

TOWN OF NORTH HEMPSTEAD **Adopted Capital Plan**



JUDI BOSWORTH, SUPERVISOR

FISCAL YEARS 2018 THROUGH 2022

TOWN OF NORTH HEMPSTEAD

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SUPERVISOR'S STATEMENT

INTRODUCTION

The Town of North Hempstead's spending on capital projects – from road repaving to repairing Town-owned facilities to improving our parks—is planned separately from the Town's operating budget. The Capital Plan presents a blueprint 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 FEMA reimbursement.

Our goal is to have a fully transparent and open process. To this end, a public work session was conducted that detailed every project included in the Capital Plan. In addition, we met with each Town Board member to review projects in detail and discuss the prioritization of 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 2018 Capital Plan increases the funding allotted to address the Town's critically important road infrastructure; we are increasing funding for road, drainage, and sidewalk improvements. The Plan includes funding of \$4.2 million for road repaving and an additional \$250,000 for concrete road work. In addition, funding of \$100,000 for road drainage major emergencies has been included.

Sidewalks have been given special attention in this capital plan. I have recommended an increase in the funding allocation from \$100,000 to \$1 million annually.

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 16 active parks, 5 athletic fields, and 28 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. We are building off of the locker room improvements finished in 2017 at Whitney Pond Park, and will be completing work to

improve the grounds surrounding the pool. At Martin “Bunky” Reid Park we are planning to install a splash pad which will further enhance the amenities in this park when residents go there to enjoy the outdoor classroom completed in 2017. The CGM Park pool replacement will be completed in calendar 2018 and park district residents will be able to swim there this summer.

Looking towards the future, the North Hempstead Beach Park visioning will continue in 2018. We look forward to sharing various proposals for this park that are based off of the community outreach and meetings that were completed in the initial 2017 visioning phase.

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 Clinton G. Martin Park, for which the Town has already received nearly \$500,000 in grants. Once restored, Schumacher 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 in the Town. This year, the Capital Plan encompasses much-needed enhancements and updates to both vehicles and security equipment that will enable the Department to work seamlessly with other local Public Safety Departments and Offices of Emergency Management.

CONCLUSION

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

SUMMARY OF PROPOSED CAPITAL SPENDING

General Fund

The General Fund five-year Capital Plan includes \$91 million of infrastructure investment. The Town will fund the 2018 expenditures with \$8.1 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 \$39.3 million with \$8.5 million of additional long-term debt to fund projects in 2018.

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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
2018-2022 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 improvements to the outside kennels at the Animal Shelter.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
162-2016	80,000	50,000	30,000	2,075	47,925
803-2016	80,000	-	80,000	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Outside Kennels and Heaters	80,000	-	-	-	-	80,000
Annual Total	80,000	-	-	-	-	80,000

Funding Schedule						
GO Bonds	77,925	-	-	-	-	77,925



Town of North Hempstead
2018-2022 Capital Improvement Plan

Project Number: FAC - EVAL
 Department: Administrative Services
 Project Name: Elevator Improvements - Town-wide
 Category: Facilities
 Town Board District: Town-wide
 Lead Department: Department of Public Works
 SEQRA: Type II

Operating Budget Impact: Upgrading the elevators will reduce ongoing maintenance costs.

Scope of Work: This project is to bring three Town elevators up to code. The elevators being addressed are located at Tully Park, 285 Denton Ave., and Town Hall I.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
157-2016	200,000	200,000	-	186,555	13,445
811-2016	100,000	100,000	-	100,000	-
534-2017	150,000	-	150,000	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
3 Elevators Town-wide	450,000	-	-	-	-	450,000
Annual Total	450,000	-	-	-	-	450,000

Funding Schedule						
GO Bonds	150,000	-	-	-	-	150,000



Town of North Hempstead
2018-2028 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	29,916	35,084
Future Bond Reso(s)					

	FY18	FY19	FY20	FY21	FY22	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	15,000	-	-	-	-	15,000



Town of North Hempstead
2018-2022 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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
194-2010	130,000	130,000	-	54,172	75,828
821-2016	100,000	100,000	-	100,000	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Bathroom Renovation	25,000	-	-	-	-	25,000
Roof Replacement	75,000	-	-	-	-	75,000
HVAC Replacement	-	40,000	-	-	-	40,000
Facility Usage Study	50,000	-	-	-	-	50,000
Annual Total	150,000	40,000	-	-	-	190,000

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



Town of North Hempstead
2018-2022 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

	FY18	FY19	FY20	FY21	FY22	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
2018-2022 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	425,000	150,000	275,000	54,351	95,649

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Window Replacement	135,000	-	-	-	-	135,000
Restrooms Renovation	-	125,000	-	-	-	125,000
Annual Total	135,000	125,000	-	-	-	260,000

Funding Schedule						
GO Bonds	80,649	125,000	-	-	-	205,649



Town of North Hempstead
2018-2022 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 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. This work will also include the upgrade of the septic system.

The replacement of the roof and rooftop units will be completed in 2018. The buildings HVAC system is also outdated and will be replaced by new units to meet energy efficient standards.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
834-2016	844,000	250,000	594,000	233,309	16,691
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Resurface Parking Lot and Upgrade Septic System (834-2016)	410,000	400,000	-	-	-	810,000
Roof and HVAC Replacement	1,034,000	-	-	-	-	1,034,000
Restroom Renovation	-	80,000	-	-	-	80,000
Replacement of Windows (834-2016)	64,000	-	-	-	-	64,000
Facade Improvements	50,000	-	-	-	-	50,000
Annual Total	1,558,000	480,000	-	-	-	2,038,000

Funding Schedule						
GO Bonds	1,324,691	480,000	-	-	-	1,804,691

Town of North Hempstead
2018-2022 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
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Generator Switch Replacement	25,000	-	-	-	-	25,000
Annual Total	25,000	-	-	-	-	25,000

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



Section: Park Upgrades

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

Town of North Hempstead
2018-2022 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. The improvements include new playground equipment, splash pad, and the resurfacing of athletic courts and associated fencing.

Repairs to the roof, front and back doors, and the indoor light fixtures were completed in 2017.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
138-2016	150,000	150,000	-	138,726	11,274
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
General Improvements	350,000	100,000	100,000	-	-	550,000
Annual Total	350,000	100,000	100,000	-	-	550,000

Funding Schedule						
GO Bonds	211,274	100,000	100,000	-	-	411,274



Town of North Hempstead
2018-2022 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	-	250,000	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Walkways	-	200,000				200,000
Rehabilitation of Ponds (826-2016 Study)	100,000	500,000		-	-	600,000
Various Improvements	35,000	35,000	35,000	35,000	-	140,000
Annual Total	135,000	735,000	35,000	35,000	-	940,000

Funding Schedule						
GO Bonds	-	700,000	-	-	-	700,000
Grant: ZBGA - 2016-00012	35,000	35,000	35,000	35,000	-	140,000



Town of North Hempstead
2018-2022 Capital Improvement Plan

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

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

Scope of Work: This project will reconstruct and reconfigure the Clinton G. Martin Park parking lot. This is to provide new drainage, new lighting, repave the parking lot, relocate the egress/ingress, install new traffic control devices, and reconfigure the islands and roadway. The Town will be working with Nassau County on egress/ingress aspect of the project.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
150-2016	100,000	-	100,000	-	-
820-2016	1,000,000	200,000	800,000	152,310	47,690

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Parking Lot Repaving (820-2016)	1,500,000	-	-	-	-	1,500,000
Community Room Study (150-2016)	-	50,000	-	-	-	50,000
Annual Total	1,500,000	50,000	-	-	-	1,550,000

Funding Schedule						
GO Bonds	1,347,690	50,000	-	-	-	1,397,690



Town of North Hempstead
2018-2022 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.

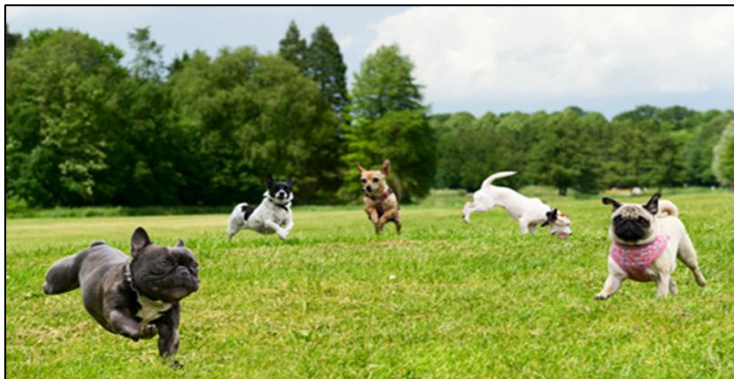
Scope of Work: This project would create a dog park for Town residents and would include fencing and equipment purchases. The dog park is planned to be placed in Michael J. Tully Park. Construction expected to begin in 2018. Additional facilities are being considered for 2019.

Bond funding shown below is for engineering/design.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
832-2016	250,000	125,000	125,000	124,752	248

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Dog Park Construction	125,000	125,000	-	-	-	250,000
Annual Total	125,000	125,000	-	-	-	250,000

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



Town of North Hempstead
2018-2022 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.

Fencing improvements were completed in 2017.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
181-2015	55,000	-	55,000	-	-
832-2016	245,000	195,000	50,000	-	195,000
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
General Improvements	300,000	50,000	50,000	-	-	400,000
Annual Total	300,000	50,000	50,000	-	-	400,000

Funding Schedule						
GO Bonds	300,000	50,000	50,000	-	-	400,000



Town of North Hempstead
2018-2022 Capital Improvement Plan

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

Operating Budget Impact: No significant impact anticipated.

Scope of Work: The project will complete the rehabilitation of the Mackey Horse Statue while also making improvements to the landscaping and construction of pathways.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
835-2016	71,000	71,000	-	66,827	4,173	
	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
General Improvements	110,000	-	-	-	-	110,000
Annual Total	110,000	-	-	-	-	110,000
Funding Schedule						
GO Bonds	43,173	-	-	-	-	43,173
Grant: CRP - CFCE15000042	71,000	-	-	-	-	71,000



Town of North Hempstead
2018-2022 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	997,557	2,443
148-2016	250,000	200,000	50,000	7,250	192,750
812-2016	405,000	405,000	-	107,314	297,686
813-2016	10,000	10,000	-	-	10,000
818-2016	105,000	105,000	-	90,701	14,299

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
General Improvements (148-2016)	624,500	743,000	4,175,000	3,140,000	360,000	9,042,500
Concession Building Deck Replacement	200,000	-	-	-	-	200,000
Main house Upgrade	100,000	1,000,000	-	-	-	1,100,000
Tee Repair #3 (148-2016)	100,000	-	-	-	-	100,000
Annual Total	1,024,500	1,743,000	4,175,000	3,140,000	360,000	10,442,500

Funding Schedule						
GO Bonds	1,024,500	1,743,000	4,175,000	3,140,000	360,000	10,442,500



Town of North Hempstead
2018-2022 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 1,750 linear feet.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
182-2014	800,000	800,000	-	691,207	108,793
175-2016	300,000	50,000	250,000	49,893	107

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Trail Expansion	-	1,000,000	-	-	-	1,000,000
Annual Total	-	1,000,000	-	-	-	1,000,000

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



Town of North Hempstead
2018-2022 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)		-	-		-	
	FY18	FY19	FY20	FY21	FY22	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
2018-2022 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 2018 involves the repair of drainage structures in the parking lot and the repaving of the parking lot.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
832-2016	250,000	75,000	175,000	74,851	149	

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

Funding Schedule						
GO Bonds	425,149	-	-	-	-	425,149



Town of North Hempstead
2018-2022 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	
Future Bond Reso(s)	-	-	-	-	-	

	FY18	FY19	FY20	FY21	FY22	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
2018-2022 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
280-2008	1,000,000	1,000,000	-	31,434	968,566
832-2016	270,000	270,000	-	269,325	675

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Entrance Booth	-	90,000	-	-	-	90,000
Resurface of Court	-	150,000	-	-	-	150,000
Annual Total	-	240,000	-	-	-	240,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2018-2022 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, with the engineering work to be completed in FY18.

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	69,216	230,784
832-2016	50,000	-	50,000	-	-
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
General Improvements (183-2015)	300,000	200,000	250,000	100,000	100,000	950,000
Pool Improvements	300,000	1,200,000	1,000,000	-	-	2,500,000
Annual Total	600,000	1,400,000	1,250,000	100,000	100,000	3,450,000

Funding Schedule						
GO Bonds	530,784	1,400,000	1,250,000	100,000	100,000	3,380,784



Town of North Hempstead
2018-2022 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.

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

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Playground Replacement	250,000	-	-	-	-	250,000
Spray Pad Replacement	-	100,000	-	-	-	100,000
Annual Total	250,000	100,000	-	-	-	350,000

Funding Schedule						
GO Bonds	250,000	100,000	-	-	-	350,000

Town of North Hempstead
2018-2022 Capital Improvement Plan

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

Operating Budget Impact: Annual maintenance of turf infield may increase operating maintenance budget for this park.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
832-2016	50,000	50,000	-	49,878	122
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Turf Work	250,000	-	-	-	-	250,000
Annual Total	250,000	-	-	-	-	250,000

Funding Schedule						
GO Bonds	250,000	-	-	-	-	250,000
Grant: SAM - 6514	50,000	-	-	-	-	50,000



Town of North Hempstead
2018-2022 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	279,347	2,920,653
205-2016	100,000	-	100,000	-	-
140-2016	4,175,000	1,175,000	3,000,000	1,068,998	106,002
142-2016	250,000	250,000	-	249,504	496
826-2016	175,000	175,000	-	174,573	427
832-2016	825,000	225,000	600,000	122,178	102,822

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Turf Replacement (281-2008)	600,000	-	-	-	-	600,000
Handball Court Restoration	300,000	-	-	-	-	300,000
HVAC Review (826-2016)	175,000	-	-	-	-	175,000
Drainage Work (142-2016)	133,000	-	-	-	-	133,000
Methane Work	75,000	-	-	-	-	75,000
Parking Lot	75,000	500,000	250,000	-	-	825,000
Stadium Seating	50,000	500,000	-	-	-	550,000
Locker Room Updates	-	500,000	-	-	-	500,000
Annual Total	1,408,000	1,500,000	250,000	-	-	3,158,000

Funding Schedule						
GO Bonds	721,400	1,500,000	250,000	-	-	2,471,400



Town of North Hempstead
2018-2022 Capital Improvement Plan

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

Operating Budget Impact: Maintenance costs are expected to decrease for a number of years after construction is completed.

Scope of Work: This project provides for the following work to be completed:

- Demolition of non-original sections of the building.
- Lifting the original structure
- Installing new foundation
- Dropping existing building on new foundation
- Re-framing structure/stabilizing structure
- New windows and doors
- New siding and Roof
- Exterior Deck
- Site repair

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
137-2016	100,000	100,000	-	99,786	215

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Repairs to Yacht House	300,000	-	-	-	-	300,000
Annual Total	300,000	-	-	-	-	300,000

Funding Schedule						
GO Bonds	200,215	-	-	-	-	200,215



Town of North Hempstead
2018-2022 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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
536-2017	700,000	-	700,000	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Non-Motorized Dock	700,000	-	-	-	-	700,000
Annual Total	700,000	-	-	-	-	700,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2018-2022 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. 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	-	395,055	104,945
158-2015	100,000	100,000	-	99,637	364
133-2016	1,700,000	125,850	1,574,150	125,000	-
154-2016	61,000	61,000	-	61,000	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Visioning (158-2015 & 154-2016)	200,000	-	5,000,000	7,000,000	5,000,000	17,200,000
Sanitary System (334-2012 & 133-2016)	600,000	140,000	-	-	-	740,000
Annual Total	800,000	140,000	5,000,000	7,000,000	5,000,000	17,940,000

Funding Schedule						
GO Bonds	105,503	140,000	5,000,000	7,000,000	5,000,000	17,245,503
Grant: LWRP - C1000728	122,200	-	-	-	-	122,200
Grant: SRF - 5153-18	450,000	-	-	-	-	450,000



Town of North Hempstead
2018-2022 Capital Improvement Plan

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

Operating Budget Impact: No significant impact anticipated.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
Future Bond Reso(s)	-	-	-	-	-	
	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Master Plan	-	-	-	250,000	-	250,000
Annual Total	-	-	-	250,000	-	250,000
Funding Schedule						
GO Bonds	-	-	-	250,000	-	250,000



Town of North Hempstead
2018-2022 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	63,871	20,332
180-2015	600,000	300,000	300,000	300,000	-
149-2016	300,000	-	300,000	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Engineering/ Construction	100,000	650,000	650,000	-	-	1,400,000
Annual Total	100,000	650,000	650,000	-	-	1,400,000

Funding Schedule						
GO Bonds	-	386,129	650,000	-	-	1,036,129
Grant: EDAP - 4815	100,000	376,500	-	-	-	476,500



Town of North Hempstead
2018-2022 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	135,000	165,000	88,593	46,407

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
General Improvements	625,000	300,000	50,000	50,000	50,000	1,075,000
Annual Total	625,000	300,000	50,000	50,000	50,000	1,075,000

Funding Schedule						
GO Bonds	216,407	300,000	50,000	50,000	50,000	666,407
Grant: NMHG (SHPO) - 2015-059	70,000	95,000	-	-	-	165,000
Grant: SAM - 8832	100,000	-	-	-	-	100,000
Grant: SAM (GNPD)	100,000	-	-	-	-	100,000



Town of North Hempstead
2018-2022 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	60,000	40,000	-	60,000
Future Bond Reso(s)					

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Fencing Work	100,000	100,000	100,000	100,000	100,000	500,000
Annual Total	100,000	100,000	100,000	100,000	100,000	500,000

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



Town of North Hempstead
2018-2022 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
188-2010	1,490,000	790,000	700,000	644	789,356
135-2016	375,000	285,000	90,000	206,103	78,897
832-2016	300,000	255,000	45,000	243,511	11,490

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Various Projects	300,000	250,000	200,000	200,000	200,000	1,150,000
Annual Total	300,000	250,000	200,000	200,000	200,000	1,150,000

Funding Schedule

GO Bonds	-	250,000	200,000	200,000	200,000	850,000
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Town of North Hempstead
2018-2022 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.

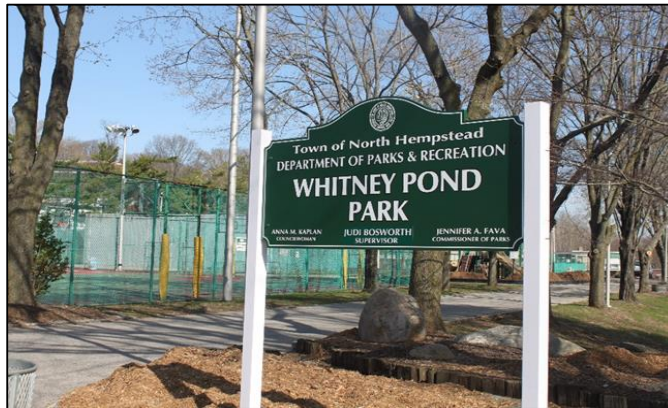
Scope of Work: This project will update the Whitney Pond Park Pool facility. Work to be completed includes the update of locker-room HVAC system, ventilation, doors and windows. An outdoor shade structure will also be completed.

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	2,007,075	992,925	133,626	1,873,449

	FY18	FY19	FY20	FY21	FY22	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	716,374	300,000	300,000	-	-	1,316,374



Town of North Hempstead
2018-2022 Capital Improvement Plan

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

Operating Budget Impact: No significant impact anticipated.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
835-2016	25,000	-	25,000	-	-	

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Memorial Construction	25,000	-	-	-	-	25,000
Annual Total	25,000	-	-	-	-	25,000
Funding Schedule						
GO Bonds	25,000	-	-	-	-	25,000



**Section:
Planning Department**

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

Town of North Hempstead
2018-2022 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	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Design/Engineering/Construction	-	250,000	-	-	-	250,000
Annual Total	-	250,000	-	-	-	250,000

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



Town of North Hempstead
2018-2022 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	-	-	

	FY18	FY19	FY20	FY21	FY22	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
2018-2022 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

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Design/Engineering/ Construction	200,000	-	1,310,917	-	-	1,510,917
Annual Total	200,000	-	1,310,917	-	-	1,510,917

Funding Schedule						
GO Bonds	200,000	-	1,061,453	-	-	1,261,453
Grant: EPF-LWRP - C1000955	200,000	-	655,459	-	-	855,459



Town of North Hempstead
2018-2022 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	78,043	957
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Engineering/ Construction	1,100,000	-	-	-	-	1,100,000
Annual Total	1,100,000	-	-	-	-	1,100,000

Funding Schedule						
GO Bonds	1,021,957	-	-	-	-	1,021,957



Town of North Hempstead
2018-2022 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
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	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
2018-2022 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	
Future Bond Reso(s)	-	-	-	-	-	

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Design/Construction	100,000	-	800,000	-	-	900,000
Annual Total	100,000	-	800,000	-	-	900,000
Funding Schedule						
GO Bonds	100,000	-	800,000	-	-	900,000
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
2018-2022 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 phases FY19, FY20 and FY21.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
184-2011	250,000	250,000	-	249,880	120
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Design/Engineering	250,000	-	-	-	-	250,000
Construction/ Construction Management	-	3,500,000	3,000,000	3,000,000	-	9,500,000
Annual Total	249,993	3,500,000	3,000,000	3,000,000	-	9,749,993

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



Town of North Hempstead
2018-2022 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 vehicle wash down pads at Town facilities.

SDWA Compliance

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

SWDA Compliance

4. Petroleum bulk storage tank remediation and compliance at Harbor Links and 700 West Shore Road.
5. Supplemental environmental projects to be determined through consultation with USEPA.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
163-2015	750,000	750,000	-	341,726	408,274
165-2016	250,000	-	250,000	-	-
833-2016	1,850,000	1,065,000	785,000	1,061,223	3,777

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Various Projects	1,450,000	950,000	100,000	100,000	100,000	2,700,000
Annual Total	1,450,000	950,000	100,000	100,000	100,000	2,700,000

Funding Schedule						
GO Bonds	388,777	950,000	100,000	100,000	100,000	1,638,777

Town of North Hempstead
2018-2022 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	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Design/Engineering/ Construction	3,000,000	2,000,000	3,500,000	-	-	8,500,000
Annual Total	3,000,000	2,000,000	3,500,000	-	-	8,500,000

Funding Schedule						
GO Bonds	500,000	2,000,000	3,500,000	-	-	6,000,000
Grant: 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: WQIP - C302924	91,000	-	-	-	-	91,000
Grant: QUIP - C006761	460,400	953,502	-	-	-	1,413,902

Town of North Hempstead
2018-2022 Capital Improvement Plan

Project Number: DPW - PR - DRAIN
 Department: Department of Public Works
 Project Name: Plandome Road Drainage Improvements
 Category: Infrastructure Improvement
 Town Board District: District 6
 Lead Department: Department of Public Works
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

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

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

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Drainage Improvements	100,000	-	-	-	-	100,000
Annual Total	100,000	-	-	-	-	100,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-

Town of North Hempstead
2018-2022 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	1,000,298	999,702	974,183	26,115

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Various Projects	2,400,000	-	-	-	-	2,400,000
Annual Total	2,400,000	-	-	-	-	2,400,000

Funding Schedule						
GO Bonds	1,425,817	-	-	-	-	1,425,817
Grant: MM4 - D027596	1,500,000	-	-	-	-	1,500,000

Town of North Hempstead
2018-2022 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	-	448,213	1,787
831-2016	100,000	100,000	-	100,000	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Design/Engineering/ Construction	750,000	-	-	-	-	750,000
Annual Total	750,000	-	-	-	-	750,000

Funding Schedule						
GO Bonds	201,787	-	-	-	-	201,787
Grant: SRTS - D032762	398,400	-	-	-	-	398,400



Town of North Hempstead
2018-2022 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	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Design/Engineering/Construction	150,000	-	790,000	-	-	940,000
Annual Total	150,000	-	790,000	-	-	940,000

Funding Schedule						
Grant: NCEBA - 2006	-	-	150,000	-	-	150,000
NRDA*	150,000	-	640,000	-	-	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
2018-2022 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, software, and hardware. The upgrades include the AMANDA Integration with LaserFiche, Fuel Management Hardware upgrade, CSR Premier One upgrade, firewall testing, Public Safety handheld ticketing devices, website upgrades, Animal Shelter Application (5 Additional Licenses), presentation equipment (laptops/screens/projectors), board meeting video broadcasting, fiber wiring for the Denton Avenue DPW facility, server upgrades – blade replacements for File Server and a new server for CGM, wireless Access Point Replacement, Net Motion (laptop monitoring), Airwatch (cell phone monitoring), ACC7 (symposium) call center, PBX upgrade, Call Pilot upgrade, License Plate Recognition Reader. The Town aims to upgrade 20% of all desktop and laptops annually.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
186-2009	338,000	38,000	300,000	-	38,000
166-2016	350,000	350,000	-	-	350,000
808-2016	425,000	300,000	125,000	-	300,000
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Various Projects	376,000	465,000	65,000	65,000	65,000	1,036,000
Annual Total	376,000	465,000	65,000	65,000	65,000	1,036,000

Funding Schedule						
GO Bonds	376,000	465,000	65,000	65,000	65,000	1,036,000
Grant: LGE - T1000904	10,000	-	-	-	-	10,000



Town of North Hempstead
2018-2022 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:

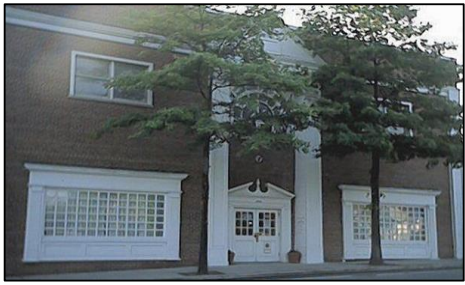
Operating Budget Impact: No significant impact anticipated.

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	-	29,927	73

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Record Scanning	30,000	-	-	-	-	30,000
Annual Total	30,000	-	-	-	-	30,000

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



Town of North Hempstead
2018-2022 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	150,000	150,000	149,634	366
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
GIS Asset Mapping	400,000	-	-	-	-	400,000
Annual Total	400,000	-	-	-	-	400,000

	FY18	FY19	FY20	FY21	FY22	Total
Funding Schedule						
GO Bonds	400,000	-	-	-	-	400,000
NYS DOS Local Government Efficiency Grant	270,000	-	-	-	-	270,000



Town of North Hempstead
2018-2022 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 project will fund needed upgrades to Town facility electronic equipment related to safety and facility hardening.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
808-2016	80,000	80,000	-	64,242	15,758

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Security Improvements	60,000	20,000	20,000	20,000	20,000	140,000
Annual Total	60,000	20,000	20,000	20,000	20,000	140,000

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

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
2018-2022 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	103,500	103,500	-	103,500	-

	FY18	FY19	FY20	FY21	FY22	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
2018-2022 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	-	467,045	107,955

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Replacement Vehicles	320,294	250,000	200,000	200,000	200,000	1,170,294
Annual Total	320,294	250,000	200,000	200,000	200,000	1,170,294

Funding Schedule						
GO Bonds	320,294	250,000	200,000	200,000	200,000	1,170,294



Town of North Hempstead
2018-2022 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

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Harbor Patrol	35,000	-	-	-	-	35,000
DPW	-	25,000	25,000	-	-	50,000
Animal Shelter	20,000	-	-	-	-	20,000
Admin. Services	105,000	50,000	-	-	-	155,000
DOSA/CS Bus		350,000				350,000
Annual Total	160,000	425,000	25,000	-	-	610,000

Funding Schedule						
GO Bonds	134,535	425,000	25,000	-	-	584,535



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
2018-2022 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	-	99,802	198

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Facility Improvements	275,000	75,000	100,000	100,000	100,000	650,000
Annual Total	275,000	75,000	100,000	100,000	100,000	650,000

Funding Schedule						
GO Bonds	275,000	75,000	100,000	100,000	100,000	650,000



Town of North Hempstead
2018-2022 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	390,000	780,000	389,227	773

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Monitoring System Work	890,000	390,000	390,000	-	-	1,670,000
Annual Total	890,000	390,000	390,000	-	-	1,670,000

Funding Schedule						
GO Bonds	500,773	390,000	390,000	-	-	1,280,773



Town of North Hempstead
2018-2022 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	500,000	1,000,000	475,007	24,993

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Leachate System Improvements	825,000	500,000	500,000	-	-	1,825,000
Annual Total	825,000	500,000	500,000	-	-	1,825,000

Funding Schedule						
GO Bonds	349,993	500,000	500,000	-	-	1,349,993



Town of North Hempstead
2018-2022 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:

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
807-2016	185,000	185,000	-	4,779	180,221

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Various Equipment	675,000	275,000	275,000	275,000	275,000	1,775,000
Annual Total	675,000	275,000	275,000	275,000	275,000	1,775,000

Funding Schedule						
GO Bonds	675,000	275,000	275,000	275,000	275,000	1,775,000



**Section:
Town Outside Village**

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

Town of North Hempstead
2018-2022 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	-	79,842	158

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Drainage Work	170,000	-	-	-	-	170,000
Annual Total	170,000	-	-	-	-	170,000

Funding Schedule						
GO Bonds	90,158	-	-	-	-	90,158



Town of North Hempstead
2018-2022 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.

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	-	-
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Residential	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Industrial	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Total	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000

Funding Schedule						
GO Bonds	3,853,515	3,853,515	3,853,515	4,200,000	4,200,000	19,960,545
Grant: PAVE NY	146,485	146,485	146,485	-	-	439,455



Town of North Hempstead
2018-2022 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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
254-2012	805,000	805,000	-	325,444	479,556

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Drainage Work	100,000	100,000	100,000	100,000	100,000	500,000
Annual Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Schedule						
GO Bonds	-	-	-	74,556	100,000	174,556



Town of North Hempstead
2018-2022 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:

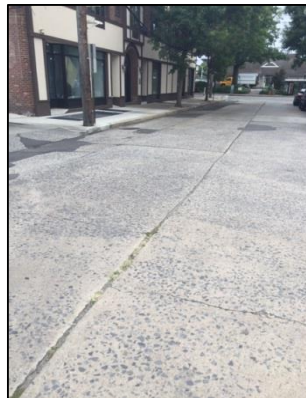
Operating Budget Impact: No significant impact anticipated.

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	-	49,901	99
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Road Reconstruction	250,000	500,000	500,000	500,000	500,000	2,250,000
Annual Total	250,000	500,000	500,000	500,000	500,000	2,250,000

Funding Schedule						
GO Bonds	200,099	500,000	500,000	500,000	500,000	2,200,099



Town of North Hempstead
2018-2022 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	1,500,000	800,000	196,812	1,303,188
193-2014	700,000	-	700,000	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Road Repaving	250,000	-	-	-	300,000	550,000
Sidewalk Installation and Repair	570,000	-	-	-	-	570,000
Annual Total	820,000	-	-	-	300,000	1,120,000

Funding Schedule						
GO Bonds	623,188	-	-	-	300,000	923,188



Town of North Hempstead
2018-2022 Capital Improvement Plan

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

Operating Budget Impact: No significant impact anticipated.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
819-2016	245,000	-	245,000	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Road Improvements	-	245,000	-	-	-	245,000
Annual Total	-	245,000	-	-	-	245,000

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



Town of North Hempstead
2018-2022 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	-	149,702	298

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Curb and Parking Spots construction	400,000	-	-	-	-	400,000
Annual Total	400,000	-	-	-	-	400,000

Funding Schedule						
GO Bonds	250,298	-	-	-	-	250,298



Town of North Hempstead
2018-2022 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

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Road Improvements	75,000	-	-	-	-	75,000
Annual Total	75,000	-	-	-	-	75,000

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



Town of North Hempstead
2018-2022 Capital Improvement Plan

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

Operating Budget Impact: The new HVAC system could result in reduced utility expenses with more efficient equipment.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
172-2016	200,000	200,000	-	104,936	95,064
817-2016	1,800,000	801,000	999,000	801,000	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
HVAC System Replacement	1,400,000	-	-	-	-	1,400,000
Annual Total	1,400,000	-	-	-	-	1,400,000

Funding Schedule						
GO Bonds	190,936	-	-	-	-	190,936



Town of North Hempstead
2018-2022 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
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	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	100,000	1,200,000	-	-	-	1,300,000



Town of North Hempstead
2018-2022 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 design of a new building for the Highway department to replace the existing garage in Westbury. The proposed structure would include four vehicle bays for vehicle storage and wash area, as well as office space, and restrooms. Site work could include a new salt storage facility, new gasoline dispensing facility as well as material storage areas. Evaluation of whether a dedicated section of the facility to expand the Town’s household hazardous waste program (HHW) should be completed. There is not a facility currently used for HHW in the south east side section of the Town, at a minimum this would create one additional location for annual STOP events and has potential to allow dedication of a portion of the yard to be a permanent HHW facility. The funding shown below is for engineering/feasibility work.

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

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Engineering	-	-	300,000	-	-	300,000
Annual Total	-	-	300,000	-	-	300,000
Funding Schedule						
GO Bonds	-	-	300,000	-	-	300,000



Town of North Hempstead
2018-2022 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
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Bay Door Replacement	100,000	150,000	250,000	250,000	250,000	1,000,000
LED Lights	100,000	100,000	-	-	-	200,000
Vehicle/Equipment Lift Replacement	150,000	100,000	150,000	100,000	-	500,000
Various Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Annual Total	400,000	400,000	450,000	400,000	300,000	1,950,000

Funding Schedule						
GO Bonds	400,000	400,000	450,000	400,000	300,000	1,950,000



Town of North Hempstead
2018-2022 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
Future Bond Reso(s)					

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Vehicle Purchases	80,000	60,000	60,000	60,000	60,000	320,000
Annual Total	80,000	60,000	60,000	60,000	60,000	320,000

Funding Schedule						
GO Bonds	80,000	60,000	60,000	60,000	60,000	320,000



Town of North Hempstead
2018-2022 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
Future Bond Reso(s)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Vehicle/Equipment	2,185,000	1,490,000	1,260,000	1,565,000	1,795,000	8,295,000
Annual Total	2,185,000	1,490,000	1,260,000	1,565,000	1,795,000	8,295,000

Funding Schedule						
GO Bonds	2,185,000	1,490,000	1,260,000	1,565,000	1,795,000	8,295,000



Town of North Hempstead
2018-2022 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
Future Bond Reso(s)					

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
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
2018-2022 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.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
219-2016	200,000	200,000	-	-	200,000
23-2017	100,000	50,000	50,000	39,649	10,351

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Annual LED Replacement	100,000	100,000	100,000	100,000	100,000	500,000
Annual Total	100,000	100,000	100,000	100,000	100,000	500,000

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



Town of North Hempstead
2018-2022 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:

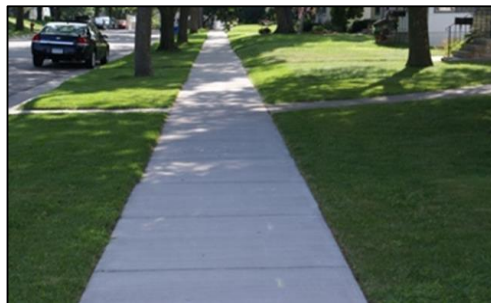
Operating Budget Impact: Increased bonding activity will result in increased annual debt service.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
221-2016	100,000	100,000	-	99,786	215
21-2017	100,000	-	100,000	-	-

	FY18	FY19	FY20	FY21	FY22	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	100,000	200,000	50,000	25,000	25,000	400,000
Area Study	50,000	50,000	50,000	50,000	50,000	250,000
Annual Total	1,150,000	1,250,000	1,100,000	1,075,000	1,075,000	5,650,000

Funding Schedule						
GO Bonds	1,050,215	1,250,000	1,100,000	1,075,000	1,075,000	5,550,215



Town of North Hempstead
2018-2022 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.

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

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Pool Mechanicals	75,000	1,200,000				1,275,000
Annual Total	75,000	1,200,000	-	-	-	1,275,000

Funding Schedule						
GO Bonds	-	-	-	-	-	-



Town of North Hempstead
2018-2022 Capital Improvement Plan

Project Number: PARK - NHPSPD
 Department: Department of Parks and Recreation
 Project Name: New Hyde Park Special Park District - CGM Pool Renovation
 Category: Infrastructure Improvement
 Town Board District: District 2
 Lead Department: Department of Public Works/Department of Parks and Recreation
 SEQRA:

Operating Budget Impact: No significant impact anticipated.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
388-2015	600,000	600,000	-	-	600,000
402-2016	12,897,519	12,897,519	-	9,536,827	3,360,692
29-2017	502,481	502,481	-	502,481	-
338-2017	9,000,000	8,000,000	1,000,000	8,000,000	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Construction/ Construction Management	19,039,308	-	-	-	-	19,039,308
Annual Total	19,039,308	-	-	-	-	19,039,308

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



Town of North Hempstead
2018-2022 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.

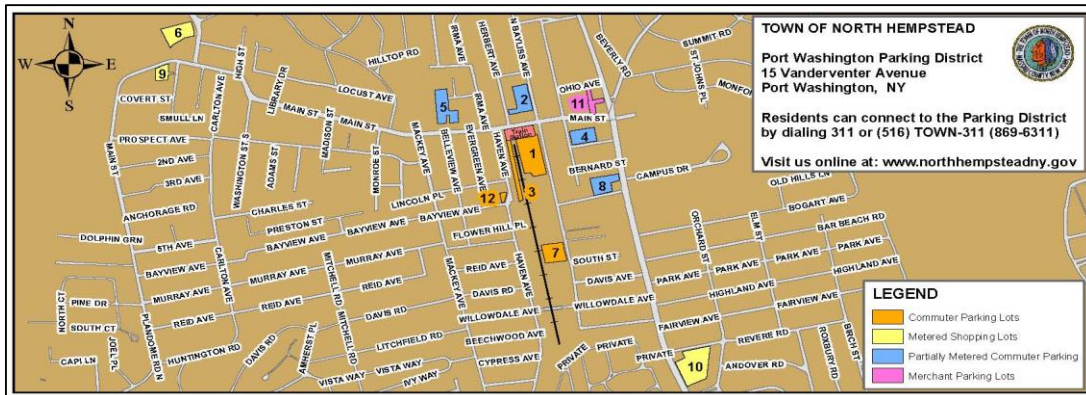
Scope of Work: This project will resurface and restripe asphalt parking lots along with miscellaneous curb and sidewalk work.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
17-2016	238,810	238,810	-	197,061	41,749
223-2016	300,000	300,000	-	300,000	-
19-2017	500,000	313,000	187,000	313,000	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Construction/ Construction Management	890,000	1,120,000	-	-	275,000	2,285,000
Annual Total	890,000	1,120,000	-	-	275,000	2,285,000

	FY18	FY19	FY20	FY21	FY22	Total
Funding Schedule						
GO Bonds	-	1,120,000	-	-	275,000	1,395,000
Paygo	96,725	-	-	-	-	96,725



Town of North Hempstead
2018-2022 Capital Improvement Plan

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

Operating Budget Impact: 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	-	-

	FY18	FY19	FY20	FY21	FY22	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
2018-2022 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 of the construction required to create a more resilient seawall that supports the road. Recommended stabilization methodology is geo-textile fabric soil reinforcement over bedding stone and rip-rap replacement.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
828-2016	1,460,000	90,000	1,370,000	89,774	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Seawall Work	60,000	206,852	-	-	-	266,852
Annual Total	60,000	206,852	-	-	-	266,852

Funding Schedule						
GO Bonds	-	177,078	-	-	-	177,078
FEMA (90% Federal, 10% State)	60,000	206,852	-	-	-	266,852



Town of North Hempstead
2018-2022 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	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
General Improvements	1,294,382	-	-	-	-	1,294,382
Annual Total	1,294,382	-	-	-	-	1,294,382

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



Town of North Hempstead
2018-2022 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 repairs to the existing pier, repairs to the seawall, drainage and parking lot improvements.

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent	
25-2017	847,975	125,000	722,975	93,027	31,973	
	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Various Improvements	847,975	-	-	-	-	847,975
Annual Total	847,975	-	-	-	-	847,975
Funding Schedule						
GO Bonds	722,975	-	-	-	-	722,975
FEMA (90% Federal, 10% State)	847,975	-	-	-	-	847,975



Town of North Hempstead
2018-2022 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 build up to promote natural drainage and improvements to the eco-system.

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	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Hempstead Harbor ASR	50,000	69,878	-	-	-	119,878
Annual Total	50,000	69,878	-	-	-	119,878

Funding Schedule						
GO Bonds	50,000	69,878	-	-	-	119,878
Grants: 75% FEMA, 12.5% NYS and 12.5% Local	50,000	69,878	-	-	-	119,878



Town of North Hempstead
2018-2022 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	
Future Bond Reso(s)	-	-	-	-	-	

	FY18	FY19	FY20	FY21	FY22	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
2018-2022 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.

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

GO Bonds	Authorized	Issued	Authorized Unissued	Funding Available	Funding Spent
837-2016	1,375,000	75,000	1,300,000	58,455	16,545

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Manorhaven ASR	536,869	-	-	-	-	536,869
Annual Total	536,869	-	-	-	-	536,869

Funding Schedule						
	FY18	FY19	FY20	FY21	FY22	Total
GO Bonds	520,324	-	-	-	-	520,324
FEMA (90% Federal, 10% State)	536,869	-	-	-	-	536,869



Town of North Hempstead
2018-2022 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:

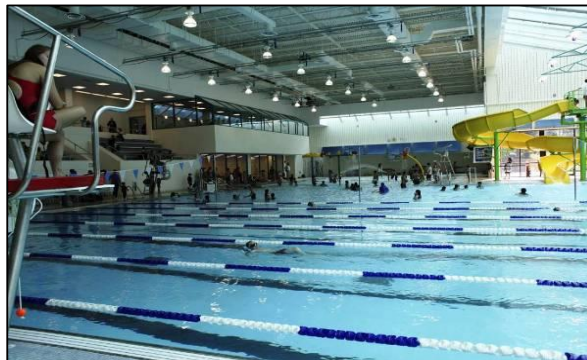
Operating Budget Impact: No significant impact anticipated.

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

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

	FY18	FY19	FY20	FY21	FY22	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
2018-2022 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

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Parking Lot Reconstruction	1,414,202	-	-	-	-	1,414,202
Annual Total	1,414,202	-	-	-	-	1,414,202

Funding Schedule						
GO Bonds	-	-	-	-	-	-
FEMA (90% Federal, 10% State)	1,414,202	-	-	-	-	1,414,202



Town of North Hempstead
2018-2022 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)	-	-	-	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Aquatic Sand Removal	-	-	119,263	-	-	119,263
Annual Total	-	-	119,263	-	-	119,263

Funding Schedule						
	FY18	FY19	FY20	FY21	FY22	Total
GO Bonds	-	-	119,263	-	-	119,263
FEMA (90% Federal, 10% State)	-	-	119,263	-	-	119,263



Town of North Hempstead
2018-2022 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 2017 for the Park.

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

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

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Parking Lot Reconstruction	250,000	6,750,000	-	-	-	7,000,000
Annual Total	250,000	6,750,000	-	-	-	7,000,000

	FY18	FY19	FY20	FY21	FY22	Total
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
2018-2022 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	-	-

	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Pier Improvements	546,245	-	-	-	-	546,245
Annual Total	546,245	-	-	-	-	546,245

Funding Schedule						
GO Bonds	-	-	-	-	-	-
FEMA (90% Federal, 10% State)	546,245	-	-	-	-	546,245



Town of North Hempstead
2018-2022 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

	FY18	FY19	FY20	FY21	FY22	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
2018-2022 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	
	FY18	FY19	FY20	FY21	FY22	Total
Expenditure Schedule						
Shoreline Improvements	75,000	-	-	-	-	75,000
Annual Total	75,000	-	-	-	-	75,000
Funding Schedule						
GO Bonds	-	-	-	-	-	-
FEMA (90% Federal, 10% State)	75,000	-	-	-	-	75,000

Town of North Hempstead
2018-2022 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

	FY18	FY19	FY20	FY21	FY22	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
2018-2022 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	-	-

	FY18	FY19	FY20	FY21	FY22	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
2018-2022 Capital Improvement Plan

GENERAL FUND								
Capital Improvement Plan Expenditures by Year - 2018-2022								
Group	Project	FY18	FY19	FY20	FY21	FY22	Cost by Project	
Facilities	Animal Shelter - Various Improvements	80,000	-	-	-	-	80,000	
	Elevator Improvements - Town-wide	450,000	-	-	-	-	450,000	
	Gold Coast Arts Center - Various Improvements	15,000	30,000	-	-	-	45,000	
	Roslyn Community Center - Various Improvements	150,000	40,000	-	-	-	190,000	
	Town Facilities ADA	50,000	100,000	100,000	100,000	100,000	450,000	
	Town Hall 1 - Various Improvements	135,000	125,000	-	-	-	260,000	
	Town Hall 2 - Various Improvements	1,558,000	480,000	-	-	-	2,038,000	
	Town Hall 3 - Various Improvements	25,000	-	-	-	-	25,000	
	Facilities Total Expenditure:	2,463,000	775,000	100,000	100,000	100,000	3,538,000	
	Cash on Hand:	726,190	84,088	-	-	-	810,278	
Facilities Borrowing Requirements:	1,736,810	690,912	100,000	100,000	100,000	2,727,722		
Department of Parks and Recreation	Broadway Park - General Improvements	350,000	100,000	100,000	-	-	550,000	
	Clark Botanic Gardens - Parking Lots, Walkways and Rehab of Ponds	135,000	735,000	35,000	35,000	-	940,000	
	Clinton G. Martin - Parking Lot and Community Room Work	1,500,000	50,000	-	-	-	1,550,000	
	Dog Park Creation	125,000	125,000	-	-	-	250,000	
	Fuschillo Park - General Improvements	300,000	50,000	50,000	-	-	400,000	
	Gerry Pond Park - Mackey Horse Statue	110,000	-	-	-	-	110,000	
	Harbor Links - General Improvements	1,024,500	1,743,000	4,175,000	3,140,000	360,000	10,442,500	
	Hempstead Harbor Shoreline Trail - Expansion/Phase 3 & 4	-	1,000,000	-	-	-	1,000,000	
	I-Park Soccer Field Renovation	-	-	50,000	1,000,000	-	1,050,000	
	John D. Caemerer Park Upgrades	500,000	-	-	-	-	500,000	
	Manhasset Valley Park - Parking Lot Creation	-	100,000	-	-	-	100,000	
	Manorhaven Beach Park - General Improvements	-	240,000	-	-	-	240,000	
	Martin "Bunky" Reid Park - General Improvements	600,000	1,400,000	1,250,000	100,000	100,000	3,450,000	
	Mary Jane Davies Green Playground/Spray Pad	250,000	100,000	-	-	-	350,000	
	Merillon Little League - Turf Work	250,000	-	-	-	-	250,000	
	Michael J. Tully Park - General Improvements	1,408,000	1,500,000	250,000	-	-	3,158,000	
	Mill Pond Park - Repairs to Yacht House	300,000	-	-	-	-	300,000	
	North Hempstead Beach Park - Non-Motorized Dock	700,000	-	-	-	-	700,000	
	North Hempstead Beach Park - Visioning and Sanitary System	800,000	140,000	5,000,000	7,000,000	5,000,000	17,940,000	
	Parks Master Plan	-	-	-	250,000	-	250,000	
	Schumacher House Rehabilitation	100,000	650,000	650,000	-	-	1,400,000	
	Stepping Stones Light House - General Repairs	625,000	300,000	50,000	50,000	50,000	1,075,000	
	System Wide Fencing Program	100,000	100,000	100,000	100,000	100,000	500,000	
	System Wide Upgrades	300,000	250,000	200,000	200,000	200,000	1,150,000	
	Whitney Pond Park - General Improvements	850,000	300,000	300,000	-	-	1,450,000	
	World Trade Center Memorial	25,000	-	-	-	-	25,000	
	Department of Parks and Total Expenditure:	10,352,500	8,883,000	12,210,000	11,875,000	5,810,000	49,130,500	
	Cash on Hand:	3,683,744	725,793	-	-	-	4,409,538	
	Grants:	1,098,200	861,500	35,000	35,000	-	2,029,700	
	Department of Parks Borrowing Requirements:	5,570,556	7,295,707	12,175,000	11,840,000	5,810,000	42,691,262	
	Department of Planning	Blueway Trail	-	250,000	-	-	-	250,000
		Long Island Electric Vehicle Charging Station Network	-	625,000	-	-	-	625,000
		Port Washington Bay Walk	200,000	-	1,310,917	-	-	1,510,917
Streetscape Work for Main Street, Port Washington		1,100,000	-	-	-	-	1,100,000	
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:		1,400,000	1,075,000	2,110,917	-	-	4,585,917	
Cash on Hand:		78,043	-	249,464	-	-	327,507	
Grants:		200,000	625,000	1,055,459	-	-	1,880,459	
Department of Planning Borrowing Requirements:		1,121,957	450,000	805,995	-	-	2,377,952	
Department of Public Works	Beacon Hill Bluff Design, Engineering and Construction	249,993	3,500,000	3,000,000	3,000,000	-	9,749,993	
	Environmental Protection Agency (EPA) Compliance	1,450,000	950,000	100,000	100,000	100,000	2,700,000	
	Gerry Pond Park - General Improvements	3,000,000	2,000,000	3,500,000	-	-	8,500,000	
	Leeds Pond Culvert Repair	2,400,000	-	-	-	-	2,400,000	
	Plandome Road Drainage Improvements	100,000	-	-	-	-	100,000	
	Port Washington Safe Routes to Schools	750,000	-	-	-	-	750,000	
	Whitney Creek Restoration	150,000	-	790,000	-	-	940,000	
	DPW General Fund Total Expenditure:	8,099,993	6,450,000	7,390,000	3,100,000	100,000	25,139,993	
	Cash on Hand:	5,433,499	-	-	-	-	5,433,499	
	Grants:	5,048,400	-	790,000	-	-	5,838,400	
DPW General Fund Borrowing Requirements:	2,516,381	6,450,000	6,600,000	3,100,000	100,000	18,766,381		

Town of North Hempstead
2018-2022 Capital Improvement Plan

Technology Upgrades	Computer Networking and Software/Hardware Upgrades	376,000	465,000	65,000	65,000	65,000	1,036,000
	Digitization of Records - Deeds and Dedications of Streets	30,000	-	-	-	-	30,000
	Town-wide GIS Asset Mapping Management	400,000	-	-	-	-	400,000
	Town-wide Security Facility Improvements	60,000	20,000	20,000	20,000	20,000	140,000
	Technology Upgrades Total Expenditure:	866,000	485,000	85,000	85,000	85,000	1,606,000
	Cash on Hand:	243,803	-	-	-	-	243,803
	Grants:	280,000	-	-	-	-	280,000
Technology Upgrades Borrowing Requirements :	342,197	485,000	85,000	85,000	85,000	1,326,000	
Vehicles & Equipment	Purchasing of Equipment - Admin Services	183,500	-	-	-	-	183,500
	Purchasing of Equipment and Vehicles - Parks and Recreation	320,294	250,000	200,000	200,000	200,000	1,170,294
	Purchasing of Vehicles	160,000	425,000	25,000	-	-	610,000
	Vehicles & Equipment Total Expenditure:	663,794	675,000	225,000	200,000	200,000	1,963,794
	Cash on Hand:	128,965	-	-	-	-	128,965
Vehicles & Equipment Borrowing Requirements:	534,829	675,000	225,000	200,000	200,000	1,834,829	
Solid Waste Management Authority	Facility Improvements	275,000	75,000	100,000	100,000	100,000	650,000
	Gas and Groundwater Monitoring System Upgrades	890,000	390,000	390,000	-	-	1,670,000
	Leachate System Improvements	825,000	500,000	500,000	-	-	1,825,000
	Purchasing of Equipment and Vehicles - SWMA	675,000	275,000	275,000	275,000	275,000	1,775,000
	SWMA Total Expenditure:	2,665,000	1,240,000	1,265,000	375,000	375,000	5,920,000
	Cash on Hand:	864,234	-	-	-	-	864,234
SWMA Borrowing Requirements:	1,800,766	1,240,000	1,265,000	375,000	375,000	5,055,766	
Total General Fund	General Fund Total Expenditure:	25,646,053	19,583,000	23,385,917	15,735,000	6,670,000	91,019,970
	General Fund Total Cash on Hand:	10,914,676	809,881	249,464	-	-	11,974,021
	General Fund Total Grants:	6,626,600	1,486,500	1,880,459	35,000	-	10,028,559
	General Fund Total Borrowing Requirement:	8,104,777	17,286,619	21,255,995	15,700,000	6,670,000	69,017,391

Town of North Hempstead
2018-2022 Capital Improvement Plan

TOWN OUTSIDE VILLAGE FUND							
Project	FY18	FY19	FY20	FY21	FY22	Cost by Project	
Department of Public Works	Allen Drive and Summer Avenue, Great Neck - Drainage Work	170,000	-	-	-	-	170,000
	Annual Road Repaving	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000
	Annual Drainage Improvement	100,000	100,000	100,000	100,000	100,000	500,000
	Concrete - Road Reconstruction	250,000	500,000	500,000	500,000	500,000	2,250,000
	Grand Boulevard, Westbury - Repaving Project	820,000	-	-	-	300,000	1,120,000
	High Street, Manhasset - General Improvements	-	245,000	-	-	-	245,000
	Mill Pond Park - Curb Work	400,000	-	-	-	-	400,000
	Plandome Road, Manhasset - Sidewalk over LIRR Track	75,000	-	-	-	-	75,000
	TOV DPW Total Expenditure:	6,015,000	5,045,000	4,800,000	4,800,000	5,100,000	25,760,000
	Cash on Hand:	651,108	100,000	100,000	25,444	-	876,552
Grants:	146,485	146,485	146,485	-	-	439,455	
TOV DPW Borrowing Requirements:	5,217,407	4,798,515	4,553,515	4,774,556	5,100,000	24,443,993	
Facilities	Denton Avenue DPW Building - HVAC Replacement	1,400,000	-	-	-	-	1,400,000
	Denton Avenue DPW Building - Roof Replacement	100,000	1,200,000	-	-	-	1,300,000
	Highways Department - Construction of a New Westbury Yard	-	-	300,000	-	-	300,000
	Various Facility Improvements to DPW/HWY Facilities	400,000	400,000	450,000	400,000	300,000	1,950,000
	TOV Facilities Total Expenditure:	1,900,000	1,600,000	750,000	400,000	300,000	4,950,000
Cash on Hand:	905,936	-	-	-	-	905,936	
TOV Facilities Borrowing Requirement:	994,064	1,600,000	750,000	400,000	300,000	4,044,064	
Vehicles & Equipment	Buildings Department Vehicle Replacement	80,000	60,000	60,000	60,000	60,000	320,000
	Highways Vehicle & Equipment Replacement	2,185,000	1,490,000	1,260,000	1,565,000	1,795,000	8,295,000
	Parking/Code Enforcement Vehicle Replacement	30,000	-	-	40,000	-	70,000
	TOV Vehicles and Equipment Total Expenditure:	2,295,000	1,550,000	1,320,000	1,665,000	1,855,000	8,685,000
	Cash on Hand:	10,936	-	-	-	-	10,936
TOV Vehicles and Equipment Borrowing Requirements:	2,284,064	1,550,000	1,320,000	1,665,000	1,855,000	8,674,064	
TOV Total Expenditure:	10,210,000	8,195,000	6,870,000	6,865,000	7,255,000	39,395,000	
TOV Cash on Hand:	1,567,980	100,000	100,000	25,444	-	1,793,424	
Grants:	146,485	146,485	146,485	-	-	439,455	
TOV Total Borrowing Requirement:	8,495,535	7,948,515	6,623,515	6,839,556	7,255,000	37,162,121	
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	1,150,000	1,250,000	1,100,000	1,075,000	1,075,000	5,650,000
	Harbor Hills General Improvements	75,000	1,200,000	-	-	-	1,275,000
	New Hyde Park Special Park District - CGM Pool Renovation	19,039,308	-	-	-	-	19,039,308
	Port Washington Public Parking District - Parking Lot Renovations	890,000	1,120,000	-	-	275,000	2,285,000
	Roslyn Heights Park District - Pool & Park Renovation	-	-	10,937,500	-	-	10,937,500
	TOSD Sub-Total:	21,254,308	3,670,000	12,137,500	1,175,000	1,450,000	39,686,808
	TOSD Cash on Hand:	18,849,369	62,121	-	-	-	18,911,490
	TOSD Total Borrowing Requirement:	2,404,939	3,607,879	12,137,500	1,175,000	1,450,000	20,775,318
	FEMA PROJECTS						
FEMA Funded Projects	Bayview Avenue Shoreline Stabilization	60,000	206,852	-	-	-	266,852
	Gerry Pond Park - General Improvements	1,294,382	-	-	-	-	1,294,382
	Harbor Hills Park - Repairs to Facility	847,975	-	-	-	-	847,975
	Hempstead Harbor - Aquatic Sand Removal	50,000	69,878	-	-	-	119,878
	Leeds Pond - Aquatic Sand Removal	-	250,000	1,912,267	-	-	2,162,267
	Manorhaven Beach Park - Boat Ramp Aquatic Sand Removal	536,869.00	-	-	-	-	536,869
	Michael J. Tully Park Facility	70,000	185,549	-	-	-	255,549
	Michael J. Tully Park - Parking Lot Reconstruction	1,414,202	-	-	-	-	1,414,202
	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	546,245	-	-	-	-	546,245
	North Hempstead Beach Park - South Side Parking Lot Improvements	-	250,000	3,418,587	-	-	3,668,587
	Robert Dayton Park - Shoreline Restoration	75,000	-	-	-	-	75,000
	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:	5,594,673	24,789,171	5,450,117	-	-	35,833,961	
Federal 90% Match:	5,035,206	22,310,254	4,905,105	-	-	32,250,565	
State 10% Match:	559,467	2,478,917	545,012	-	-	3,583,396	
TONH 12.5% Funding:	14,985	-	-	-	-	14,985	
FEMA Net Grants:	14,985	-	-	-	-	14,985	
Total Borrowing Needs	GF Total Borrowing	8,104,777	17,286,619	21,255,995	15,700,000	6,670,000	69,017,391
	TOV Total Borrowing	8,495,535	7,948,515	6,623,515	6,839,556	7,255,000	37,162,121
	SP Total Borrowing	2,404,939	3,607,879	12,137,500	1,175,000	1,450,000	20,775,318
	Total Borrowing by Year Net of FEMA Projects:	19,005,251	28,843,013	40,017,010	23,714,556	15,375,000	126,954,830
FEMA Total Borrowing:	5,594,673	24,789,171	5,450,117	-	-	35,833,961	

Town of North Hempstead
2018-2022 Capital Improvement Plan
Grants Appendix

Page #	Grant Acronym	Grant ID	Description
15	ZBGA	2016-00012	New York State Office of Parks, Recreation and Historic Preservation - Zoos, Botanical Gardens and Aquariums Grant Program
19	CRP	CFCE15000042	Nassau County - Community Revitalization Program
21	EPF		New York State Office of Parks, Recreation and Historic Preservation's Environmental Protection Fund
28	SAM	6514	Dormitory Authority of the State of New York - State and Municipal Facilities Program
32	LWRP	C1000728	New York State Department of State - Local Waterfront Revitalization Program Grant
32	SRF	5153-18	New York State Environmental Facilities Corporation - State Revolving Funds (Clean Water and Drinking Water)
34	EDAP	4815	Dormitory Authority of the State of New York - Economic Development Assistance Program
35	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
35	SAM	8832	Dormitory Authority of the State of New York - State and Municipal Facilities Program
35	SAM (GNPD)		Dormitory Authority of the State of New York - State and Municipal Facilities Program (Great Neck Park District)
42	CGC	CGC41786	New York State Energy Research and Development Authority - Cleaner Greener Communities Grant
43	EPF-LWRP	C1000955	Environmental Protection Fund - Local Water Front Revitalization Program
46	NYS DEC/EPF	C00308GG	New York State Department of Environmental Conservation - Environmental Protection Fund
50	EBA	2004	Nassau County - Environmental Bond Act
50	EBA	2006	Nassau County - Environmental Bond Act
50	WQIP	C302924	New York State Department of Environmental Conservation - Water Quality Improvement Program Grant
50	WQIP	C006761	New York State Department of Environmental Conservation - Water Quality Improvement Program Grant
50	EPA	XP97246607-0	US Environmental Protection Agency - Stormwater Management Grant
52	MM4	D027596	New York State Department of Transportation - Multi-Modal #4 Grant
53	SRTS	D032762	New York State Department of Transportation - Safe Routes to School Grant Program
54	EBA	2006	Nassau County - Environmental Bond Act
54	NRDA		Natural Resources Damage Assessment
56	LGE	T1000904	New York State Department of State - Local Government Efficiency Grant Program
58	LGE	C1000623	New York State Department of State - Local Government Efficiency Grant Program
71	PAVE NY		New York State Department of Transportation - PAVE NY
93	DR4085	04482(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
94	DR4085	03951(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
95	DR4085	04564(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
96	DR1899	01044(0)	Federal Emergency Management Agency Public Assistance New York Severe Storms and Flooding
97	DR4085	04380(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
98	DR4085	04707(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
99	DR4085	04188(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
100	DR4085	04347(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
101	DR4085	03951(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
102	DR4085	04146(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
103	DR4085	04110(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
104	DR4085	04486(1)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
105	DR4085	04502(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
106	DR4085	04382(0)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
107	DR4085	04384(1)	Federal Emergency Management Agency Public Assistance New York Hurricane Sandy
107	NEA	15-4292-7124	US National Endowment of the Arts - Our Town, Promotion of the Arts