks and 31 passive parks enhance the lives of our residents in countless ways. They are 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.

The plan provides funding to improve the quality of parks for our constituents. The Clinton G. Martin (CGM) Park pool replacement was completed during 2018 and park district residents enjoyed the pool all summer. Also completed during 2018 was a new playground at Broadway Park and a splash pad replacement at Donald Street Park. These are just two highlights of projects that were completed during the year. Looking forward, phase three and four of the Hempstead Harbor Trail are expected to be

completed. Focused on improving the Town's environmental impact, the sanitary system at North Hempstead Beach Park is being upgraded to connect directly to the sewer system.

Looking towards the future, the North Hempstead Beach Park visioning will continue in 2019. We look forward to sharing with the community as the visioning phase comes to an end.

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 continued restoration of the Schumacher House at CGM Park, for which the Town has already received nearly \$500,000 in grants. Once restored, Schumacher House will serve as a link to the past and educate residents about our local history.

PUBLIC SAFETY

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

CONCLUSION

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

SUMMARY OF PROPOSED CAPITAL SPENDING

General Fund

The General Fund five-year Capital Plan includes \$102.9 million of infrastructure investment. The Town will fund the 2019 expenditures with \$18 million of additional long-term borrowing, after accounting for grants and existing funding.

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 includes total infrastructure investment of \$33.3 million with \$7.1 million of additional long-term debt to fund projects in 2019.

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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
2019-2023 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:

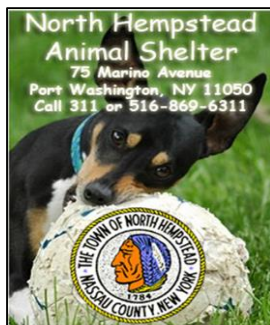
Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project will fund various improvements to the Town's Animal Shelter.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
328-2012	200,000	200,000	-	34,637	165,363
162-2016	80,000	50,000	30,000	2,075	47,925
803-2016	80,000	-	80,000	-	-
634-2018	472,262	-	472,262	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Installation of Outdoor Kennel Enclosures	360,000	-	-	-	-	360,000
HVAC Replacement	37,262	-	-	-	-	37,262
Installation of Air Exchange	25,000	-	-	-	-	25,000
Waste Pump Replacement	-	100,000	-	-	-	100,000
Various Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Annual Total	472,262	150,000	50,000	50,000	50,000	772,262

Funding Schedule						
GO Bonds	440,000	150,000	50,000	50,000	50,000	735,551



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: FAC - 17 - 01
 Department: Administrative Services
 Project Name: Gold Coast Arts Center - Various Improvements
 Category: Facilities
 Town Board District: Town-wide
 Lead Department: Department of Administrative Services
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
814-2016	65,000	65,000	-	29,825	35,175
683-2017	15,000	15,000	-	15,502	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
HVAC Replacement	-	30,000	-	-	-	30,000
Outside Facade Hardening	15,000	-	-	-	-	15,000
Annual Total	15,000	30,000	-	-	-	45,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2019-2023 Capital Improvement Plan

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

Operating Budget Impact: No significant impact anticipated.

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

FY18 - Roof Renovation Work Completed

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
194-2010	130,000	130,000	-	2,222	127,778
821-2016	100,000	100,000	-	100,000	-
698-2017	50,000	50,000	-	50,000	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Bathroom Renovation	25,000	-	-	-	-	25,000
HVAC Replacement	-	-	-	40,000	-	40,000
Facility Usage Study (698-2017)	50,000	-	-	-	-	50,000
Annual Total	75,000	-	-	40,000	-	115,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2019-2023 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: No significant impact anticipated.

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	50,000	50,000	-	49,901	99

	FY19	FY20	FY21	FY22	FY23	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	-	100,000	100,000	100,000	100,000	400,000



Town of North Hempstead
2019-2023 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

Operating Budget Impact: Replacing the windows will help to reduce energy costs.

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
134-2016	150,000	-	150,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Window Replacement	-	-	-	300,000	-	300,000
Restrooms Renovation	-	125,000	-	-	-	125,000
Annual Total	-	125,000	-	300,000	-	425,000

Funding Schedule						
GO Bonds	-	125,000	-	300,000	-	425,000



Town of North Hempstead
2019-2023 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

Operating Budget Impact: These projects will reduce operating costs as a result of the updated HVAC and septic systems. Replacing the windows will help to reduce energy costs.

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

The existing asphalt parking lot and associated drainage structures will receive a major rehabilitation in 2020. An upgrade to the septic system is scheduled to be completed during 2019.

The replacement of the roof and rooftop units will be completed in 2019.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
134-2016	550,000	150,000	400,000	-	150,000
834-2016	844,000	250,000	594,000	141,751	108,249
681-2017	1,130,493	-	1,130,493	-	-
635-2018	216,000	-	216,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Resurface Parking Lot and Upgrade Septic System (834-2016)	575,000	650,000	-	-	-	1,225,000
Roof and HVAC Replacement	1,250,000	-	-	-	-	1,250,000
Restroom Renovation	-	80,000	-	-	-	80,000
Replacement of Windows	-	-	-	300,000	-	300,000
Facade Improvements	-	-	-	50,000	-	50,000
Annual Total	1,825,000	730,000	-	350,000	-	2,905,000

Funding Schedule						
GO Bonds	1,683,249	730,000	-	350,000	-	2,763,249

Town of North Hempstead
2019-2023 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: No significant impact anticipated.

Scope of Work: 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
682-2017	25,000	-	25,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Generator Switch Replacement	10,308	-	-	-	-	10,308
Annual Total	10,308	-	-	-	-	10,308

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Section: Park Upgrades

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

Town of North Hempstead
2019-2023 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: No significant impact anticipated.

Scope of Work: This project provides for general improvements to Broadway Park.

A new playground was installed in 2018.

The basketball courts will be resurfaced in 2019. Replacement of fencing around the courts is also planned to be completed in 2019.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
138-2016	150,000	150,000	-	28,992	121,008
689-2017	211,274	211,274	-	211,274	-
636-2018	42,434	-	42,434	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
General Improvements	282,700	80,000	100,000	150,000	100,000	712,700
Annual Total	282,700	80,000	100,000	150,000	100,000	712,700

Funding Schedule						
GO Bonds	42,434	80,000	100,000	150,000	100,000	472,434



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project will fund various improvements at Clark Botanic Gardens. Work will include the possible replacement of walkways within the Gardens to make them environmentally friendly and ADA compliant where feasible.

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	100,000	100,000	-	19,365	80,635
820-2016	250,000	100,000	150,000	-	-
636-2018	70,000	-	70,000	-	-
638-2018	50,000	-	50,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Walkways	-	200,000				200,000
Rehabilitation of Ponds (826-2016 Study)	150,000	1,500,000		-	-	1,650,000
Various Improvements	105,000	35,000	35,000	35,000	-	210,000
Annual Total	255,000	1,735,000	35,000	35,000	-	2,060,000

Funding Schedule						
GO Bonds	200,635	1,700,000	-	-	-	1,900,635
Grant: ZBGA - 2016-00012	35,000	35,000	35,000	-	-	105,000



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: PAR - CGM
 Department: Department of Parks and Recreation
 Project Name: Clinton G. Martin - Parking Lot
 Category: Infrastructure Improvements
 Town Board District: District 2
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact: New parking lot will reduce annual repair cost.

Scope of Work: This project will reconstruct the Clinton G. Martin Park parking lot. This project will provide new drainage, new lighting and repave the parking lot.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
150-2016	100,000	-	100,000	-	-
820-2016	1,000,000	200,000	800,000	72,802	127,198
684-2017	500,000	-	500,000	-	-
639-2018	140,000	-	140,000	-	-
640-2018	1,050,000	-	1,050,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Parking Lot Repaving (820-2016/684-2017)	1,500,000	-	-	-	-	1,500,000
HVAC	50,000	-	1,000,000	-	-	1,050,000
Annual Total	1,550,000	-	1,000,000	-	-	2,550,000

Funding Schedule						
GO Bonds	1,477,198	-	1,000,000	-	-	2,477,198



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: PAR - DOG
 Department: Department of Parks and Recreation
 Project Name: Dog Park Creation
 Category: Infrastructure Improvements
 Town Board District: District 5
 Lead Department: Department of Parks and Recreation
 SEQRA:

Operating Budget Impact: Operating maintenance cost may increase slightly at Michael J. Tully Park due to the additional amenity.

Scope of Work: This project would create a dog park for Town residents and would include fencing and equipment purchases. The dog park is planned to be placed in Michael J. Tully Park. Construction expected to begin in early 2019.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
832-2016	250,000	125,000	125,000	92,558	32,442
641-2018	162,442	-	162,442	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Dog Park Construction	380,000	-	-	-	-	380,000
Annual Total	380,000	-	-	-	-	380,000

Funding Schedule						
GO Bonds	287,442	-	-	-	-	287,442



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: PAR - FUS
 Department: Department of Parks and Recreation
 Project Name: Fuschillo Park - General Improvements
 Category: Infrastructure Improvements
 Town Board District: District 1
 Lead Department: Department of Parks and Recreation
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project will resurface the basketball courts along with improvements to the quiet area located on the east side of the Park.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
181-2015	55,000	55,000	-	55,000	-
832-2016	245,000	245,000	-	50,332	194,668
689-2017	300,000	195,000	105,000	195,000	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
General Improvements	300,000	25,000	50,000	500,000	25,000	900,000
Annual Total	300,000	25,000	50,000	500,000	25,000	900,000

Funding Schedule						
GO Bonds	-	24,668	50,000	500,000	25,000	599,668



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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

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	877,157	122,843
148-2016	250,000	200,000	50,000	7,250	192,750
812-2016	405,000	405,000	-	74,039	330,961
813-2016	10,000	10,000	-	-	10,000
686-2017	365,000	365,000	-	282,232	82,768
687-2017	458,000	458,000	-	187,165	270,835
698-2017	100,000	-	100,000	-	-
651-2018	10,000	-	10,000	-	-
655-2018	223,000	-	223,000	-	-
656-2018	277,500	-	277,500	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
General Improvements	510,500	180,000	275,000	895,000	190,000	2,050,500
Irrigation System	-	-	-	5,500,000	-	5,500,000
Concession Building Deck Replacement (686-2017)	200,000	-	-	-	-	200,000
Main house Upgrade (698-2017)	-	-	-	-	100,000	100,000
Tee Repair #3 (148-2016)	-	-	100,000	400,000	-	500,000
Annual Total	710,500	180,000	375,000	6,795,000	290,000	8,350,500

Funding Schedule						
GO Bonds	510,500	180,000	375,000	6,795,000	290,000	8,150,500



Town of North Hempstead
2019-2023 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 Public Works
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project will fund the phase 3 and phase 4 extension of the trail along the western shore of Hempstead Harbor in Port Washington. The proposed extension will increase the existing passive recreational trail by 3,500 linear feet.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
182-2014	800,000	800,000	-	691,000	109,000
175-2016	300,000	50,000	250,000	49,893	107
648-2018	360,000	-	360,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Trail Expansion	1,100,000	-	-	-	-	1,100,000
Annual Total	1,100,000	-	-	-	-	1,100,000

Funding Schedule						
GO Bonds	359,107	-	-	-	-	359,107
Grants: EPF	450,000	-	-	-	-	450,000



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: PAR - I - PARK
 Department: Department of Parks and Recreation
 Project Name: I-Park Soccer Field Renovation
 Category: Infrastructure Improvements
 Town Board District: District 5
 Lead Department: Department of Parks and Recreation
 SEQRA:

Operating Budget Impact: Annual maintenance of turf fields will increase operating maintenance budget for this park.

Scope of Work: This project will fund the replacement of the two natural grass fields with two synthetic turf fields.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
Future bond Reso(s)		-	-		-	
	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Artificial Turf Installation	-	50,000	1,000,000	-	-	1,050,000
Annual Total	-	50,000	1,000,000	-	-	1,050,000
Funding Schedule						
GO Bonds	-	50,000	1,000,000	-	-	1,050,000

Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project will fund necessary upgrades at John D. Caemmerer Park. Work to be completed in 2019 involves the repair of drainage structures in the parking lot and the repaving of the parking lot.

Bathroom renovation is planned for 2020.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
832-2016	375,000	375,000	-	341,650	33,350
689-2017	165,000	165,000	-	165,000	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Park Upgrades	371,498	150,000	-	-	-	521,498
Annual Total	371,498	150,000	-	-	-	521,498

Funding Schedule						
GO Bonds	-	14,848	-	-	-	14,848



Town of North Hempstead
2019-2023 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 Planning
 SEQRA:

Operating Budget Impact: Annual maintenance of a new parking lot may increase the operating maintenance budget for this park.

Scope of Work: This project will increase the available parking at 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
688-2017	100,000	-	100,000	-	-

	FY19	FY20	FY21	FY22	FY23	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
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project will replace the entry booth and resurface the basketball courts.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
832-2016	270,000	270,000	-	245,482	24,518
636-2018	100,000	-	100,000	-	-
650-2018	150,000	-	150,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Pool Repair	150,000	500,000	-	-	-	650,000
Various Improvements	100,000	50,000	25,000	25,000	25,000	225,000
Entrance Booth	-	-	90,000	-	-	90,000
Resurface of Court	250,000	150,000	-	-	-	400,000
Annual Total	500,000	700,000	115,000	25,000	25,000	1,365,000

Funding Schedule						
GO Bonds	254,518	700,000	115,000	25,000	25,000	1,119,518



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: Any additional park amenities may increase operating maintenance costs.

Scope of Work: This project will resurface the existing walkways, resurface the basketball courts and install a splash pad at the park in a location yet to be determined.

Pool mechanical improvements are scheduled for FY19.

The outdoor changing area will also be renovated in FY20.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
183-2015	400,000	300,000	100,000	167,194	132,806
832-2016	50,000	-	50,000	-	-
689-2017	485,263	445,228	40,035	445,228	-
653-2018	1,500,000	-	1,500,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
General Improvements (183-2015)	300,000	300,000	250,000	250,000	100,000	1,200,000
Pool Improvements	650,000	450,000	-	-	-	1,100,000
Spray Pad	-	-	1,500,000	-	-	1,500,000
Annual Total	950,000	750,000	1,750,000	250,000	100,000	3,800,000

Funding Schedule						
GO Bonds	673,500	750,000	1,750,000	250,000	100,000	3,523,500



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: PAR - MJD PG - PARK
 Department: Department of Parks and Recreation
 Project Name: Mary Jane Davies Green Playground/Spray Pad
 Category: Infrastructure Improvements
 Town Board District: District 4
 Lead Department: Department of Parks and Recreation
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project will fund the renovation of the playground and spray pad at Mary Jane Davies Park in Manhasset.

Engineering work for spray pad in FY19, with estimated construction in FY20.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
689-2017	250,000	250,000	-	250,000	-
643-2018	1,100,000	-	1,100,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Playground Replacement	250,000	-	-	-	-	250,000
Spray Pad Replacement	100,000	1,000,000	-	-	-	1,100,000
Annual Total	350,000	1,000,000	-	-	-	1,350,000

Funding Schedule						
GO Bonds	100,000	1,000,000	-	-	-	1,100,000

Town of North Hempstead
2019-2023 Capital Improvement Plan

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

Operating Budget Impact:

Scope of Work: This project is to use grant funding to make general improvements to this park.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
832-2016	50,000	50,000	-	49,307	693
690-2017	200,122	-	200,122	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Various Improvements	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
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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	208,348	2,991,652
205-2016	100,000	-	100,000	-	-
140-2016	4,175,000	1,175,000	3,000,000	1,035,544	139,456
142-2016	250,000	250,000	-	120,000	130,000
826-2016	175,000	175,000	-	175,000	-
832-2016	825,000	499,822	325,178	103,000	396,822
698-2017	50,000	50,000	-	50,000	-
627-2018	1,500,000	-	1,500,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Turf/Track Replacement	1,000,000	-	-	-	-	1,000,000
Tennis Court Renovation	300,000	-	-	-	-	300,000
HVAC Review (826-2016)	1,675,000	-	-	-	-	1,675,000
Drainage Work (142-2016)	120,000	100,000	100,000	100,000	100,000	520,000
Methane Work	75,000	-	-	-	-	75,000
Stadium Seating	-	50,000	500,000	-	-	550,000
Locker Room Updates	500,000	-	-	-	-	500,000
Electrical Service	900,000	-	-	-	-	900,000
Various Improvements	-	20,000	150,000	20,000	20,000	210,000
Annual Total	4,570,000	170,000	750,000	120,000	120,000	5,730,000

Funding Schedule						
GO Bonds	2,878,109	170,000	750,000	120,000	120,000	4,038,109



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: PAR - NHBP - NMD
 Department: Department of Parks and Recreation
 Project Name: North Hempstead Beach Park - Non-Motorized Dock
 Category: Infrastructure Improvements
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact: Operating maintenance costs may increase slightly with the addition of this park amenity.

Scope of Work: This project will fund the construction of a non-motorized dock at the north end of North Hempstead Beach Park.

FY18 - Installation Completed

FY19 - Modifications will be made to existing structures.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
536-2017	700,000	700,000	-	90,659	609,341

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Non-Motorized Dock	90,659	-	-	-	-	90,659
Annual Total	90,659	-	-	-	-	90,659

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2019-2023 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: Operating budget impact unknown at this time.

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. The park will host the World Trade Center memorial. A rowing course could be included in the overall design. The project will also benefit other environmental issues such as surrounding storm water runoff.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
334-2012	500,000	500,000	-	263,321	242,294
158-2015	100,000	100,000	-	-	71,349
133-2016	1,700,000	525,850	1,174,150	525,850	-
154-2016	61,000	61,000	-	-	-
692-2017	50,000	-	50,000	-	-
835-2016	25,000	-	25,000	-	-
644-2018	250,000	-	250,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Visioning (158-2015 & 154-2016)	250,000	250,000	1,000,000	5,000,000	6,000,000	12,500,000
Sanitary System (334-2012 & 133-2016)	1,985,290	-	-	-	-	1,985,290
Annual Total	2,235,290	250,000	1,000,000	5,000,000	6,000,000	14,485,290

Funding Schedule						
GO Bonds	1,446,119	250,000	1,000,000	5,000,000	6,000,000	13,696,119
Grant: LWRP - C1000728	122,200	-	-	-	-	122,200
Grant: SRF - 5153-18	450,000	-	-	-	-	450,000



Town of North Hempstead
2019-2023 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: No significant impact anticipated.

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 completed 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	3,050	20,332
180-2015	600,000	300,000	300,000	300,000	-
149-2016	300,000	-	300,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Engineering/ Construction	125,000	650,000	650,000	-	-	1,425,000
Annual Total	125,000	650,000	650,000	-	-	1,425,000

Funding Schedule						
GO Bonds	-	471,950	650,000	-	-	1,121,950



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: Depending on the agreed upon amenities, once the building is updated maintenance costs may increase.

Scope of Work: This project will complete 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 the Town to move this renovation project forward. The Town uses grant funding to complete annual maintenance.

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	-	-	50,000
810-2016	300,000	300,000	-	254,200	45,800
693-2017	275,000	275,000	-	275,000	-
645-2018	270,800	-	270,800	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
General Improvements	800,000	300,000	50,000	50,000	50,000	1,250,000
Annual Total	800,000	300,000	50,000	50,000	50,000	1,250,000

Funding Schedule						
GO Bonds	270,800	300,000	50,000	50,000	50,000	720,800
Grant: NMHG (SHPO) - 2015-059	165,000	-	-	-	-	165,000
Grant: SAM - 8832	100,000	-	-	-	-	100,000
Grant: SAM (GNPD)	100,000	-	-	-	-	100,000



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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	100,000	-	-	100,000
835-2016	100,000	100,000	-	52,697	47,303
694-2017	100,000	100,000	-	100,000	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Fencing Work	150,000	100,000	100,000	100,000	100,000	550,000
Annual Total	150,000	100,000	100,000	100,000	100,000	550,000

Funding Schedule						
GO Bonds	-	100,000	100,000	100,000	100,000	400,000



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
135-2016	375,000	375,000	-	-	375,000
832-2016	300,000	255,000	45,000	-	255,000
636-2018	500,000	-	500,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Various Projects	500,000	200,000	200,000	200,000	200,000	1,300,000
Annual Total	500,000	200,000	200,000	200,000	200,000	1,300,000

Funding Schedule						
GO Bonds	500,000	200,000	200,000	200,000	200,000	1,300,000



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: PAR - TD
 Department: Department of Parks and Recreation/Department of Public Safety
 Project Name: Town Dock - General Improvements
 Category: Infrastructure Improvements
 Town Board District: District 6
 Lead Department: Department of Parks and Recreation/Department of Public Safety
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project will update various components at the Town Dock.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
636-2018	50,000	-	50,000	-	-	
	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Various Projects	50,000	-	-	-	-	50,000
Annual Total	50,000	-	-	-	-	50,000
Funding Schedule						
GO Bonds	50,000	-	-	-	-	50,000

Town of North Hempstead
2019-2023 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: No significant impact anticipated.

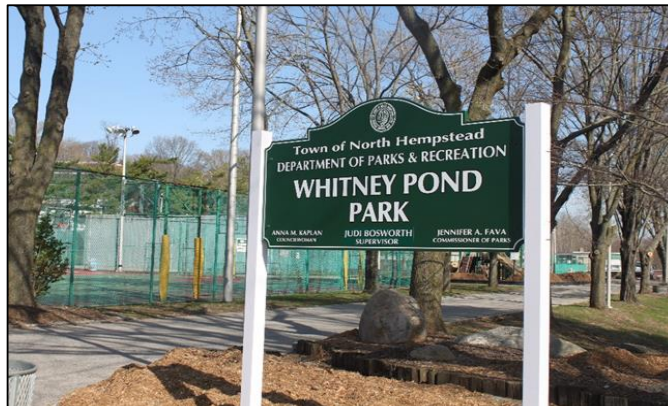
Scope of Work: This project will update the Whitney Pond Park Pool facility.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
174-2014	3,000,000	2,457,075	542,925	602,556	1,854,519
698-2017	50,000	-	50,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Various Projects	450,000	300,000	300,000	-	-	1,050,000
Wall Removal	350,000	-	-	-	-	350,000
Master Plan	50,000	-	-	-	-	50,000
Annual Total	850,000	300,000	300,000	-	-	1,450,000

Funding Schedule						
GO Bonds	247,444	300,000	300,000	-	-	847,444



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: PAR - YWC
 Department: Department of Parks and Recreation/Department of Public Works
 Project Name: Yes We Can Community Center
 Category: Infrastructure Improvements
 Town Board District: District 1
 Lead Department: Department of Parks and Recreation/Department of Public Works
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project will fund the improvement and expansion of the “Yes We Can” Community Center parking lot on Broadway and Grand Street in New Cassel.

*Paygo - The project is funded from the proceeds of the sale of the former Grand Street School across from the community center.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
Future Bond Reso(s)	-	-	-	-	-	
	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Various Projects	600,000	-	-	-	-	600,000
Annual Total	600,000	-	-	-	-	600,000
Funding Schedule						
*PayGo	600,000	-	-	-	-	600,000

Section: Planning Department

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

Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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	250,000	-	250,000	-	-	
	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Design/Engineering/ Construction	100,000	150,000	-	-	-	250,000
Annual Total	100,000	150,000	-	-	-	250,000
Funding Schedule						
GO Bonds	100,000	150,000	-	-	-	250,000



Town of North Hempstead
2019-2023 Capital Improvement Plan

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

Operating Budget Impact: No significant impact anticipated.

Scope of Work: The Town of North Hempstead is leading a coalition of seven Towns as well as 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	-	-	
	FY19	FY20	FY21	FY22	FY23	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 - 41786	625,000	-	-	-	-	625,000



Town of North Hempstead
2019-2023 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: Any additional amenities may impact operating maintenance costs.

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	-	249,464	536
646-2018	200,000	-	200,000	-	-
647-2018	200,000	-	200,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Design/Engineering/ Construction	200,000	1,000,000	310,917	-	-	1,510,917
Annual Total	200,000	1,000,000	310,917	-	-	1,510,917

Funding Schedule						
GO Bonds	-	950,536	310,917	-	-	1,261,453
Grant: EPF-LWRP - C1000955	200,000	455,459	-	-	-	655,459



Town of North Hempstead
2019-2023 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/Department of Public Works
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
159-2015	80,000	79,000	1,000	59,271	19,729
668-2017	1,020,957	1,020,957	-	1,020,957	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Engineering/ Construction	1,006,637	-	-	-	-	1,006,637
Annual Total	1,006,637	-	-	-	-	1,006,637

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2019-2023 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: No significant impact anticipated.

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
669-2017	200,000	-	200,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Engineering/ Construction	-	200,000	-	-	-	200,000
Annual Total	-	200,000	-	-	-	200,000

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



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: PLAN - WETLAND
 Department: Department of Planning
 Project Name: Wetland Restoration at NHBP
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Planning
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: The project will help to restore wetlands at North Hempstead Beach Park.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
695-2017	100,000	100,000	-	100,000	-	
	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Design/Construction	100,000	800,000	-	-	-	900,000
Annual Total	100,000	800,000	-	-	-	900,000
Funding Schedule						
GO Bonds	-	800,000	-	-	-	800,000
Grant: NYS DEC/EPF - C00308GG	-	400,000		-	-	400,000

Section: Public Works

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

Town of North Hempstead
2019-2023 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: No significant impact anticipated.

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

Engineering will be completed in 2018. Construction work will proceed in two phases, FY19 and FY20.

Original project estimate was \$9.5 million. Phase 3 is no longer needed in the near-term.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
184-2011	250,000	250,000	-	201,915	48,085
70-2019	7,500,000	-	7,500,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Design/Engineering	176,460	-	-	-	-	176,460
Construction/ Construction Management	4,500,000	3,000,000	-	-	-	7,500,000
Annual Total	4,676,460	3,000,000	-	-	-	7,676,460

Funding Schedule						
GO Bonds	4,500,000	3,000,000	-	-	-	7,500,000



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: The operation of a vehicle wash station may increase operating cost.

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. Outfall Remediation - required improvements of outfalls and interconnecting manholes following outfall reconnaissance.
2. Design/bid documents and construction for a vehicle wash station and wash down pads at Town facilities.

SWDA Compliance

3. 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	-	21,455	728,545
165-2016	250,000	250,000	-	250,000	-
833-2016	1,850,000	1,065,000	785,000	1,061,223	3,777

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Various Projects	1,720,000	700,000	100,000	100,000	100,000	2,720,000
Annual Total	1,720,000	700,000	100,000	100,000	100,000	2,720,000

Funding Schedule						
GO Bonds	538,777	700,000	100,000	100,000	100,000	1,538,777

Town of North Hempstead
2019-2023 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: No significant impact anticipated.

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 a stream within the Park that requires 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. Additional work including a storm water drainage system will be improved and will include the installation of a 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	-	-
636-2018	575,000	-	575,000	-	-
637-2018	3,500,000	-	3,500,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Design/Engineering/ Construction	2,500,000	6,000,000	-	-	-	8,500,000
Building Restoration	75,000	500,000	-	-	-	575,000
Annual Total	2,575,000	6,500,000	-	-	-	9,075,000

	FY19	FY20	FY21	FY22	FY23	Total
Funding Schedule						
GO Bonds	75,000	6,500,000	-	-	-	6,575,000
Grant: EPA - XP97246607-0	-	955,600	-	-	-	955,600
Grant: 2004 Nassau County Bond Act	-	205,000	-	-	-	205,000
Grant: 2006 Nassau County Bond Act	-	1,288,000	-	-	-	1,288,000
Grant: DEC - C302924	-	91,000	-	-	-	91,000
Grant: DOS - C006761	-	1,413,902	-	-	-	1,413,902
Grant: DOS - C006458	-	150,000	-	-	-	150,000

Town of North Hempstead
2019-2023 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: No significant impact anticipated.

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 that would raise 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	1,913,198	86,802	1,803,622	109,576
670-2017	426,115	-	426,115	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Various Projects	1,602,290	-	-	-	-	1,602,290
Annual Total	1,602,290	-	-	-	-	1,602,290

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

Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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	450,000	-	449,112	888
831-2016	100,000	100,000	-	100,000	-
671-2017	201,787	201,787	-	201,787	-
649-2018	123,213	-	123,213	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Design/Engineering/Construction	875,000	-	-	-	-	875,000
Annual Total	875,000	-	-	-	-	875,000

Funding Schedule						
GO Bonds	124,101	-	-	-	-	124,101
Grant: SRTS - D032762	395,229	-	-	-	-	395,229



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: DPW - RP
 Department: Department of Public Works
 Project Name: Retainage Pond
 Category: Infrastructure Improvements
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact: The project is expected to lower annual cost of water.

Scope of Work: The project will develop a water management system that would use storm water collected at both the Solid Waste Management Authority landfills and at Harbor Links golf course to help address water conservation concerns. The project will include lining the retention basins so that they may be used as holding ponds at both sites. Aeration systems will be added to the ponds to prevent the water from going septic, as well as control mosquitoes. The new system will also result in a substantial reduction of purchased water by the golf course.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
Reso 626-2018	5,500,000	-	5,500,000	-	-	
	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Retainage Pond	500,000	5,000,000	-	-	-	5,500,000
Annual Total	500,000	5,000,000	-	-	-	5,500,000
Funding Schedule						
GO Bonds	500,000	5,000,000	-	-	-	5,500,000

Town of North Hempstead
2019-2023 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/Department of Public Works
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

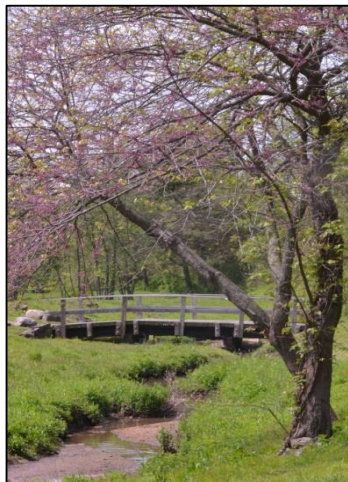
Scope of Work: This project will remove aquatic sand build up in these waterways to promote natural drainage and improvements to the eco-system.

*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
N/A	-	-	-	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Design/Engineering/Construction	90,000	350,000	350,000	-	-	790,000
Annual Total	90,000	350,000	350,000	-	-	790,000

Funding Schedule						
NRDA*	90,000	350,000	350,000	-	-	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
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project funds the upgrade of various computer networking, security enhancements, software, and hardware. These upgrades include the following: upgrade and/or replacement of CSDC Amanda, Laserfische Document Management, Tyler New World accounting software, Rectrac, email system, various Servers, storage, Network Switches, Firewall, and VPN equipment upgrades, presentation equipment (laptops/screens/projectors), Credit card processing equipment, TV Studio enhancements, Mobile Device Management (cell phone monitoring), call center reporting and recording, PBX and voicemail upgrade and/or replacement. The Town aims to upgrade all desktops and laptops by 2021 including MS Office productivity software.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
808-2016	425,000	300,000	125,000	-	300,000
672-2017	376,000	-	376,000	-	-
651-2018	256,000	-	256,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Various Projects	747,000	241,000	-	-	-	988,000
Annual Total	747,000	241,000	-	-	-	988,000

Funding Schedule						
GO Bonds	747,000	241,000	-	-	-	988,000



Town of North Hempstead
2019-2023 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:

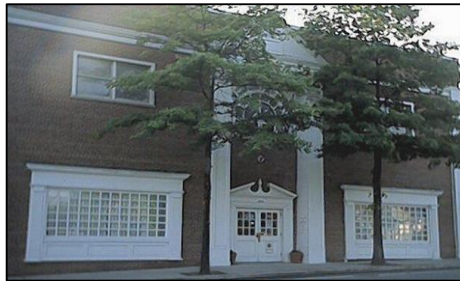
Operating Budget Impact: No significant impact anticipated.

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	30,000	30,000	-	29,810	190

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Record Scanning	30,000	-	-	-	-	30,000
Annual Total	30,000	-	-	-	-	30,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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	300,000	300,000	-	300,000	-
672-2017	100,000	100,000	-	100,000	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
GIS Asset Mapping	300,000	-	-	-	-	300,000
Annual Total	300,000	-	-	-	-	300,000

	FY19	FY20	FY21	FY22	FY23	Total
Funding Schedule						
GO Bonds	300,000	-	-	-	-	300,000
NYS DOS Local Government Efficiency Grant	270,000	-	-	-	-	270,000



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This funding will implement for the Town's security policies, procedures, and technology systems.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
808-2016	80,000	80,000	-	12,397	67,603
652-2018	502,727	-	502,727	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Security Improvements	218,345	197,728	28,105	38,549	20,000	502,727
Annual Total	218,345	197,728	28,105	38,549	20,000	502,727

Funding Schedule						
GO Bonds	205,948	197,728	28,105	38,549	20,000	490,330

Section:
General Fund Vehicle and Equipment

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

Town of North Hempstead
2019-2023 Capital Improvement Plan

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

Operating Budget Impact: No significant impact anticipated.

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	153,000	103,500	49,500	100,000	3,500
673-2017	180,000	-	180,000	-	-
674-2017	3,500	3,500	-	3,500	-
656-2018	65,000	-	65,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Generator	180,000	-	-	-	-	180,000
Ride on mower	3,500	-	-	-	-	3,500
Annual Total	183,500	-	-	-	-	183,500

Funding Schedule						
GO Bonds	183,500	-	-	-	-	183,500



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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	-	587,095
163-2016	575,000	575,000	-	1,480	573,520
673-2017	209,000	209,000	-	-	-
674-2017	111,294	111,294	0	-	-
654-2018	439,000	-	439,000	-	-
656-2018	26,000	-	26,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Replacement Vehicles	452,000	200,000	200,000	200,000	200,000	1,252,000
Annual Total	452,000	200,000	200,000	200,000	200,000	1,252,000

Funding Schedule						
GO Bonds	452,000	200,000	200,000	200,000	200,000	1,252,000



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
167-2016	150,000	150,000	-	25,465	124,535
805-2016	62,500	62,500	-	-	62,500
673-2017	143,500	143,500	-	-	-
654-2018	104,000	-	104,000	-	-
656-2018	305,000	-	305,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Harbor Patrol	60,000	-	-	-	-	60,000
DPW	30,000	30,000	-	-	-	60,000
Animal Shelter	20,000	-	-	-	-	20,000
Admin. Services	105,000	100,000	-	-	-	205,000
DOSA/CS Bus	275,000	-	-	-	300,000	575,000
Annual Total	490,000	130,000	-	-	300,000	920,000

Funding Schedule						
GO Bonds	464,535	130,000	-	-	300,000	894,535



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
2019-2023 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:

Operating Budget Impact: Cover for leaf waste area may reduce disposal fees.

Scope of Work: This project includes the installation of a cover for the leaf waste area at the transfer station, an engineering study of the transfer station and scale hardware/software.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
187-2015	100,000	100,000	-	42,951	57,049
697-2017	250,000	250,000	-	249,648	352
629-2018	1,000,000	-	1,000,000	-	-
631-2018	720,000	-	720,000	-	-
632-2018	209,800	-	209,800	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Facility Improvements	1,584,800	3,500,000	300,000	300,000	300,000	5,984,800
HVAC Upgrades	345,000	-	-	-	-	345,000
Annual Total	1,929,800	3,500,000	300,000	300,000	300,000	6,329,800

Funding Schedule						
GO Bonds	1,637,201	3,500,000	300,000	300,000	300,000	6,037,201



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: Undetermined.

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	1,170,000	1,170,000	-	960,323	209,677
628-2018	4,281,237	-	4,281,237	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Monitoring System Work	1,624,560	1,505,000	500,000	-	-	3,629,560
Annual Total	1,624,560	1,505,000	500,000	-	-	3,629,560

Funding Schedule						
GO Bonds	664,237	1,505,000	500,000	-	-	2,669,237



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: Undetermined.

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	1,500,000	1,500,000	-	735,735	764,265
Future Bond Reso(s)					

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Leachate System Improvements	112,000	1,500,000	-	-	-	1,612,000
Annual Total	112,000	1,500,000	-	-	-	1,612,000

Funding Schedule						
GO Bonds	-	876,265	-	-	-	876,265



Town of North Hempstead
2019-2023 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:

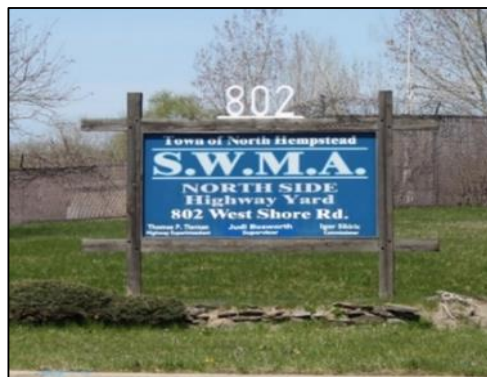
Operating Budget Impact: No significant impact anticipated.

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
188-2015	200,000	200,000	-	77,726	122,274
807-2016	185,000	185,000	-	4,779	180,221
696-2017	675,000	675,000	-	28,473	646,527
630-2018	250,000	-	250,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Various Equipment	250,000	-	-	250,000	250,000	750,000
Annual Total	250,000	-	-	250,000	250,000	750,000

Funding Schedule						
GO Bonds	250,000	-	-	250,000	250,000	750,000



**Section:
Town Outside Village**

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

Town of North Hempstead
2019-2023 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:

Operating Budget Impact: The updated drainage feature may decrease costs associated with the maintenance of the site.

Scope of Work: This project will connect existing (non-functioning) but isolated storm water drainage structures at Allen Drive and Summer Avenue to the nearest operable drainage structures that are connected to the Town storm water drainage system.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
816-2016	80,000	80,000	-	79,092	908
677-2017	90,158	90,158	-	90,158	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Drainage Work	53,750	-	-	-	-	53,750
Annual Total	53,750	-	-	-	-	53,750

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project funds the Town’s annual road resurfacing program and associated infrastructure improvement, such as curbs.

This project includes both residential and industrial roads.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
809-2016	2,200,000	2,200,000	-	-	2,200,000
535-2017	500,000	-	500,000	-	-
678-2017	21,000,000	4,000,000	17,000,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Residential	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Industrial	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Total	4,200,000	2,200,000	2,200,000	2,200,000	2,200,000	13,000,000

Cash on hand: -

Funding Schedule

GO Bonds	3,674,515	1,753,515	1,582,515	1,558,000	1,558,000	10,126,545
Grant: PAVE NY	146,485	146,485	146,485	-	-	439,455
Grant: CHIPS	129,000	300,000	471,000	642,000	642,000	2,184,000
Grant: NYS DOT D036033	250,000	-	-	-	-	250,000



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: DPW - Drainage Improvements
 Department: Department of Public Works
 Project Name: Annual Drainage Improvement
 Category: Roadway Improvement
 Town Board District: Town-wide
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project funds the Town’s annual drainage repairs, including repair of catch basins as identified.

Hutchinson Court in Great Neck is one of the planned projects for fiscal year 2019.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
254-2012	805,000	805,000	-	257,776	547,224
642-2018	2,250,000	-	2,250,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Drainage Work	450,000	450,000	450,000	450,000	450,000	2,250,000
Annual Total	450,000	450,000	450,000	450,000	450,000	2,250,000

Funding Schedule						
GO Bonds	192,224	450,000	450,000	450,000	450,000	1,992,224



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: DPW - HA - CON
 Department: Department of Public Works
 Project Name: Concrete - Road Reconstruction
 Category: Roadway Improvement
 Town Board District: Town-wide
 Lead Department: Department of Public Works
 SEQRA:

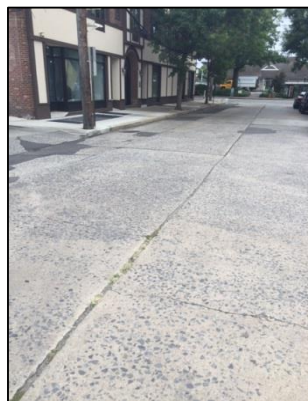
Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project funds the Town’s concrete road repair.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
819-2016	50,000	50,000	-	43,275	6,725
680-2017	750,000	250,000	500,000	250,000	-
Future Bond Reso(s)					

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Road Reconstruction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Annual Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Schedule						
GO Bonds	706,725	1,000,000	1,000,000	1,000,000	1,000,000	4,706,725



Town of North Hempstead
2019-2023 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: No significant impact anticipated.

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 repaving.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
15-2013	2,300,000	2,124,000	176,000	495,274	1,628,726
193-2014	700,000	-	700,000	-	-
679-2017	200,000	-	200,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Road Repaving	275,000	-	-	-	300,000	575,000
Sidewalk Installation and Repair	336,350	-	-	-	-	336,350
Annual Total	611,350	-	-	-	300,000	911,350

Funding Schedule						
GO Bonds	116,076	-	-	-	300,000	416,076



Town of North Hempstead
2019-2023 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: No significant impact anticipated.

Scope of Work: This completes the Mill Pond beautification project. This includes the addition of curbing and parking along Mill Pond Road. Project advancement pending Nassau County review of proposed improvements.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
820-2016	150,000	150,000	-	149,476	524
684-2017	250,524	250,524	-	250,524	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Curb and Parking Spots construction	400,000	-	-	-	-	400,000
Annual Total	400,000	-	-	-	-	400,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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. Project progress pending scheduling with LIRR.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
820-2016	75,000	75,000	-	74,851	149

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Road Improvements	-	75,000	-	-	-	75,000
Annual Total	-	75,000	-	-	-	75,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: DPW - DA Roof
 Department: Department of Public Works
 Project Name: Denton Avenue DPW Building - Roof Replacement
 Category: Infrastructure Improvement
 Town Board District: District 5
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact: The new roof could result in reduced utility expenses.

Scope of Work: This project will provide funding for the replacement of the roof at this facility using solar technology.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
698-2017	100,000	100,000	-	100,000	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Roof Replacement	100,000	1,200,000	-	-	-	1,300,000
Annual Total	100,000	1,200,000	-	-	-	1,300,000

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



Town of North Hempstead
2019-2023 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: Operating costs of this facility are unknown at this point.

Scope of Work: This project funds the evaluation and design of improvements to the Westbury Highway Yard.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
Future Bond Reso(s)	-	-	-	-	-	
	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Engineering	-	150,000	-	-	-	150,000
Annual Total	-	150,000	-	-	-	150,000
Funding Schedule						
GO Bonds	-	150,000	-	-	-	150,000



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: DPW - HWY VAR
 Department: Department of Public Works
 Project Name: Various Facility Improvements to DPW/HWY Facilities
 Category: Infrastructure Improvement
 Town Board District: District 5
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project will provide funding for various improvements to DPW and Highway Facilities.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
676-2017	1,950,000	350,000	1,600,000	273,069	76,931

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Bay Door Replacement	100,000	150,000	150,000	150,000	150,000	700,000
LED Lights	-	-	100,000	100,000	-	200,000
Lift Replacement/various improvement	305,000	150,000	150,000	50,000	50,000	705,000
Port Washington Yard HVAC	100,000	-	-	-	-	100,000
Annual Total	505,000	300,000	400,000	300,000	200,000	1,705,000

Funding Schedule						
GO Bonds	505,000	300,000	400,000	300,000	200,000	1,705,000



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: BLDGS - IT
 Department: Department of Buildings
 Project Name: Buildings Department Techonology Replacement
 Category: Technology Upgrades
 Town Board District: Town-wide
 Lead Department: Department of Information Technology and Telecommunications
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project funds the replacement of the software responsible for managing the operations of the Buildings Department. This project will also fund the purchase of a large format scanner.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
651-2018	420,000	-	420,000	-	-	
	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Technology Upgrade	420,000	-	-	-	-	420,000
Annual Total	420,000	-	-	-	-	420,000
Funding Schedule						
GO Bonds	420,000	-	-	-	-	420,000

Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
806-2016	100,000	100,000	-	10,936	89,064
673-2017	80,000	80,000	-	-	80,000
656-2018	134,000	-	134,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Vehicle Purchases	134,000	80,000	80,000	80,000	80,000	454,000
Annual Total	134,000	80,000	80,000	80,000	80,000	454,000

Funding Schedule						
GO Bonds	134,000	80,000	80,000	80,000	80,000	454,000



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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
804-2016	800,000	800,000	-	-	800,000
675-2017	2,185,000	2,185,000	-	24,374	2,160,626
625-2018	1,490,000	-	1,490,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Vehicle/Equipment	1,490,000	1,260,000	1,565,000	1,795,000	1,400,000	7,510,000
Annual Total	1,490,000	1,260,000	1,565,000	1,795,000	1,400,000	7,510,000

Funding Schedule						
GO Bonds	1,490,000	1,260,000	1,565,000	1,795,000	1,400,000	7,510,000



Town of North Hempstead
2019-2023 Capital Improvement Plan

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

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project funds the purchase of various vehicles and vehicle related equipment for operations of the Parking and Code Enforcement Departments.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
806-2016	28,500	28,500	-	-	28,500
673-2017	30,000	30,000	-	30,000	-
651-2018	30,000	-	30,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Equipment/Vehicle Purchases	30,000	-	-	40,000	-	70,000
Annual Total	30,000	-	-	40,000	-	70,000

Funding Schedule						
GO Bonds	30,000	-	-	40,000	-	70,000



Section:
Town Operated Special Districts

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

Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: DPW - LIGHT
 Department: Lighting District
 Project Name: Annual LED Lighting Replacement and Infrastructure Replacement
 Category: Infrastructure Improvement
 Town Board District: Town-wide
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project funds the replacement of the Town's street lights with LED lights by the Town's Lighting District. This funding will also be used to replace the infrastructure to support the lighting system.

Proposed pending public hearing.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
23-2017	100,000	50,000	50,000	-	50,000
26-2018	100,000	100,000	-	18,431	81,569
28-2019	500,000	-	-	-	-

	FY19	FY20	FY21	FY22	FY23	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	81,569	100,000	100,000	100,000	100,000	481,569



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: Increased bonding activity will result in increased annual debt service.

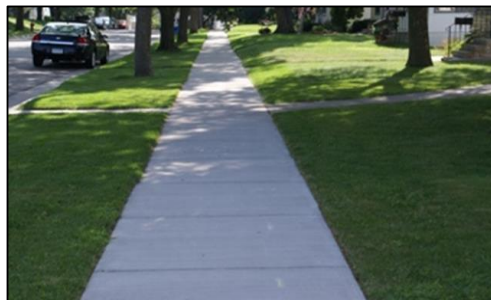
Scope of Work: The project funds the Town Sidewalk District annual repair and replacement of sidewalks throughout the Town.

Proposed pending public hearing.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
221-2016	100,000	100,000	-	37,452	464
21-2017	100,000	-	100,000	-	-
24-2018	5,650,000	650,000	5,000,000	603,261	46,739

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Sidewalk Repair	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Sidewalk Equipment	200,000	50,000	25,000	25,000	25,000	325,000
Area Study	50,000	50,000	50,000	50,000	50,000	250,000
Annual Total	1,250,000	1,100,000	1,075,000	1,075,000	1,075,000	5,575,000

Funding Schedule						
GO Bonds	609,287	1,100,000	1,075,000	1,075,000	1,075,000	5,575,000



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: PARK - Harbor Hills
 Department: Harbor Hills General Improvements
 Project Name: Harbor Hills
 Category: Infrastructure Improvement
 Town Board District: District 5
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project funds the replacement of the existing pool mechanicals and a reconstruction of the parking lot.

Proposed pending public hearing.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
22-2018	75,000	75,000	-	75,000	-
24-2019	1,342,000	-	-	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Pool Mechanicals (22-2018)	1,417,000	-	-	-	-	1,417,000
Parking Lot		100,000	600,000	-	-	700,000
Annual Total	1,417,000	100,000	600,000	-	-	2,117,000

Funding Schedule						
GO Bonds	1,342,000	-	600,000	-	-	1,942,000



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

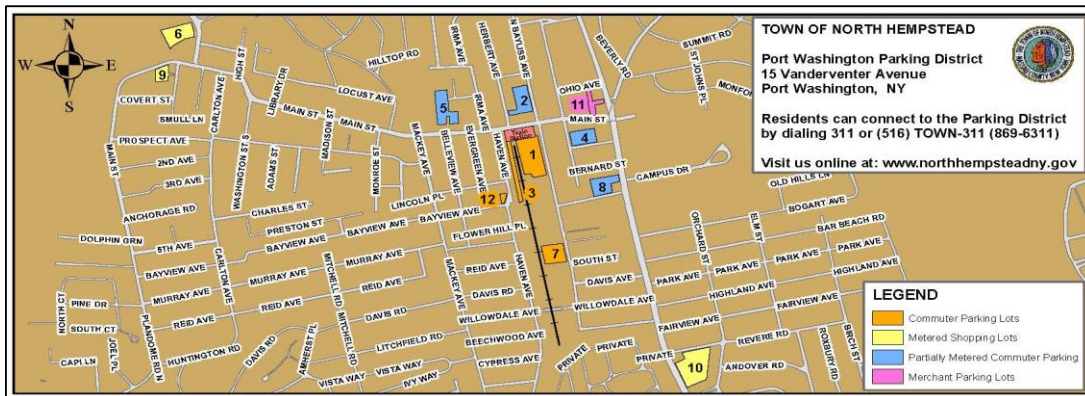
Scope of Work: This project will resurface and restripe asphalt parking lots along with miscellaneous curb and sidewalk work.

Proposed pending public hearing.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
17-2016	238,810	238,810	-	-	238,810
223-2016	300,000	300,000	-	248,720	51,280
19-2017	500,000	313,000	187,000	313,000	-
Future Bond Reso(s)	-	-	-	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Construction/ Construction Management	400,000	1,000,000	-	275,000	-	1,675,000
Annual Total	400,000	1,000,000	-	275,000	-	1,675,000

Funding Schedule						
GO Bonds	203,580	1,000,000	-	275,000	-	1,478,580



Town of North Hempstead
2019-2023 Capital Improvement Plan

Project Number: DPW - RHPD
 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: The new facility would result in associated operating costs.

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:

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

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

	FY19	FY20	FY21	FY22	FY23	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



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
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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 to stabilize the road. Recommended stabilization methodology is geo-textile fabric soil reinforcement over bedding stone and rip-rap replacement.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
828-2016	1,460,000	90,000	1,370,000	54,000	-	

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Shoreline Stabilization	37,850	169,002	-	-	-	206,852
Annual Total	37,850	169,002	-	-	-	206,852

Funding Schedule						
GO Bonds	-	139,228	-	-	-	139,228
FEMA (90% Federal, 10% State)	37,850	206,852	-	-	-	244,702



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: Work to include sediment removal.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
837-2016	1,294,382	-	1,294,382	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Sediment Removal	323,596	970,787	-	-	-	1,294,382
Annual Total	323,596	970,787	-	-	-	1,294,382

Funding Schedule						
GO Bonds	323,596	970,787	-	-	-	1,294,382
FEMA (90% Federal, 10% State)	323,596	970,787	-	-	-	1,294,382



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project provides for upgrades to the Harbor Hills facility, including replacement of the existing sea wall and pier.

Project increase in replacement cost is expected to be approved by FEMA and covered by FEMA reimbursement.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
25-2017	847,975	125,000	722,975	73,353	51,647
26-2019	1,600,000	-	-	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Various Improvements	1,600,000	-	-	-	-	1,600,000
Annual Total	1,600,000	-	-	-	-	1,600,000

Funding Schedule						
GO Bonds	1,600,000	-	-	-	-	1,600,000
FEMA (90% Federal, 10% State)	1,600,000	-	-	-	-	1,600,000



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project will remove aquatic sand at the boat ramp at southern section of North Hempstead Beach Park.

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

Grant Note: This project is a non-Sandy FEMA project and has a different formula for reimbursement. This grant is from a 2010 storm.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
837-2016	119,878	-	119,878	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Hempstead Harbor ASR	50,000	-	-	-	-	50,000
Annual Total	50,000	-	-	-	-	50,000

Funding Schedule						
GO Bonds	50,000	-	-	-	-	50,000
Grants: 75% FEMA, 12.5% NYS and 12.5% Local	50,000	-	-	-	-	50,000



Town of North Hempstead
2019-2023 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: No significant impact anticipated.

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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
837-2016	-	-	-	-	-	
	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Aquatic Sand Removal	-	250,000	1,912,267	-	-	2,162,267
Annual Total	-	250,000	1,912,267	-	-	2,162,267
Funding Schedule						
GO Bonds	-	250,000	1,912,267	-	-	2,162,267
FEMA (90% Federal, 10% State)	-	250,000	1,912,267	-	-	2,162,267



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
837-2016	1,375,000	75,000	1,300,000	57,183	17,817

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Manorhaven ASR	536,869	-	-	-	-	536,869
Annual Total	536,869	-	-	-	-	536,869

Funding Schedule						
GO Bonds	536,869	-	-	-	-	536,869
FEMA (90% Federal, 10% State)	536,869	-	-	-	-	536,869



Town of North Hempstead
2019-2023 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:

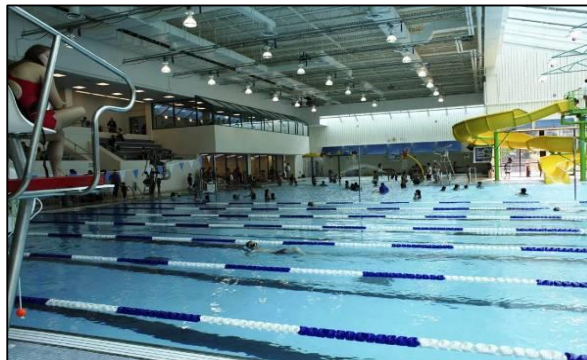
Operating Budget Impact: No significant impact anticipated.

Scope of Work: This project will fund the replacement and/or repair of HVAC, infrastructure and building components that were severely damaged during the multiple power surges that occurred during Superstorm Sandy.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
830-2016	365,000	365,000	-	364,061	939

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Building Components	70,000	185,549	-	-	-	255,549
Annual Total	70,000	185,549	-	-	-	255,549

Funding Schedule						
GO Bonds	-	-	-	-	-	-
FEMA (90% Federal, 10% State)	70,000	185,549	-	-	-	255,549



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
824-2016	3,000,000	3,000,000	-	2,986,599	13,401
633-2018	1,000,000	-	1,000,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Parking Lot Reconstruction	4,000,000	-	-	-	-	4,000,000
Annual Total	4,000,000	-	-	-	-	4,000,000

Funding Schedule						
GO Bonds	4,000,000	-	-	-	-	4,000,000
FEMA (90% Federal, 10% State)	4,000,000	-	-	-	-	4,000,000



Town of North Hempstead
2019-2023 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: No significant impact anticipated.

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.

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

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Aquatic Sand Removal	-	-	119,263	-	-	119,263
Annual Total	-	-	119,263	-	-	119,263

Funding Schedule						
GO Bonds	-	-	119,263	-	-	119,263
FEMA (90% Federal, 10% State)	-	-	119,263	-	-	119,263



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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 2019 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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
185-2015	7,000,000	-	7,000,000	-	-
825-2016	10,668,587	250,000	10,418,587	249,288	712

	FY19	FY20	FY21	FY22	FY23	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	-	-	6,750,000	-	-	6,750,000
FEMA (90% Federal, 10% State)	250,000	-	6,206,636	-	-	6,456,636



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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

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	1,200,000	-	1,200,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Pier Improvements	2,043,008	-	-	-	-	2,043,008
Annual Total	2,043,008	-	-	-	-	2,043,008

Funding Schedule						
GO Bonds	2,043,008	-	-	-	-	2,043,008
FEMA (90% Federal, 10% State)	2,043,008	-	-	-	-	2,043,008



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
825-2016	10,668,587	250,000	10,418,587	249,288	712

	FY19	FY20	FY21	FY22	FY23	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	-	-	3,418,587	-	-	3,418,587
FEMA (90% Federal, 10% State)	-	250,000	3,418,587	-	-	3,668,587



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
828-2016	425,000	75,000	350,000	74,817	183	
	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Shoreline Improvements	115,000	-	-	-	-	115,000
Annual Total	115,000	-	-	-	-	115,000
Funding Schedule						
GO Bonds	-	-	-	-	-	-
FEMA (90% Federal, 10% State)	115,000	-	-	-	-	115,000

Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
837-2016	2,900,000	75,000	2,825,000	69,817	5,183

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Aquatic Sand Removal	150,000	4,453,128	-	-	-	4,603,128
Annual Total	150,000	4,453,128	-	-	-	4,603,128

Funding Schedule						
GO Bonds	75,000	4,453,128	-	-	-	4,528,128
FEMA (90% Federal, 10% State)	150,000	4,453,128	-	-	-	4,603,128



Town of North Hempstead
2019-2023 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:

Operating Budget Impact: No significant impact anticipated.

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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
816-2015	12,200	-	12,200	-	-
551-2016	48,200	-	48,200	-	-
829-2016	20,050,000	-	20,050,000	-	-

	FY19	FY20	FY21	FY22	FY23	Total
Expenditure Schedule						
Dock Reconstruction	300,000	-	12,623,764	-	-	12,923,764
Annual Total	300,000	-	12,623,764	-	-	12,923,764

Funding Schedule						
GO Bonds	300,000	-	12,623,764	-	-	12,923,764
FEMA (90% Federal, 10% State)	-	-	12,623,764	-	-	12,623,764
Grant: NEA - 15-4292-7124	-	-	75,000	-	-	75,000



Town of North Hempstead
2019-2023 Capital Improvement Plan

GENERAL FUND

Group	Project	Capital Improvement Plan Expenditures by Year - 2019-2023					Cost by Project
		FY19	FY20	FY21	FY22	FY23	
Facilities	Animal Shelter - Various Improvements	472,262	150,000	50,000	50,000	50,000	772,262
	Gold Coast Arts Center - Various Improvements	15,000	30,000	-	-	-	45,000
	Roslyn Community Center - Various Improvements	75,000	-	-	40,000	-	115,000
	Town Facilities ADA	50,000	100,000	100,000	100,000	100,000	450,000
	Town Hall 1 - Various Improvements	-	125,000	-	300,000	-	425,000
	Town Hall 2 - Various Improvements	1,825,000	730,000	-	350,000	-	2,905,000
	Town Hall 3 - Various Improvements	10,308	-	-	-	-	10,308
	Facilities Total Expenditure:	2,447,570	1,135,000	150,000	840,000	150,000	4,722,570
Cash on Hand:	329,173	29,825		40,000		398,999	
Facilities Borrowing Requirements:	2,118,397	1,105,175	150,000	800,000	150,000	4,323,571	
Department of Parks and Recreation	Broadway Park - General Improvements	282,700	80,000	100,000	150,000	100,000	712,700
	Clark Botanic Gardens - Parking Lots, Walkways and Rehab of Ponds	255,000	1,735,000	35,000	35,000	-	2,060,000
	Clinton G. Martin - Parking Lot	1,550,000	-	1,000,000	-	-	2,550,000
	Dog Park Creation	380,000	-	-	-	-	380,000
	Fuschillo Park - General Improvements	300,000	25,000	50,000	500,000	25,000	900,000
	Harbor Links - General Improvements	710,500	180,000	375,000	6,795,000	290,000	8,350,500
	Hempstead Harbor Shoreline Trail - Expansion/Phase 3 & 4	1,100,000	-	-	-	-	1,100,000
	I-Park Soccer Field Renovation	-	50,000	1,000,000	-	-	1,050,000
	John D. Caemmerer Park Upgrades	371,498	150,000	-	-	-	521,498
	Manhasset Valley Park - Parking Lot Creation	-	100,000	-	-	-	100,000
	Manorhaven Beach Park - General Improvements	500,000	700,000	115,000	25,000	25,000	1,365,000
	Martin "Bunky" Reid Park - General Improvements	950,000	750,000	1,750,000	250,000	100,000	3,800,000
	Mary Jane Davies Green Playground/Spray Pad	350,000	1,000,000	-	-	-	1,350,000
	Merillon Little League - Various Park Improvements	50,000	-	-	-	-	50,000
	Michael J. Tully Park - General Improvements	4,570,000	170,000	750,000	120,000	120,000	5,730,000
	North Hempstead Beach Park - Non-Motorized Dock	90,659	-	-	-	-	90,659
	North Hempstead Beach Park - Visioning and Sanitary System	2,235,290	250,000	1,000,000	5,000,000	6,000,000	14,485,290
	Schumacher House Rehabilitation	125,000	650,000	650,000	-	-	1,425,000
	Stepping Stones Light House - General Repairs	800,000	300,000	50,000	50,000	50,000	1,250,000
	System Wide Fencing Program	150,000	100,000	100,000	100,000	100,000	550,000
	System Wide Upgrades	500,000	200,000	200,000	200,000	200,000	1,300,000
	Town Dock - General Improvements	50,000	-	-	-	-	50,000
	Whitney Pond Park - General Improvements	850,000	300,000	300,000	-	-	1,450,000
	Yes We Can Community Center	600,000	-	-	-	-	600,000
	Department of Parks and Total Expenditure:	16,770,647	6,740,000	7,475,000	13,225,000	7,010,000	51,220,647
	Cash on Hand:	7,440,416	313,534				7,753,950
Grants:	1,472,200	35,000	35,000			1,542,200	
Department of Parks Borrowing Requirements:	7,858,031	6,391,466	7,440,000	13,225,000	7,010,000	41,924,497	
Department of Planning	Blueway Trail	100,000	150,000	-	-	-	250,000
	Long Island Electric Vehicle Charging Station Network	625,000	-	-	-	-	625,000
	Port Washington Bay Walk	200,000	1,000,000	310,917	-	-	1,510,917
	Streetscape Work for Main Street, Port Washington	1,006,637	-	-	-	-	1,006,637
	Streetscape Work for Westbury Avenue, Carle Place	-	200,000	-	-	-	200,000
	Wetland Restoration at NHBP	100,000	800,000	-	-	-	900,000
	Department of Planning Total Expenditure:	2,031,637	2,150,000	310,917			4,492,554
	Cash on Hand:	1,106,637	184,616				1,291,253
Grants:	825,000	455,459				1,280,459	
Department of Planning Borrowing Requirements:	100,000	1,509,925	310,917			1,920,842	
Department of Public Works	Beacon Hill Bluff Design, Engineering and Construction	4,676,460	3,000,000	-	-	-	7,676,460
	Environmental Protection Agency (EPA) Compliance	1,720,000	700,000	100,000	100,000	100,000	2,720,000
	Gerry Pond Park - General Improvements	2,575,000	6,500,000	-	-	-	9,075,000
	Leeds Pond Culvert Repair	1,602,290	-	-	-	-	1,602,290
	Port Washington Safe Routes to Schools	875,000	-	-	-	-	875,000
	Retainage Pond	500,000	5,000,000	-	-	-	5,500,000
	Whitney Creek Restoration	90,000	350,000	350,000	-	-	790,000
	DPW General Fund Total Expenditure:	12,038,750	15,550,000	450,000	100,000	100,000	28,238,750
Cash on Hand:	5,122,437	350,000	350,000			5,822,437	
Grants:	1,895,229	4,103,502				5,998,731	
DPW General Fund Borrowing Requirements:	5,021,084	11,096,498	100,000	100,000	100,000	16,417,582	

Town of North Hempstead
2019-2023 Capital Improvement Plan

GENERAL FUND

Group	Project	Capital Improvement Plan Expenditures by Year - 2019-2023					Cost by Project
		FY19	FY20	FY21	FY22	FY23	
Technology Upgrades	Computer Networking and Software/Hardware Upgrades	747,000	241,000	-	-	-	988,000
	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	218,345	197,728	28,105	38,549	20,000	502,727
	Technology Upgrades Total Expenditure:	1,295,345	438,728	28,105	38,549	20,000	1,820,727
	Cash on Hand:	72,207					72,207
	Grants:	270,000					270,000
	Technology Upgrades Borrowing Requirements :	953,138	438,728	28,105	38,549	20,000	1,550,727
Vehicles & Equipment	Purchasing of Equipment - Admin Services	183,500	-	-	-	-	183,500
	Purchasing of Equipment and Vehicles - Parks and Recreation	452,000	200,000	200,000	200,000	200,000	1,252,000
	Purchasing of Vehicles	490,000	130,000	-	-	300,000	920,000
	Vehicles & Equipment Total Expenditure:	1,125,500	330,000	200,000	200,000	500,000	2,355,500
	Cash on Hand:	125,465					125,465
	Vehicles & Equipment Borrowing Requirements:	1,000,035	330,000	200,000	200,000	500,000	2,230,035
Solid Waste Management Authority	Facility Improvements	1,929,800	3,500,000	300,000	300,000	300,000	6,329,800
	Gas and Groundwater Monitoring System Upgrades	1,624,560	1,505,000	500,000	-	-	3,629,560
	Leachate System Improvements	112,000	1,500,000	-	-	-	1,612,000
	Purchasing of Equipment and Vehicles - SWMA	250,000	-	-	250,000	250,000	750,000
	SWMA Total Expenditure:	3,916,360	6,505,000	800,000	550,000	550,000	12,321,360
	Cash on Hand:	1,364,922	623,735				1,988,657
	SWMA Borrowing Requirements:	2,551,438	5,881,265	800,000	550,000	550,000	10,332,703
Total General Fund	General Fund Total Expenditure:	39,625,809	32,848,728	9,414,022	14,953,549	8,330,000	105,172,109
	General Fund Total Cash on Hand:	15,489,051	1,501,710	350,000	40,000		17,380,761
	General Fund Total Grants:	4,462,429	4,593,961	35,000			9,091,390
	General Fund Total Borrowing Requirement:	19,674,329	26,753,057	9,029,022	14,913,549	8,330,000	78,699,957

Town of North Hempstead
2019-2023 Capital Improvement Plan

TOWN OUTSIDE VILLAGE FUND

Capital Improvement Plan Expenditures by Year - 2019-2023							
Group	Project	FY19	FY20	FY21	FY22	FY23	Cost by Project
Department of Public Works	Allen Drive and Summer Avenue, Great Neck - Drainage Work	53,750	-	-	-	-	53,750
	Annual Road Repaving	4,200,000	2,200,000	2,200,000	2,200,000	2,200,000	13,000,000
	Annual Drainage Improvement	450,000	450,000	450,000	450,000	450,000	2,250,000
	Concrete - Road Reconstruction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Grand Boulevard, Westbury - Repaving Project	611,350	-	-	-	300,000	911,350
	Mill Pond Park - Curb Work	400,000	-	-	-	-	400,000
	Plandome Road, Manhasset - Sidewalk over LIRR Track	-	75,000	-	-	-	75,000
	TOV DPW Total Expenditure:	6,715,100	3,725,000	3,650,000	3,650,000	3,950,000	21,690,100
Cash on Hand:	1,500,075	74,851	-	-	-	1,574,926	
Grants:	525,485	446,485	617,485	642,000	642,000	2,873,455	
TOV DPW Borrowing Requirements:	4,689,540	3,203,664	3,032,515	3,008,000	3,308,000	17,241,719	
Highways Department	Denton Avenue DPW Building - Roof Replacement	100,000	1,200,000	-	-	-	1,300,000
	Highways Department - Construction of a New Westbury Yard	-	150,000	-	-	-	150,000
	Various Facility Improvements to DPW/HWY Facilities	505,000	300,000	400,000	300,000	200,000	1,705,000
	TOV Facilities Total Expenditure:	605,000	1,650,000	400,000	300,000	200,000	3,155,000
	Cash on Hand:	100,000	-	-	-	-	100,000
TOV Facilities Borrowing Requirement:	505,000	1,650,000	400,000	300,000	200,000	3,055,000	
Vehicles & Equipment	Buildings Department Technology Replacement	420,000	-	-	-	-	420,000
	Buildings Department Vehicle Replacement	134,000	80,000	80,000	80,000	80,000	454,000
	Highways Vehicle & Equipment Replacement	1,490,000	1,260,000	1,565,000	1,795,000	1,400,000	7,510,000
	Parking/Code Enforcement Vehicle Replacement	30,000	-	-	40,000	-	70,000
	TOV Vehicles and Equipment Total Expenditure:	2,074,000	1,340,000	1,645,000	1,915,000	1,480,000	8,454,000
	Cash on Hand:	284,005	-	-	-	-	284,005
TOV Vehicles and Equipment Borrowing Requirements:	1,789,995	1,340,000	1,645,000	1,915,000	1,480,000	8,169,995	
TOV Total Expenditure:	9,394,100	6,715,000	5,695,000	5,865,000	5,630,000	33,299,100	
TOV Cash on Hand:	1,884,080	74,851	-	-	-	1,958,931	
Grants:	654,485	746,485	1,088,485	642,000	642,000	3,773,455	
TOV Total Borrowing Requirement:	6,855,535	5,893,664	4,606,515	5,223,000	4,988,000	27,566,714	
TOWN OPERATED SPECIAL DISTRICTS							
Town Operated Special Districts	Annual LED Lighting Replacement and Infrastructure Replacement	100,000	100,000	100,000	100,000	100,000	500,000
	Annual Sidewalk Repair	1,250,000	1,100,000	1,075,000	1,075,000	1,075,000	5,575,000
	Harbor Hills General Improvements	1,417,000	100,000	600,000	-	-	2,117,000
	Port Washington Public Parking District - Parking Lot Renovations	400,000	1,000,000	-	275,000	-	1,675,000
	Roslyn Heights Park District - Pool & Park Renovation	-	-	10,937,500	-	-	10,937,500
	TOSD Sub-Total:	3,167,000	2,300,000	12,712,500	1,450,000	1,175,000	20,804,500
	TOSD Cash on Hand:	930,564	-	-	-	-	930,564
TOSD Total Borrowing Requirement:	2,236,436	2,300,000	12,712,500	1,450,000	1,175,000	19,873,936	
FEMA PROJECTS							
FEMA Funded Projects	Bayview Avenue Shoreline Stabilization	37,850	169,002	-	-	-	206,852
	Gerry Pond Park - General Improvements	323,596	970,787	-	-	-	1,294,382
	Harbor Hills Park - Repairs to Facility	1,600,000	-	-	-	-	1,600,000
	Hempstead Harbor - Aquatic Sand Removal	50,000	-	-	-	-	50,000
	Leeds Pond - Aquatic Sand Removal	-	250,000	1,912,267	-	-	2,162,267
	Manorhaven Beach Park - Boat Ramp Aquatic Sand Removal	536,869	-	-	-	-	536,869
	Michael J. Tully Park Facility	70,000	185,549	-	-	-	255,549
	Michael J. Tully Park - Parking Lot Reconstruction	4,000,000	-	-	-	-	4,000,000
	Mill Pond - Aquatic Sand Removal	-	-	119,263	-	-	119,263
	North Hempstead Beach Park - North Side Parking Lot Reconstruction	250,000	-	6,750,000	-	-	7,000,000
	North Hempstead Beach Park - Pier Improvements	2,043,008	-	-	-	-	2,043,008
	North Hempstead Beach Park - South Side Parking Lot Improvements	-	250,000	3,418,587	-	-	3,668,587
	Robert Dayton Park - Shoreline Restoration	115,000	-	-	-	-	115,000
	Town Dock - Aquatic Sand Removal	150,000	4,453,128	-	-	-	4,603,128
Town Dock - Dock Reconstruction	300,000	-	12,623,764	-	-	12,923,764	
FEMA Sub-Total:	9,476,323	6,278,466	24,823,881	-	-	40,578,669	
Federal 90% Match:	8,528,690	5,650,619	22,341,493	-	-	36,520,802	
State 10% Match:	947,632	627,847	2,482,388	-	-	4,057,867	
TONH 12.5% Funding:	14,985	-	-	-	-	14,985	
FEMA Net Grants:	14,985	-	-	-	-	14,985	
Total Borrowing Needs	GF Total Borrowing	19,674,329	26,753,057	9,029,022	14,913,549	8,330,000	78,699,957
	TOV Total Borrowing	6,855,535	5,893,664	4,606,515	5,223,000	4,988,000	27,566,714
	SP Total Borrowing	2,236,436	2,300,000	12,712,500	1,450,000	1,175,000	19,873,936
	Total Borrowing by Year Net of FEMA Projects:	28,766,299	34,946,721	26,348,037	21,586,549	14,493,000	126,140,607
FEMA Total Borrowing:		9,476,323	6,278,466	24,823,881	-	-	40,578,669

Town of North Hempstead
2019-2023 Capital Improvement Plan
Grants Appendix

Page #	Grant Acronym	Grant ID	Description
14	ZBGA	2016-00012	New York State Office of Parks, Recreation and Historic Preservation - Zoos, Botanical Gardens and Aquariums Grant Program
19	EPF	C75795GG	New York State Office of Parks, Recreation and Historic Preservation's Environmental Protection Fund
26	SAM	6514	Dormitory Authority of the State of New York - State and Municipal Facilities Program
29	LWRP	C1000728	New York State Department of State - Local Waterfront Revitalization Program Grant
29	SRF	5153-18	New York State Environmental Facilities Corporation - State Revolving Funds (Clean Water and Drinking Water)
31	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
31	SAM	8832	Dormitory Authority of the State of New York - State and Municipal Facilities Program
31	SAM (GNPD)	7451	Dormitory Authority of the State of New York - State and Municipal Facilities Program (Great Neck Park District)
39	CGC	41786	New York State Energy Research and Development Authority - Cleaner Greener Communities Grant
40	EPF-LWRP	C1000955	Environmental Protection Fund - Local Water Front Revitalization Program
43	NYS DEC/EPF	C00308GG	New York State Department of Environmental Conservation - Environmental Protection Fund
47	EBA	2004	Nassau County - Environmental Bond Act
47	EBA	2006	Nassau County - Environmental Bond Act
47	DEC	C302924	New York State Department of Environmental Conservation - Water Quality Improvement Program Grant
47	DOS	C006761	New York State Department of State - Water Quality Improvement Program Grant
47	EPA	XP97246607-0	US Environmental Protection Agency - Stormwater Management Grant
47	DOS	C006458	New York State Department of State Water Quality Improvement Phase II
48	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
51	NRDA	N/A	Natural Resources Damage Assessment
55	LGE	C1000623	New York State Department of State - Local Government Efficiency Grant Program
68	PAVE NY	030059	New York State Department of Transportation - PAVE NY
68	CHIPS	030059	New York State Department of Transportation - CHIPS
68	NYS DOT	D036033	New York State Department of Transportation - Multi-Modal 4 Program
88	DR4085	04482(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	04380(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
93	DR4085	04707(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
94	DR4085	04188(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
95	DR4085	04347(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
96	DR4085	03951(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
97	DR4085	04146(0)	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	04486(1)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
100	DR4085	04502(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
101	DR4085	04382(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
102	DR4085	04384(1)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
102	NEA	15-4292-7124	US National Endowment of the Arts - Our Town, Promotion of the Arts