

**Nassau County Legislature
Office of Legislative Budget Review**

**Review of the
Proposed 2014 Capital Budget
and
2014-2017 Out-Year
Capital Improvement Plan**



Maurice Chalmers,
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Inter-Departmental Memo

To: Hon. Norma Gonsalves, Presiding Officer
Hon. Kevan Abrahams, Minority Leader
All Members of the Nassau County Legislature

From: Maurice Chalmers, Director
Office of Legislative Budget Review

Date: April 11, 2014

Re: 2014 Capital Budget and 2014-2017 Capital Improvement Plan

Enclosed is an overview of the proposed 2014 Capital Budget and Four Year Capital Improvement Plan (CIP). The enclosed document provides an economic impact analysis, and an overview of prior capital spending as well as the proposed spending.

If my office can be of any further assistance, please let me know.

The Office of Legislative Budget Review (OLBR) has completed its review of The Proposed 2014-2017 Capital Improvement Plan (CIP). OLBR’s report will analyze by industry, the economic impact of the Proposed Capital Plan. This report will also detail by category the historical capital spending, proposed spending in 2014 and spending in the out-years from 2015-2017. The Table below depicts the overall fiscal and economic impact of the proposed plan.

Table 1

Tally of Proposed 2014 to 2017 Capital Improvement Plan (in millions)				
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Projects	102	87	64	72
Funding	\$570.5	\$235.7	\$148.7	\$142.9
Jobs	3,276	1,549	977	939
* out-year job figures use construction multipliers				

As reflected in the chart above, the plan contains \$570.5 million in County and non-County funding for 102 projects in 2014. OLBR estimates that this level of spending will generate 3,276 jobs in Nassau County. The increased level of funding requested for 2014 largely reflects the need to address damages from Superstorm Sandy.

There are two projects in the 2014 Capital Budget that have received additional budget appropriation to continue work rebuilding the Bay Park Sewage Treatment Plant due to damages resulting from Superstorm Sandy. These two projects include proposed funding of \$285.0 million for the Wastewater Facilities Storm Restoration (35121) project and \$22.8 million for the Pump Station Rehabilitation (3P311) project. The two projects account for more than half of the total proposed 2014 Capital Budget with a combined cost of \$307.8 million. The Administration intends to apply for reimbursement for all eligible expenses in the proposed 2014 Capital Plan that resulted from Superstorm Sandy from the Federal Emergency Management Agency (FEMA) funding, Community Development Block Grant funds and other funding sources that become available.

It is the Department of Public Works’ position that the funding requested in the proposed 2014 Capital Plan is separate and distinct from previous funding requests related to Superstorm Sandy recovery efforts.

In addition, the Capital Budget includes roughly \$48.6 million to address critical infrastructure needs for County facilities, \$10.0 million for Technology improvements, \$33.2 million for Public Safety, \$8.6 million for Transportation projects, \$33.2 million for Roads and \$16.4 million for Traffic improvements.

Historic Actual Capital Spending

Table 2 details the historical spending by project category for all funding sources as reported in the County Comptroller’s Comprehensive Annual Financial Report (CAFR). It is OLBR’s understanding that there will be a re-allocation of expenses for the fiscal years 2010 and 2011. However the new figures are not available at this time.

Table 2

5 Year Actual Capital Improvements Spending (in millions)							
	2008	2009	2010	2011	2012	5 Yr Total	% of Total
Building Improvements	\$6.0	\$7.2	\$8.2	\$12.4	\$21.7	\$55.5	5.6%
Equipment	3.4	1.9	3.1	1.9	7.9	18.2	1.8%
Infrastructure and Community Development	10.8	12.7	40.5	31.8	25.3	121.1	12.2%
IT / Technology	15.6	14.0	21.1	20.2	11.5	82.4	8.3%
Miscellaneous	2.2	0.7	0.0	0.0	0.0	2.9	0.3%
Parks	9.9	12.3	9.7	4.8	12.6	49.3	5.0%
Property Acquisition	0.4	0.2	1.3	1.7	0.3	3.9	0.4%
Public Safety	13.7	14.8	25.9	24.6	10.2	89.2	9.0%
Roads	28.4	27.2	14.8	13.6	21.1	105.1	10.6%
Traffic	7.0	12.7	11.9	11.4	16.2	59.2	6.0%
Transportation	0.0	0.0	4.4	3.7	3.7	11.8	1.2%
General Capital Total	97.4	103.7	140.9	126.1	130.5	598.6	60.3%
Real Estate Consolidation Program	34.0	32.5	27.4	10.2	8.6	112.7	11.4%
Sewers & Storm Water Improvements	31.8	37.1	43.9	31.7	41.9	186.4	18.8%
Open Space Property Purchases	29.8	26.6	0.0	0.0	0.0	56.4	5.7%
Environmental Bond Act	1.5	3.9	15.3	7.5	10.0	38.2	3.8%
Total Capital Improvements	\$194.5	\$203.8	\$227.5	\$175.5	\$191.0	\$992.3	100.0%

Source: Comptroller's Comprehensive Annual Financial Reports (CAFR)

Over the past five years a total of \$992.3 million has been spent by the County, including the Sewer District, on capital improvements.

Planned 2014 and Out-Year Capital Spending

Out of the proposed \$570.5 million 2014 spending, \$540.3 million will be debt funded and \$30.2 million will be derived from non-County sources.

Table 3

Proposed 2014-2017 Capital Improvement Plan Spending by Category (in millions)					
Category	2014	2015	2016	2017	4 Year Total
General Capital	\$202.0	\$185.4	\$98.4	\$92.6	\$578.5
Building Consolidation Program	1.0	2.0	1.0	1.0	5.0
Sewer and Storm Water Resource District	367.5	48.3	49.3	49.3	514.3
Environmental Bond Act	0.0	0.0	0.0	0.0	0.0
Total	\$570.5	\$235.7	\$148.7	\$142.9	\$1,097.7

Table 4 details the anticipated debt issuance by category that was built into the County’s Adopted Multi-Year Financial Plan.

Table 4

2014 to 2017 Multi-Year Plan Debt Issuance Assumptions by Category (in millions)					
Categories	2014	2015	2016	2017	Total
General Capital	\$150.0	\$150.0	\$135.0	\$135.0	\$570.0
Sewer and Storm Water Resource District	50.0	50.0	50.0	50.0	200.0
Environmental Bond Act	2.0	2.0	0.0	0.0	4.0
Tax Certs	230.0	0.0	0.0	0.0	230.0
Judgments & Settlements	17.1	20.0	20.0	20.0	77.1
Total	\$449.1	\$222.0	\$205.0	\$205.0	\$1,081.1

Table 5 illustrates the estimated debt service costs associated with the \$540.3 million in proposed 2014 capital debt spending. Debt service is calculated based on the portion intended to be funded through debt issuance and does not include non-County funding or the issuance of debt for non-capital purposes. However, some of the Sewer and Storm Water District projects included in the \$540.3 million may be reimbursed by FEMA or Community Development Block funds. The actual debt service costs will be a function of the period of probable usefulness (PPU) of the projects. The amortization of the issuance is tied to the PPU of the projects.

Table 5

Estimated Debt Service Costs Associated with the 2014 Proposed Capital Spending			
Results	10 Years	15 Years	20 Years
Average Annual Debt Service Cost	\$69,898,143	\$52,226,632	\$43,390,876
Total Principal and Interest Cost	\$698,981,428	\$783,399,475	\$867,817,522

The proposed 2014-2017 CIP includes 10 new projects which are listed in table 6 below.

Table 6

2014-2017 New Projects with all Funding Sources (in millions)				
Category	Project	Project Title	2014	2015-2017
Buildings	90033	BOE Building Upgrades	\$2.1	\$0.0
Buildings	90406	Various County Facilities - Design	0.5	1.5
Equipment	98064	Road Maintenance Equipment Refurbishment	0.3	0.0
Infrastructure	66306	Various County Parking Lot Refurbishment	3.0	1.0
Infrastructure	66017	Countywide Fencing Improvements	0.5	1.5
Public Safety	52031	Fire Comm Radio Project	0.2	0.5
Technology	97532	County Wide Reassessment	5.0	0.0
Transportation	91088	NICE - Matching Grant	0.0	7.0
Transportation	91200	Bus Fleet Refurbishment	0.3	0.0
Collection	98042	SSW Motorized Equipment Refurbishment	0.3	0.8
Total			\$12.1	\$12.2

The proposed 2014 Capital Budget includes funding for 10 new projects. A project is considered eligible for capital funds if its total cost is over \$100,000 or its useful life is greater than five years. Included in the new projects are the Board of Elections (BOE) Buildings Upgrades (90033) and the Various County Facilities – Design (90406) under the Buildings category. The Equipment category has one new project, Road Maintenance Equipment Refurbishment (98064). Various County Parking Lot Refurbishment (66306) and Countywide Fencing Improvements (66017) are the two

new projects within the Infrastructure category. The Public Safety category has one new project, Fire Commission Radio Project (52031). The Technology category also has one project, County Wide Reassessment (97532). The Transportation category has a NICE - Matching Grant (91088) as well as the Bus Fleet Refurbishment (91200) project. The Collection category contains the SSW Motorized Equipment Refurbishment (98042) project.

Table 7 details the proposed 2014 Capital Plan projects with funding levels of \$1.0 million or higher.

Table 7

Category	Project Number	Project Title	2014 County Debt (in millions)
Disposal	35121	Wastewater Facilities Storm Restoration	285.0
Roads	61587	Resurfacing Various County Roads	25.5
Collection	3P311	Pump Station Rehabilitation	22.8
Buildings	90632	Family & Matrimonial Court	22.0
Disposal	35100	Bay Park & Cedar Creek Digester Rehabilitation	11.2
Public Safety	50628	Police Department Dual Rotor Helicopter	11.0
Public Safety	14008	Nassau County Crime Lab	10.0
Disposal	35116	Wastewater Facilities Odor Control Improvements	10.0
Disposal	3C067	Cedar Creek Equipment Replacement	10.0
Property	9B480	Land Acquisition	8.0
Disposal	3B120	Bay Park Preliminary Treatment Modifications	8.0
Transportation	91084	NICE - Matching Grant	5.8
Infrastructure	70088	NCC Renovation of Cluster C	5.0
Technology	97532	Systematic Review County Assessment	5.0
Disposal	35114	Wastewater Facilities Improvements	5.0
Disposal	99999	Undetermined SSW Project Improvements	5.0
Public Safety	50570	Police Department Computer Aided Dispatch System	4.3
Storm Water	82008	Rehabilitation of Storm Water Basins	4.0
Infrastructure	99206	Various County Projects	3.8
Equipment	98105	Fleet Management Lifecycle Vehicle Replacement	3.8
Traffic	62017	Traffic Signal Construction & Modification - Phase VII	3.3
Infrastructure	66306	Various County Parking Lot Refurbishment	3.0
Public Safety	50686	Police Fleet Replacement	3.0
Storm Water	80019	Storm Water Pump Stations Construction	3.0
Roads	61101	Uniondale Avenue/Front Street Improvements	3.0
Buildings	90033	BOE Building Upgrades	2.1
Buildings	90617	Various County Buildings Electric Ser & Eng Upgrade	2.0
Infrastructure	63029	Bridge Rehabilitation Program	2.0
Infrastructure	63031	Bridge Painting Program	2.0
Roads	61682	North Main Street, Freeport	2.0
Technology	97117	CAMDR	2.0
Storm Water	35104	Whitney Drain Rehabilitation	1.8
Equipment	98060	Road Maintenance Equipment Replacement	1.6
Transportation	92029	Veterans Memorial Coliseum Reuse EIS	1.6
Buildings	90611	Various County Court Facilities Renovation	1.5
Infrastructure	70093	NCC Window Replacement	1.5
Parks	41871	Various County Dock and Bulkeads	1.5
Traffic	62153	Federal Aid Durable Marking Program	1.5
Traffic	62181	Signal Communications Phase II	1.3
Infrastructure	70092	NCC Road and Parking Paving	1.2
Infrastructure	70097	NCC Elevator Restorations	1.0
Buildings	90400	Various County Facilities - General Construction	1.0
Buildings	90634	Nassau Coliseum Emergency Repairs	1.0
Equipment	98092	Snow Truck Replacement	1.0
Infrastructure	70060	NCC Energy Initiative	1.0
Parks	41858	County Pools Improvements and Code Compliance	1.0
Public Safety	50619	Police Department Ambulance Replacement	1.0
Public Safety	50622	Police Department Specialty Vehicle Replacement	1.0
Public Safety	50687	Village Police 911 Upgrade	1.0
Roads	60049	Floral Park Drainage Improvements	1.0
Roads	61083	Horse Hollow Road, Lattingtown	1.0
Technology	97119	Network Infrastructure	1.0
BCP	90230	County Office Campus Construction	1.0

Economic Impact of the Proposed 2014 to 2017 Capital Improvement Plan

Nationally, the unemployment figure for the construction industry has declined to a seven year low.¹ According to the U.S Bureau of Labor Statistics, the March 2014 unemployment rate for the construction industry is 11.3%. The rate is 3.4 percentage points less than the prior year. The current employment figure of 6.0 million is the highest figure since June 2009.² The rate of construction hiring continues to outrun job growth in the overall economy for the past year. While the increase in the construction employment figures is positive, there continues to be concerns regarding the potential shortage of skilled workers in the industry. Most construction workers who need workers have been able to find them, however, an increasing number of contractors say they are having difficulty hiring more experienced workers.³ According to a recent survey conducted by The Associated General Contractors (AGC) of America, two-thirds of 800 surveyed construction firms report that they are having a hard time finding qualified workers to fill key positions, such as project managers, supervisor positions and equipment operators.⁴

On a regional level, the construction sector experienced strong growth in 2013 driven by Superstorm Sandy recovery efforts which may skew job growth readings in 2014. The Long Island July 2013 construction jobs grew 5.4% when compared to the previous year. Whereas, the February 2014 construction jobs declined 11.7% when compared to the July 2013 reading, the decline is likely attributable to the cold weather and snow on the Island.⁵ The current February employed figure is still 16,100 jobs below the 2008 peak of 76,000.

Chart 1



¹ “Constructors add 19,000 jobs in March to hit highest level since June 2009 as construction jobless rate declines to seven year low of 11.3%.” The Associated General Contractors of America. April 4, 2014.

² Ibid.

³ Ibid.

⁴ “Optimism Returns: The 2014 Construction Hiring and Business Outlook.” The Associated General Contractors of America. January 2014.

⁵ Solnik, Claude. “Long Island adds 20,400 jobs as of January”. The Long Island Business News. March 6, 2014

Looking forward, the AGC survey found that contractors are more optimistic about the outlook for 2014 when compared to any of the previous years since the downturn started. The AGC survey found that “many firms plan to hire again in 2014, while few plan to start making layoffs. Meanwhile, most contractors predict demand will either grow or remain stable in virtually every market segment covered by this report.”⁶ In February, AGC issued a statement that “construction demand for workers is likely to accelerate in 2014 as more projects relating to oil and gas, manufacturing, warehouse and hotel construction break ground while demand for residential work—especially apartments—remains strong.”⁷

Economic Forecast

Table 8

Proposed 2014 Capital Spending (in millions)			
	<u>Planning & Design</u>	<u>Construction</u>	<u>Total</u>
Building Consolidation Program	\$0.0	\$1.0	\$1.0
Buildings	0.8	32.3	33.1
Collection	4.6	18.2	22.8
Disposal	63.0	257.0	320.0
Equipment	0.0	0.0	0.0
Infrastructure	9.8	37.8	47.6
Parks	0.7	2.8	3.5
Property	0.0	0.0	0.0
Public Safety	0.2	10.6	10.8
Roads	6.9	26.4	33.3
Storm Water	2.2	7.0	9.3
Technology	0.0	0.0	0.0
Traffic	4.7	11.5	16.2
Transportation	0.0	0.0	0.0
	\$92.9	\$404.6	\$497.5

A review of the proposed 2014 proposed Capital Budget finds that it includes \$497.5 million in **labor intensive capital spending**. Table 8 above itemizes this spending by category and type. Projects were considered to be labor intensive if they utilized planning and design consultants or involved construction. Purchases of equipment and property were not considered labor intensive. The Department of Public Works (DPW) segregated the proposed 2014 capital spending into spending on planning and design and those spent on construction from expenditures for equipment and property.

OLBR used the US Bureau of Economic Analysis Regional Input-Output Modeling System (RIMS II) multipliers to determine the economic impact of the proposed labor intensive spending. Since some of this spending will occur outside of Nassau County, the total was discounted by 20%. RIMS II Nassau County Professional, Scientific and Technical Services multipliers were applied to the 2014 Planning & Design discounted spending totals, the result of this application is shown in Table 10. Nassau County RIMS II Construction multipliers were applied to the 2014 discounted construction spending total. Table 11 also demonstrates the results of this application.

⁶ Ibid.

⁷ The Associated General Contractors of America, “Construction Industry Adds 48,000 Jobs in January Despite Continuing Severe Winter Weather as Sector’s Unemployment Rate Declines to 12.3%. February 7, 2014.

In both applications, the anticipated economic impact to Nassau County is shown at the industry level. There could be additional, unquantifiable economic benefit to regions outside of Nassau County where either workers reside or when purchases are made outside of the County.

Charts 9, 10, and 11 each contain three columns detailing the estimated change in output, earnings and jobs. The output column represents the value of goods and services produced in Nassau County as a result of the anticipated 2014 capital spending for each impacted industry. The output multiplier demonstrates how each dollar of direct Nassau County capital spending affects total output in Nassau County. The figures included in the earnings column represent the increase in workers' earnings as a result of the budgeted 2014 capital spending.

In Table 9, the combined economic impact of both the planning and design and construction spending is shown.

Table 9

Total Economic Impact of the Planned 2014 Capital Spending			
Output and Earnings (in millions)			
Industry	Increased Output	Increased Earnings	New Employment
Planning and Design Spending	\$165.4	\$32.1	616
Construction Spending	531.4	111.1	2,660
Total	\$696.9	\$143.2	3,276

Sources: RIMS II Multipliers and US Bureau of Economic Analysis.

The Table above reveals that the projected planning and design capital spending is expected to generate 616 new jobs. This represents 18.8% of the total jobs expected to be generated from the proposed 2014 capital budget.

Table 10 provides an itemization of the planning and design related jobs by industry.

Table 10

Economic Impact of the Planning & Design Spending			
Output and Earnings Figures (in millions)			
Industry	Increased Output	Increased Earnings	New Employment
Agriculture, forestry, fishing, and hunting	\$0.1	\$0.0	0.7
Mining	0.0	0.0	0.0
Utilities	1.2	0.1	0.8
Construction	0.6	0.1	2.9
Manufacturing	2.0	0.3	5.1
Wholesale trade	2.4	0.5	7.7
Retail trade	3.9	0.8	33.2
Transportation and warehousing	2.0	0.5	12.9
Information	6.5	0.6	9.3
Finance and insurance	5.8	1.0	13.4
Real estate and rental and leasing	11.5	0.7	26.6
Professional, scientific, and technical services	81.8	23.5	364.5
Management of companies and enterprises	0.6	0.1	0.5
Administrative and waste management services	4.5	1.1	40.4
Educational services	0.6	0.2	6.9
Health care and social assistance	4.8	1.5	36.7
Arts, entertainment, and recreation	0.8	0.3	11.7
Accommodation and food services	2.3	0.4	25.5
Other services	1.9	0.4	15.8
Labor earnings	32.1	0.0	1.7
Total	\$165.4	\$32.1	616

Sources: RIMS II Multipliers and US Bureau of Economic Analysis.

Table 11 details the economic impact of the construction spending by industry. The majority of the newly created jobs will occur from the anticipated construction spending. The construction spending is expected to create 2,660 new jobs.

Table 11

Economic Impact of the Construction Spending			
Output and Earnings (in millions)			
Industry	Increased Output	Increased Earnings	New Employment
Agriculture, forestry, fishing, and hunting	\$0.5	\$0.0	2
Mining	0.0	0.0	0
Utilities	4.0	0.3	3
Construction	325.1	73.2	1,633
Manufacturing	21.8	2.9	58
Wholesale trade	17.2	3.4	55
Retail trade	33.3	7.1	286
Transportation and warehousing	5.6	1.3	31
Information	14.0	1.2	19
Finance and insurance	19.5	3.2	45
Real estate and rental and leasing	27.2	1.6	62
Professional, scientific, and technical services	18.2	5.2	81
Management of companies and enterprises	2.9	0.3	2
Administrative and waste management services	8.8	2.1	76
Educational services	2.0	0.6	22
Health care and social assistance	16.7	5.2	128
Arts, entertainment, and recreation	1.9	0.6	25
Accommodation and food services	5.9	1.1	67
Other services	7.1	1.6	58
Labor earnings	0.0	0.1	6
Total	\$531.4	\$111.1	2,660

Sources: RIMS II Multipliers and US Bureau of Economic Analysis.

The County's Official Statement for its most recent bond issuance shows the total of authorized but unissued bonds as of October 31, 2013 according to the Nassau County's Treasurer's Office website.

Table 12

SUMMARY OF BONDS AUTHORIZED BUT UNISSUED	
as of October 31, 2013	
Categories	Total Authorized Unissued Amount
Community College	\$11,078
Information Technology	26,402
Infrastructure	159,968
Land Acquisition	4,478
Parks & Recreation	32,794
Public Safety	32,202
Sewer & Storm Water	372,857
Property Tax Refunds & Other Judgments & Settlements	266,832
Total	\$906,611

* figures are in thousands
 **data source is 2013 C&D Bonds 2013B BAN Renewals 2013 A&B TAN OS

2014 Capital Budget

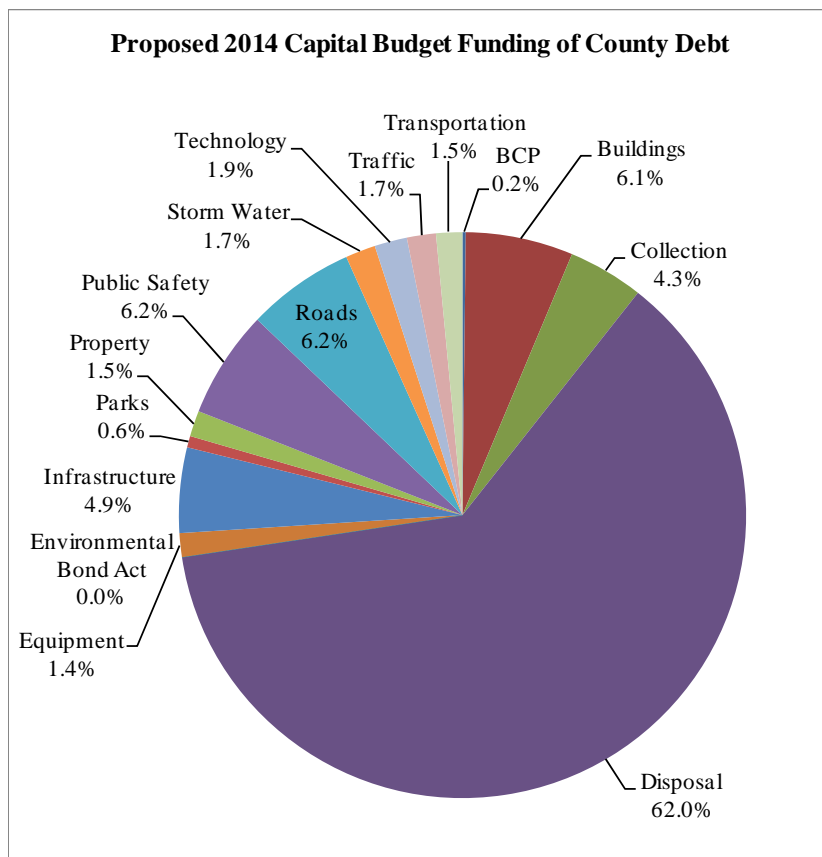
The 2014 Capital Improvement Plan proposes \$570.5 million in funding. Approximately 94.7% is funded through County bond proceeds with the remainder made up of non-County funding sources. Table 13 itemizes the total 2014 funding by category and source. This is shown in Table 13.

Table 13

Proposed 2014 Capital Improvement Plan (in millions)			
	Debt	Non	
	<u>Financing</u>	<u>County</u>	<u>Total</u>
General Capital	\$171.8	\$30.2	\$202.0
Building Consolidation Program	1.0	0.0	1.0
Sewer and Storm Water Resource District	367.5	0.0	367.5
Environmental Bond Act	0.0	0.0	0.0
Total	\$540.3	\$30.2	\$570.5

The General Capital total contains 10 sub-categories. The sub-categories are comprised of the following, Buildings, Equipment, Infrastructure, Parks, Property, Public Safety, Roads, Technology, Traffic, and Transportation. The SSW category includes three sub-categories, Collection, Disposal and Storm Water. Chart 2 details the funding percentages by sub-categories.

Chart 2



General Capital (Project Highlights)

The following section provides a categorical analysis of the projects receiving funding in 2014.

Buildings – The 2014 Capital Budget proposes \$33.1 million in spending on Building projects. This budget includes two new projects. The Board of Elections (BOE) Building Upgrades (90033) project has a proposed budget of \$2.1 million. The County must renovate the BOE facility in order to accommodate the power and temperature requirements of Helping America Vote Act (HAVA) compliant machinery. A wide variety of work is required to accommodate the HAVA machinery.

For example, the BOE must renovate storage and office space, install overhead doors, and engage in asbestos abatement. The other new project is the Various County Facilities (VCF) Design program (90406). This program has a proposed budget of \$500,000. These funds will be used to conduct preliminary study and design work on certain County facilities.

The Family & Matrimonial Court (90632) project has a budget of \$22.0 million in 2014 and is the project with the largest allocation in the building category. The County is rehabilitating 101 County Seat Drive in order to eventually house the Family & Matrimonial Court at this facility. This project is expected to be complete in several years. According to DPW, abatement and building shell work is planned for this year.

The County relies on the VCF series to respond to small or emergency repairs that are capital eligible but would be inefficient to procure through the standard capital process. Last year, for example, arson in a bathroom at 1194 Prospect Avenue required the County to procure hazardous material mitigation services. The County used funds from the VCF General Construction (90400) Program to mitigate the fire-damaged bathroom at 1194 Prospect Avenue. In 2014, the VCF General Construction (90400) program has a proposed budget of \$1.0 million and covers the cost of emergency general construction.

Five other projects appear in the VCF repair program. The VCF Electrical Construction (90401) project has a proposed budget of \$500,000 and covers the cost of emergency electrical repairs that exceed the knowledge of on-site staff. The VCF Heating Ventilation Air Conditioning (HVAC) Construction (90402) program has a proposed budget of \$750,000 and covers the cost of emergency HVAC repairs. The VCF Plumbing Construction (90403) program has a proposed budget of \$250,000 for the cost of emergency plumbing repairs. The VCF Fire Alarm/ Security System (90404) program has a proposed budget of \$500,000 to rehabilitate and replace existing systems or install new fire alarm and sprinkler systems. The VCF-Demolition (90405) program has a proposed budget of \$500,000. This program will identify and then demolish unsafe County owned buildings and structures.

Four other projects comprise the remainder of the Building category's budget. The Exterior Renovation of the facility at 240 Old Country Road (90026) will continue in 2014 with a \$500,000 budget.

The Various County Court Facilities Renovation (90611) project attempts to further the Court's Master Plan. Particularly, this project will address security and "life safety" issues at a number of County court facilities. Life safety issues include the installation of safety railings on Court roofs, fixed ladders on cooling towers, and new fire sprinkler systems. Project 90611 has a proposed budget of \$1.5 million. The current fire sprinkler system is about 75 years old and requires manual oversight.

The Various County Buildings Electric Service & Engineering Upgrade (90617) is a survey project with a proposed \$2.0 million budget in 2014. Since 2003, the County has relied on this program to investigate electrical systems in every County building, identify safety violations, and address identified risks. The survey previously identified the electrical distribution systems at the Hicksville garage, the Supreme Court, Nassau Hall, and Eisenhower Park as being in need of improvement. As a result, these projects will be put out to bid in the spring and construction will start in the fall.

The Nassau Coliseum Emergency Repairs (90634) project will fund emergency repairs to preserve the safety and operability of the facility. The County will continue to receive contractual revenue if it makes these repairs. This project has a proposed budget of \$1.0 million. DPW expects this project to discontinue once Forest City Ratner begins its renovation of the Coliseum.

Equipment - The Capital Plan allocates \$7.4 million for equipment projects in 2014. One new project, Road Maintenance Equipment Refurbishment (98064), accounts for \$250,000 of equipment related capital spending in 2014. This project is a pilot program that will help the DPW to determine if it is more cost effective to refurbish County vehicles or replace them. The DPW is still developing the particulars of this program, but in 2014 the department is planning on refurbishing street sweepers and vehicles purchased from Federal surplus funds. This program will be extended into the out-years if refurbishment proves to be a more cost effective approach to the maintenance of road equipment.

Three other projects are responsible for the bulk of the 2014 equipment allocation. The Fleet Management Life Cycle Vehicle Replacement (98105) project will replace a number of vehicles in the County fleet at a cost of \$3.8 million in 2014. The DPW, Health, Information Technology, Consumer Affairs, and Fire Commission are among the departments benefitting from this program. The Road Maintenance Replacement (98060) project has a proposed budget of \$1.6 million in 2014. The County will replace road maintenance equipment that exceeded its useful life. Pickup trucks (10), ride on lawn mowers (20), and street sweepers (2) are among the equipment scheduled to be replaced in 2014. The Snow Truck Replacement (98092) project will purchase new sanders and plows for the County fleet at a cost of \$1.0 million in 2014. The industry standard calls for replacement every 12 years; the ten trucks scheduled to be replaced in 2014 are 18-20 years old.

Infrastructure – Nassau County continues to focus on addressing the infrastructure needs that exist throughout the County. The 2014 proposed capital budget includes \$48.6 million in spending for Infrastructure projects of which \$3.5 million is dedicated to two new projects. The plan allocates \$500,000 for the Countywide Fencing Improvements (66017) project and \$3.0 million for the Various County Lot Refurbishment (66306) project.

The County is currently prioritizing sites that require fence repair that will be funded under the Countywide Fencing Improvements (66017) project. Once the properties have been identified, the County plans to spend \$500,000 for repairs in 2014.

The Various County Parking Lot Refurbishment (66306) project will focus on refurbishing County-owned parking lots in 2014. The \$3.0 million scheduled for this project will be expended following the County's prioritization of sites needing repair.

In addition to the two aforementioned new projects for 2014, the proposed budget consists of many other ongoing projects, including the following:

The Bridge Rehabilitation Program (63029) will provide the County with the ability to perform design and reconstruct and/or rehabilitate structurally deficient and functionally obsolete bridges owned by Nassau County. Bridges with a structurally deficient rating will be assigned priority over those with functionally obsolete designations. In 2014, the County will utilize a total of \$10.0 million for this project with \$2.0 million of it funded through County debt and \$8.0 million from the New York State Department of Transportation State Highway Improvement Program (NYSDOT SHIP).

The status of some of the projects included in the Bridge Rehabilitation Project is as follows: the Whaleneck Creek bridge refurbishment, except for a few minor repairs, is almost complete. Milburn Creek is awaiting Nassau County Legislature's Rules Committee approval and the Centre Island project has not yet been submitted to the Legislature.

The Bridge Painting Program (63031) calls for the removal of existing deteriorating paint on County owned bridges along with the completion any required cleaning and/or rehabilitation of painted structural bridges. This will be followed by the installation of new paint systems on the cleaned and/or repaired bridges. In 2014, this project will receive \$2.0 million in funding from County debt which will permit the County to prepare construction plans, bid, and supervise the bridge paint work.

Funding of \$500,000 in 2014 for Civil Site Studies (63400) will allow the Department of Public Works to fund small studies for potential Civil Engineering projects prior to creating a capital project for them. It will enable the department to get a better idea of the potential cost and scope of projects before they are brought before the Legislature

The NCC Energy Initiative (70060) project will receive \$1.0 million in 2014 to fund a greening of the Nassau Community College Campus. The objective of this project is to achieve operational savings through increased energy efficiency. Phase 1 included a \$5.6 million upgrade to multiple HVAC systems on campus updating the building management system, boilers, chillers, fan coil units and controls. The proposed Phase 2 work will include replacing the aged fan coil units in the Cluster and Tower Buildings as well as various building envelope projects. The College is also in the process of issuing a design/build RFP as a Phase 3 of the project for implementation of solar projects(s) on campus.

NCC Rehabilitation Water Damaged Buildings Phase I (70074) project is intended to protect the health and safety of NCC faculty, staff, students and the public. In the past several years, the Cluster buildings have experienced severe water damage causing floors to become detached, wall systems to be damaged and pipe insulation to be saturated with water. In 2014, \$1.3 million, half of which are matching funds from the State University of New York (SUNY), will be allocated for this project to repair water damaged areas. Some of the buildings scheduled for remediation include Building H, Theatre, Tower, Building S, Building Z, D Cluster, F Cluster, North Hall, E Cluster, Public Safety Building, C Cluster, the Library and the Physical Ed Building.

NCC Security System Expansion (70080) project allocates \$800,000 in 2014, including \$400,000 in SUNY funds, to extend the existing security system to the Physical Education (PE) Complex and adjacent exterior parking areas. A previous capital project created a central monitoring station in the College Center building and installed cameras and door contacts throughout the College Center, Building G, the Library and the Physical Plant. This expansion project will now include the PE Complex which is the largest building on campus with many remote locations. The facility is used extensively by many outside entities for sporting events and gatherings. It is also the site for the Nassau County Department of Health to inoculate first responders in case of a biological emergency and is designated as a shelter for Nassau County residents during and after a hurricane.

NCC Health & Safety (70084) project includes \$600,000 in County funding and \$600,000 in SUNY funds for a total of \$1.2 million in 2014. The work consists of replacement and upgrading of building systems and will not require a separate design effort.

The NCC Renovation of Cluster C (70088) project will fund design work for the renovation of Cluster C at Nassau Community College. The funding for this project in 2014 is \$10.0 million for which the project will examine the infrastructure improvement needs for the building as it has not been renovated since its original construction in the 1970's. The Physical Sciences Department will remain on the second and third floors (their current location) but in entirely newly renovated, modern labs and classroom space. The first floor will become modern classroom space to be utilized by many departments in need of modern space.

The NCC Space Consolidation (70089) project will include the renovation of existing under-utilized space on campus as well as the reconstruction of some vacant areas. The first in a series of sub-projects under this capital project is the creation of the Student Services Center on the Lower Level of the Plaza that will relocate/consolidate several student-oriented College departments/services. The project will receive funding of \$1.8 million in 2014.

The NCC Road and Parking Paving (70092) project will provide for roadway improvements and repaving requirements at the College. The \$2.4 million allocated for this project will include repaving and roadway improvements to Library Rd. and adjacent spur streets, Hazelhurst Ave., Selfridge Ave., Avenue M, Avenue N, 6th Street, 9th Street, Nassau V Parking Lot, Bookstore Parking Lot, Education Drive, Bradley Hall Parking Lot and Approach and Blenn Boulevard. There may also be construction of a Network Road to connect the South Parking Field and the North Parking Fields.

The County will allocate \$3.0 million in 2014 for the NCC Window Replacement (70093) project to renovate the western portion of the campus. This part of the campus consists of many low brick buildings which were transferred to the County/College by the Navy more than 40 years ago. These buildings were converted to College use but have not been renovated. The windows on these buildings are original condition and are single glazed casement or double hung frames. Phase 1 of the project, Building H, has been completed. Phase 2 will include the replacement of windows in Nassau Hall and is currently underway.

The NCC Library Renovation (Design) (70095) project will provide \$1.0 million of funding in 2014 for a study and potential design for the renovation of Nassau Community College Library to meet the needs of the College community.

The NCC Infrastructure and Master Plan (70096) project will provide \$1.0 million of funding in 2014 for an evaluation and assessment of the entire infrastructure on the Nassau Community College campus. It will also provide funding to update the College Master Plan, last completed in 2002. To qualify for State funding, the State University of New York requires community colleges to have their Master Plan updated every 10 years. NCC's plan was last updated in 2002. Additionally, the College needs a complete infrastructure assessment to be completed to assist with future capital planning and prioritizing of planned projects.

The NCC Elevator Restorations (70097) project will provide \$2.0 million in 2014 to refurbish or replace elevators throughout campus. Phase 1 has been completed and replaced elevators in the Tower Building. This work was completed using both operating and capital funds. Phase II bid (E and F Clusters and Building H) was received November 25, 2013. Nouveau Elevators, the lowest bidder, has submitted all insurance and bonding information and the contract is being processed by Nassau County. Construction is to begin Spring 2014.

Currently, NCC's technology infrastructure is aged and past its useful life. The NCC Information Technology Infrastructure (70098) project will receive \$1.0 million in 2014 and will provide a phased-in approach to replace critical components of the network that are no longer supported and may fail.

The Various County Projects (99206) project is for the purchase of equipment or planning, design and construction activities within each legislative district. This project provides for a variety of community development and outreach improvements that are selected by the Legislators. Examples of initiative under this project include the purchase of equipment for fire departments, school districts and libraries. Additional funds may go to improvements in parks, streetscapes and other similar endeavors. The 2014 allocation for this program will be \$3.8 million.

Parks – The 2014 Capital Budget proposes \$3.5 million on Parks projects. County Pools Improvements and Code Compliance (41858) is budgeted for \$1.0 million in 2014 for the reconstruction of various pool components throughout the County. The County will treat parks pool facilities with chlorine for potentially hazardous conditions. Repair is also needed at slides and interactive pools located in North Woodmere, Cantiague, and Wantagh Parks. Various County Park Buildings - Infrastructure Improvements (41861) includes funding of \$500,000 which will modernize outdated infrastructure such as façade, HVAC, electrical and plumbing in many Parks buildings. Inwood Bulkhead (41865) is budgeted for \$500,000 which will provide a safer environment for the general public once the bulkhead is replaced. Various County Dock and Bulkheads (41871) is budgeted for \$1.5 million in 2014. This project allows repairs of docks and bulkheads that have deteriorated.

Property -The 2014 Capital Budget includes \$8.0 million for one project in the Property category. The Land Acquisition (9B480) project provides funds for the County Attorney to purchase property and easements needed for various County entities to implement various projects. In addition to ancillary property acquisition and easements required by certain roads projects, the County is proposing to purchase a facility to store emergency equipment and is also considering the purchase of the old Lily Popcorn facility for use by the Records Center.

Public Safety - The 2014 Capital Budget proposes \$33.2 million for Public Safety Projects, \$200,000 of which is dedicated to the new Fire Comm Radio Project (52031). This project consists of replacing Fire Comm Radio Units which will continue to provide emergency communications to first responders in the field. The purchase of seven of these radios is necessary as several of the units are 25 years old and no longer meet Federal Communications Commission specifications. With the purchase of four additional radios a year for the following three years all Fire Comm radio transmitters will be within the manufacturers' recommended life. Replacement of these radios is critical to continued safe operations.

The remaining \$33.0 million includes funding for the following on-going projects.

This Nassau County Crime Lab (14008) project consists of the construction of a new Forensics Lab Facility and County Fire Marshal's Office modifications within the existing Nassau County Public Safety Center located at 1194 Prospect Avenue, Westbury, NY. The project will replace the shuttered Nassau County Police Crime Lab. Funding for this project in 2014 will be \$10.0 million and will include enlargement of the existing parking field and miscellaneous site work, selective demolition within the existing building, installation of new stairs and elevators and construction of the new facilities within existing vacant space on the first and second floors of the building.

Modifications of existing systems will be undertaken to accommodate the new Lab. The existing building is subject to special security and seismic design requirements that will be part of this project as well. This project requires installation of special laboratory equipment and systems by the contractor as well as coordination with other associated County contractors. When the project is complete and the new crime lab is open, currently projected for 2016, it will come under the authority of the Nassau County Medical Examiner's Office.

The Police Department Computer Aided Dispatch System (50570) replaces the computer aided dispatch system (CAD), which is proprietary and not supported by the vendor. Its functionality is limited and technical upgrades cannot be purchased. The Police Department has finalized an agreement with Motorola to configure and install a new records management system (RMS) for arrest processing, electronic field reporting of auto accident reports, moving and parking summons by way of in-vehicle computers and the ability to do crime analysis. This project will start upon approval of the contract which is anticipated in April 2014 with an estimated completion of March 2015. Funding of \$4.3 million is allocated for 2014.

The Police Department Ambulance Replacement (50619) project will enable the replacement of high-mileage, unreliable ambulances with high quality ambulances that are suitable for future chassis change-overs (replacing the truck chassis only rather than the entire ambulance at the end of the life cycle). The plan is designed to generate recurring long-term savings through the use of chassis changeovers. In 2014, the County has allocated \$1.0 million for this replacement cycle.

Out of 44 current ambulances, 40 have had their chassis replaced at least once. The remaining four are experimental gas ambulances purchased in 2011 and are scheduled for chassis replacement sometime in 2014. On average, a chassis lasts five years and there are at least two to three chassis replacements for each ambulance.

The Police Department Specialty Vehicle Replacement (50622) project calls for the replacement of high-mileage, unreliable police specialty vehicles. Included are Emergency Service Rescue, fleet trucks, four-wheel drive vehicles, buses, trailers, tow trucks, flatbed trucks, bucket trucks, cargo vans, specialty vans, surveillance vehicles, station wagons and other related specialty vehicles. Funding of \$1.0 million in 2014 will replace a number of specialty vans, sport utility vehicles, work trucks and mission critical vehicles.

The Police Department Dual Rotor Helicopter (50628) project is currently preparing the scope of technical services and specifications for the purchase of two light twin engine helicopters for multi-mission law enforcement purposes in support of its core mission. These aircraft will replace two Bell model 407 aircraft currently in use by the department. In 2013, \$1.0 million was allocated for this project and an additional \$11.0 million is scheduled in 2014 for a total of \$12.0 million. It is anticipated that the specifications will be completed and documentation presented for approval in March 2014 with preparation for an RFP to follow. No funds have been expended thus far.

The 2014 capital plan includes \$3.0 million for the replacement of marked police vehicles under the Police Fleet Replacement (50686) project. In 2013, the department received 100 vehicles (60 Ford Explorers and 40 Chevrolet Caprices). The first shipment was received in September 2013 with the last arriving in October 2013. As of the end of February 2014, 45 of these vehicles are on the road, both Ford Explorers and Chevy Caprices. In 2014, the department is planning to purchase 120 marked vehicles. Analysis of these new vehicles is in the final stages and it is anticipated that due to better functionality in handling changing environmental conditions, ergonomics and use that the

department will continue purchasing a mix of both Ford Explorers and Chevrolet Caprices for its fleet in 2014.

The Village Police 911 Upgrade (50687) project will replace end of life telecommunications hardware and workstations in the 16 village police departments that act as public service answering points (PSAPS). The 2014 proposed capital budget allocates \$1.0 million for this upgrade with an anticipated start in the latter part of 2014.

Roads – The 2014 Capital Budget for Roads includes \$33.3 million in authorized funding with no new projects. The Resurfacing Various County Roads project (61587) has the largest allotment of funding in this category with an allocation of \$25.5 million for the current budget year. The program’s objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this goal on 2000 lane miles of County roadways, it is necessary to resurface over 125 lanes. In prior years the majority of the outside funding came from the State Highway Improvement Program (SHIPS)/Transportation Improvement Program (TIP), which provides an 80% reimbursement on approved highway and traffic jobs. Supplemental outside funding may be available from the Consolidated Highway Improvement Program (CHIPS), all of the funding is administered through New York State Department of Transportation (NYSDOT). The County receives reimbursement after the completion of the individual contracts from CHIPS; however non-County funds were not included for this project in 2014 or the out-years.

Other projects receiving monies in 2014 include the \$3.0 million to fund various improvements for Uniondale Avenue and Front Street project (61101) that is currently in the design phase. It will likely go out to bid later this year. The North Main Street, Freeport project (61682) is budgeted to receive \$2.0 million in modifications for pedestrian walkways to ensure ADA compliance. Other work includes tree planting that is compatible with existing power lines and installation of benches and other beautification efforts. This project is currently in the design phase and is moving forward accordingly; however if property acquisition is required, the bidding process will be delayed into the out-years. The Floral Park Drainage Improvements (60049) and the Horse Hollow Road, Lattinowen (61083) projects both have \$1.0 million allocated in funding for 2014. These projects are geared toward improving drainage and roadway conditions and reducing flooding issues. The County is currently negotiating an IMA (Inter-municipal Agreement) with the Village of Floral Park and the New York Racing Association to address long-standing drainage issues. The IMA is expected to be finalized by the summer of 2014 then go out to bid in 2015. The Horse Hollow Road project is in the final design phase and expected to go out to bid late this year. The 2014 expenditures will be used for construction costs.

Traffic – The total planned spending for 2014 Traffic budget is \$16.4 million. The proposed budget includes funding for improvements and replacements of traffic signals and signs. Several of the CIP projects include non-County funding allocations. This outside funding originates from SHIPS, CHIPS and TIP programs which provide 80% reimbursement for the initial outlay of funds submitted by the County on expenditures related to approved highway and traffic jobs. As previously mentioned these monies are administered through NYSDOT.

The largest funded project in this category is the Traffic Signal Communications Phase II (62181) project. Of the total \$3.7 million allocated in 2014, \$2.5 million is from non-County funds provided through NYSDOT. The County will be able to monitor traffic signal activity and respond to outages or other interruptions quickly and efficiently with the implementation of this project. In 2014 the

Old Country Road Signal Heads Phase I (62161) project proposes \$3.4 million for 2014. This allocation also incorporates non-County funding through NYSDOT, \$2.7 million. The Traffic Signal Construction & Modification (62017) project is the third largest project that is funded in this category for 2014 with a budget of \$3.3 million. Signal modifications under this project must be in agreement with the New York State Vehicle and Traffic Law to safeguard the public. The Variable Message Signs Phase I (62175) project has funding of \$2.5 million and includes \$2.3 million of non-County monies that account for the 80% reimbursement in arrears of expenditures from NYSDOT. This project will allow the County to design and install variable message signs on busy County owned roads. The Federal Aid Durable Marking Program (62153) project is funded at \$1.5 million in 2014 for the refurbishing of pavement markings.

Technology – The proposed Capital Budget includes \$10.0 million in spending on technology projects in 2014. At a cost of \$5.0 million, one new project, the Systematic Review of the County Wide Reassessment (97532), accounts for one half of technology spending in 2014. Three other projects are responsible for the bulk of the 2014 technology allocation. The ongoing CAMDR (Computerized Asset, Maintenance, DPW, and Real Estate) (97117) project carries a cost of \$2.0 million in FY 2014. CAMDR is software that will help agencies such as the DPW, Real Estate, IT and Parks make more strategic decisions about asset life cycle costs and to cover costs associated with the management of construction, renovation, and budgeting. At a cost of \$1.0 million in FY 2014, the Network Infrastructure (97119) project readies the County to transition to VOIP (Voice Over IP) telephone service. Currently, the County’s wiring accommodates 100MB speeds. VOIP telephone systems require 1000MB speed. Therefore, this project would replace Telecom equipment, wiring, network switches, routers, and adapters. In addition, several departments would have their data closets upgraded and a fiber-optic infrastructure plan would be established for Eisenhower Park.

The Department of Health and Human Services (HHS) Technology Development and Efficiency Program (97136) is aimed at identifying and undertaking necessary hardware and software upgrades for HHS. The department’s stated goal is to leverage web platform applications to develop a mobile HHS workforce. The department believes a mobile HHS workforce would be more efficient thereby reducing travel costs. This program has a proposed capital budget of \$750,000 in 2014.

Transportation -The proposed 2014 Capital Budget includes \$8.6 million of funding for Transportation related projects. The budget assumes the County will issue debt of \$8.1 million during the first year with the balance made up of non-county funding. The budget includes funding requests for two new transportation projects; a new NICE – Match Grant (91088) project of \$7.0 million in 2017 and a Bus Fleet Refurbishment (91200) project of \$250,000 in 2014.

The Bus Fleet Refurbishment (91200) project will allow the County to refurbish NICE Bus Fleet equipment that will extend the useful life of equipment. The project is expected to be funded with \$250,000 of county debt in 2014.

The NICE – Grant Match (91084) project provides \$5.8 million in 2014 to be used to maintain operating efficiency, capacity, to continue the use of clean fuel on the fixed route fleet, and replace buses that are beyond their useful life. The County currently plans to acquire fixed route buses to be delivered by 2016 and para transit vehicles to be delivered in 2015. In addition, the project will fund engineering design services, non-revenue vehicles and service support equipment, facility capital replacement and improvement, and capital preventive maintenance and administration.

The Nassau Hub Study (91091) is slated to receive \$400,000 in County funds and \$100,000 in non-County funds in 2014. This project explores transit options in the central portion of the County within a 2.9 square mile area. Transit alternatives that will be evaluated will include light rail, a fixed guide way loop, and a circular bus service and shuttle buses that would connect existing facilities and a new development in a pedestrian/transit-friendly environment. Potential transit service would connect with a Long Island Rail Road (LIRR) commuter rail station. Following the approval of this plan, the total authorization for this project would be \$9.8 million of which 78.3% is expected to be funded by Non-County funds. Under the current plan, the 2014 debt issuance is the final funding request.

The Veterans Memorial Coliseum Reuse EIS project (92029) project is slated to receive \$1.6 million in County funds and \$400,000 in non-County funds in 2014. Previous funding under this project was used to retain the services of a consultant, Jacobs Engineering, who prepared a Generic Environmental Impact Statement (GEIS) for the redevelopment of the Nassau Veterans Memorial Coliseum. The 2014 budget will allow for further analyses and studies of the hub area.

Project Highlights (Other than General Capital)

Table 14

Proposed 2014-2017 Capital Improvement Plan by Category other than General Capital (in millions)		
Category	2014	All Years
Building Consolidation Program	\$1.0	\$5.0
Collection	23.3	24.8
Disposal	335.0	475.3
Environmental Bond Act	0.0	0.0
Storm Water	9.3	14.2

Sewer and Storm Water Resource District - The proposed 2014 Capital Budget includes \$367.5 million in total funding for Sewer and Storm Water Resource District projects. The Sewer and Storm Water Resource District capital projects are separated into three classifications: Disposal, Collection and Storm Water.

Disposal - The 2014 Disposal category will issue a total of \$335.0 million in County Debt to fund nine projects. The capital projects in this category are the Wastewater Facilities Storm Restoration (35121) of \$285.0 million, the Bay Park & Cedar Creek Digester Rehabilitation (35100) of \$11.2 million, the Wastewater Facilities Odor Control Improvements (35116) of \$10.0 million, the Cedar Creek Equipment Replacement (3C067) of \$10.0 million, the Bay Park Preliminary Treatment Modifications (3B120) of \$8.0 million, the Wastewater Facilities Improvements (35114) of \$5.0 million, the Undetermined SSW Project Improvements (99999) of \$5.0 million, the SSW Buildings Roof Repair (35102) of \$500,000, and the SSW Building Improvements (35108) of \$250,000.

The project receiving the greatest portion of debt funding is the Wastewater Facilities Storm Restoration (35121). This project contains many different aspects of sub-project work that needs to be performed. The Final Settling Tanks contract was awarded in 2013 and physical work is expected to begin in March or April 2013 and will have an anticipated duration of 26 months. The Raw Sewage Pumps, Secondary Treatment Facilities, Effluent Screening & Disinfection, Effluent Tide Pumping Building, General Plant Site Facilities and Plant Boundary Alternative-Stormwater

are all in the planning/conceptual design stage and are expected to be completed sometime in 2014. The construction phase is expected to begin in the latter half of 2015. The following summarizes each of the sub-projects under capital project (35121):

- The Final Settling Tanks sub-project consists of the demolition, removal and replacement of longitudinal and cross collection system in all 10 tanks.
- The Raw Sewage Pumps sub-project consists of constructing a flood wall encircling the facility.
- The Secondary Treatment Facilities sub-project consists of adding a flood wall around the process tanks and installing dry pit submersible pumps.
- The Effluent Screening & Disinfection sub-project consists of constructing a flood wall, raising pumps, installing submersible pumps and seal water booster pumps.
- The Effluent Tide Pumping Building sub-project consists of providing submersible equipment where feasible and constructing a new elevated annex for the electrical equipment.
- The General Plant Site Facilities encompasses several smaller sub-projects due to similar functionalities. These sub-projects include Influent Screening, Grit Removal, Primary Settling Tanks, Digesters, Sludge Thickening, HVAC (heating, ventilation, and air conditioning) systems and Odor Control. The scope of work to be performed include hardening of individual processes/ facilities, raising equipment above design elevation or provide submersible equipment, raising containment walls around fuel tanks safeguarding auxiliary power connections, isolating plant drain connections, providing dry pit submersible primary sludge pumps and grinders or chopper type pumps, adding watertight doors at tunnel access points and lastly, considering alternate odor control technologies for the long-term solution.
- The Plant Boundary Alternative-Storm water sub-project consists of installing a new system that retains and discharges storm water during events where the plant boundary is sealed.

The Bay Park & Cedar Creek Digester Rehabilitation (35100) is anticipated to aid the anaerobic digesters at the plant. Anaerobic digestion is a collection of processes by which microorganisms break down biodegradable material in the absence of oxygen. Both plants will have comparable work performed, which consists of cleaning all digesters, sludge piping and the replacement of swivel joints, rollers, gas relief valves, shear diffusers, piping and valves.

The Wastewater Facilities Odor Control Improvements project (35116) will fund construction activities at both sewer plants. Contractors are currently performing earthwork/excavation for new pipe supported foundations.

The Cedar Creek Equipment Replacement (3C067) project will allow for the replacement of the existing four influent screens, the rehabilitation of three aerated grit chambers and the effluent screening facility. The following provides a status of the bids related to this project:

- The bids for the Cedar Creek’s Influent Screening Facility Improvements (3C067-001) were received late last year and a vendor has been selected. This sub-project includes the replacement of existing influent bar screens, new screen handling and compacting equipment. Other work includes the addition and the rehabilitation of the electrical, mechanical and plumbing systems associated with the Influent Screening Building.
- The bids for Cedar Creek Grit Facility Improvements (3C067-002) were received earlier this year and a vendor has been selected. The project includes the replacement of grit tank mechanical equipment, replacement of air piping and diffusers, as well as electrical, mechanical and plumbing work associated with the Grit Building.
- The Cedar Creek Effluent Screening Facility Improvements (3C067-003) project is in the design phase. The project includes the removal of existing effluent screens, new effluent service water strainers, new outfall tide gate and structure. Other work includes the rehabilitation of electrical, mechanical and plumbing systems associated with the Effluent Screening Building.

The Bay Park Preliminary Treatment Modifications project (3B120) will allow for an evaluation of the preliminary treatment facilities functionality. The screening facility and the grit facility are nearing their useful life; requiring high maintenance. The Bay Park Influent Screening Facility Improvement construction bids were received late last year and are awaiting approval from the Rules Committee. The Bay Park Grit Facility Improvements design is complete and the project is currently out to bid. Bids are expected to be received on March 25, 2014.

The Wastewater Facilities Improvement (35114) project funds the rehabilitation of the Final Sludge Thickening Facility at Bay Park. The Glen Cove Electric Service Relocation is under construction while the Dewatering Facility Improvements is in the planning stage. The Aeration Blower & PBS Tank Replacement has been awarded and the Aeration Tank Baffle Walls Replacement is in the bidding process.

The Undetermined SSW Project Improvements project (99999), does not have a description in the capital book therefore no details are presently available.

The SSW Buildings Roof Repair (35102) project will allow the County to address faulty roofs for buildings at pumps stations, pollution control plant and sewage treatment plants within Nassau. These funds will replenish the supply of money available to perform emergencies or repairs needed to fix roofs at SSW Buildings.

The SSW Building Improvements (35108) project will allow the County to address faulty edifices at the Cedar Creek and Bay Park plants as well as other Sewer and Storm Water structures.

Collection - The 2014 Collection category will issue a total of \$23.3 million in County Debt to fund three projects. The projects are the Pump Station Rehabilitation (3P311) of \$22.8 million, the SSW Motorized Equipment Replacement (98041) of \$250,000 and the SSW Motorized Equipment Refurbishment (98042) of \$250,000. The SSW Motorized Equipment Refurbishment is the only new project and is expected to extend the useful life of equipment.

The project receiving the greatest portion of the debt is the Pump Station Rehabilitation (3P311). Superstorm Sandy caused many of the County’s pump stations to be submerged. The County will

seek reimbursement from FEMA, the Community Development Block Grant and other funding sources that become available. This project will replace electronics, instruments and motors damaged as a result of the salt water. Mitigation will also be done under this project.

The Pump Station Rehabilitation project contains many different sub-projects. The Dock Place & Southland Drive sub-project awarded its contract in 2013. Work is expected to begin soon and will have an anticipated duration of eight months. Cedar Drive Roosevelt, Wantagh Parkway, Felix Court, Millar Street, Ocean Avenue, East Avenue and Roslyn Road sub-projects are all in the planning/conceptual design stage and are expected to be completed in 2014. The construction phase is expected to begin in 2015. Barnes Avenue Sanitary Sewer Overflow (SSO)/Village of Hempstead Flow Diversion is currently in the design phase and construction is anticipated to begin February 2015. The following is a status of the sub-projects:

- The Dock Place & Southland Drive sub-project in Glen Cove is expected to provide submersible sewage equipment; replace damaged HVAC, electrical, structural and architectural components of the stations; raise electrical and control panels; and install watertight manhole covers and hatches.
- There are several sub-projects that have quite similar scopes of work. Funding for these projects will provide for submersible sewage equipment; replace damaged HVAC, electrical, structural and architectural components of the stations; raise electrical control panels; and install watertight manhole covers and hatches. Work will also be completed for building code and Occupational Safety & Health Administration (OSHA) compliance. These projects include the Cedar Drive, Whitewood, Biltmore and Alhambra sub-project in Massapequa; the Wantagh Parkway, Newbridge Road, Merrick Road & Ray Street sub-project in Wantagh; the Felix Court, Fox Road, Northern Boulevard & Grand Avenue sub-project in Baldwin; the Millar Street, Mott Street, Long Beach Road, Royal Avenue and Lido Boulevard sub-project in Oceanside & Lido Beach; the Ocean Avenue, Mill Road, Woodmere Boulevard, Longacre Avenue & Doxey Brook sub-project in North Woodmere; Valley Stream, Hewlett Neck & Woodmere, the East Avenue, Inwood, Doughty Boulevard & Bayview Avenue sub-project in Inwood; and lastly the Roslyn Road sub-project in Albertson.
- The Barnes Avenue SSO/Village of Hempstead Flow Diversion sub-project in Baldwin is expected to provide funding for two major sanitary sewer flow improvements. The first is to reduce the current flow at the Village of Hempstead and the second is to increase the capacity of the County's sanitary sewer interceptor in Baldwin.

The SSW Motorized Equipment Replacement (98041) project will replace equipment at both sewage treatment plants based on the guidelines for inventory turnover according to The American Public Works Association (APWA). Items include trucks, snow plows, sanders front-end loaders, compressors, cranes and / or generators.

The SSW Motorized Equipment Refurbishment (98042) project is expected to extend the useful life of equipment by performing engine and transmission rebuilds as well as other overhauls.

Storm Water - The 2014 Storm Water category will fund five project through a total of \$9.3 million in County debt. The projects are the Rehabilitation of Storm Water Basins (82008) of \$4.0 million, the Storm Water Pump Stations Construction (80019) of \$3.0 million, the Whitney Drain

Rehabilitation (35104) of \$1.8 million, the Implementation of Storm Water Management Program (82010) of \$250,000 and the Mosquito Control Plan (35112) of \$200,000.

The Rehabilitation of Storm Water Basins (82008) project will restore the County’s drainage capacity. A storm water basin is a vegetated depression designed to store, infiltrate and / or slow storm water runoff that would otherwise cause flooding and erosion.

The Storm Water Pump Stations Construction (80019) project may provide funding for mechanical and electrical improvements at Nassau County’s storm water pump stations.

The Whitney Drain Rehabilitation (35104) project will continue to repair the banks of the Whitney Drain corridor that have experienced erosion due to storm water runoff from the drainage area. Sediment erosion will continue to occur unless proper stream bank stabilization is achieved. Approximately a half mile of the three quarter mile corridor has been rehabilitated. The expected improvements will make maintenance of the drainage corridor easier and will reduce the potential for future dredging projects of water bodies downstream. The Design phase of this project is complete.

The Implementation of Storm Water Management Program (82010) allows the County to be in compliance with the United States Environmental Protection Agency (USEPA) which, in part, requires the County to develop and implement a Storm Water Management Program regarding best management practices. The design phase is substantially complete.

The Storm Water Pump Stations Construction (80019) funds several storm water pump stations that are currently in the design phase of improvement.

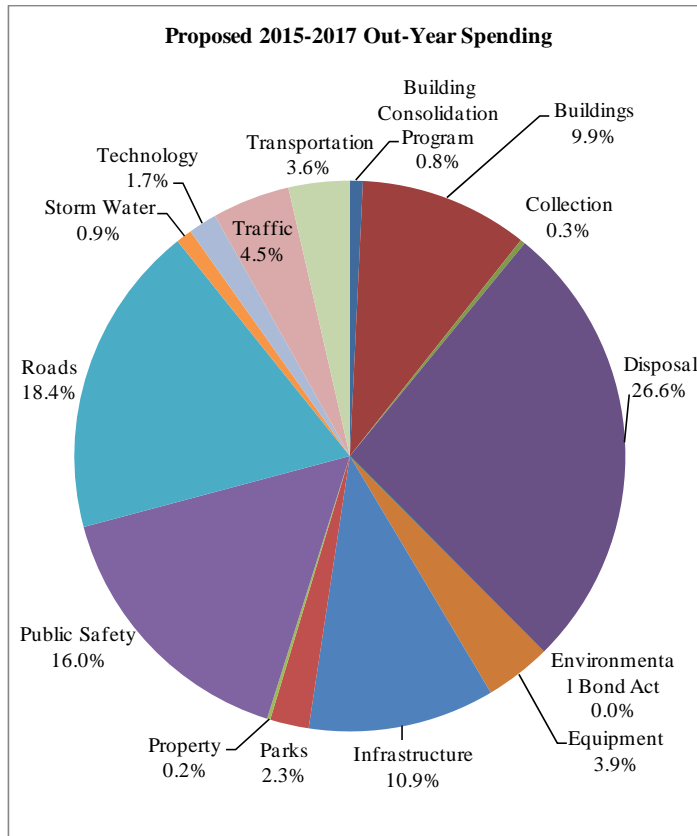
The Mosquito Control project (35112) funds the studies and environmental impact statements (EIS) which determine where pesticides need to be applied.

Table 15

Proposed 2015-2017 Out-Year Spending (in millions)		
Category	Dollars	% of Total
Building Consolidation Program	\$4.0	0.8%
Buildings	52.2	9.9%
Collection	1.5	0.3%
Disposal	140.3	26.6%
Environmental Bond Act	0.0	0.0%
Equipment	20.6	3.9%
Infrastructure	57.7	10.9%
Parks	12.0	2.3%
Property	1.0	0.2%
Public Safety	84.3	16.0%
Roads	97.0	18.4%
Storm Water	5.0	0.9%
Technology	8.9	1.7%
Traffic	24.0	4.5%
Transportation	18.9	3.6%
Grand Total	\$527.2	100.0%

Chart 3 details the total spending in each category as a percentage.

Chart 3



The following list itemizes the ten projects which are expected to receive the greatest amount of funding in the out-years of the plan, 2015 to 2017.

Table 16

Proposed 2015-2017 Capital Improvement Plan Top Ten Funded Projects (in millions)			
Category	Project Number	Project Title	Out-Year Funding
Disposal	99999	Undetermined SSW Project Improvements	88.6
Roads	61587	Resurfacing Various County Roads	67.5
Public Safety	14008	Nassau County Crime Lab	29.0
Disposal	3C067	Cedar Creek Equipment Replacement	25.0
Public Safety	50688	Fire Police EMS Academy	16.0
Disposal	35114	Wastewater Facilities Improvements	15.0
Infrastructure	70094	NCC Performing Arts Center	14.0
Public Safety	50680	Police Department Precincts & Auxiliary Precincts Renovation and Modernization	13.4
Buildings	90031	Records Center Renovation	12.5
Infrastructure	99206	Various County Projects	11.4

Project Highlights – the following sections highlights the significant projects receiving funding in the out-years by category.

Building Consolidation Program - The 2014 Building Consolidation capital budget totals \$1.0 million for 2014. The plan provides \$1.0 million for County Office Campus Construction (90230) in

2014 and \$1.0 million annually in the out-years of the plan. The project is intended to construct several campuses to consolidate the County staff in locations where they can be more efficient.

Buildings – The 2015-2017 Capital Improvement Plan (CIP) has a proposed budget of \$52.2 million for Building projects. Several projects mentioned in the 2014 section of this report continue into the out-years. Three projects are scheduled to receive funding only in 2015. The Rehabilitation of the Aquatic Center (90025) has a proposed budget of \$3.0 million in 2015. This project will address ongoing air quality issues resulting from an improperly designed and installed HVAC system. The Various County Court Facilities Renovation (90611) was mentioned in the 2014 section of this report. This project is slated to receive \$7.0 million in 2015. The Family and Matrimonial Court (90632) renovation was also mentioned in the 2014 section of this report. This project has a budget of \$2.0 million in 2015.

The Various County Facilities (VCF) programs are funded in 2014 and continue into the out-years of the CIP. The VCF-General Construction (90400) program has an annual proposed budget of \$1.0 million annually through 2017. The VCF Electrical Construction (90401) program continues in the out-years with a proposed annual budget of \$500,000 through 2017. The VCF HVAC Construction (90402) program continues through 2017 with an annual proposed budget of \$750,000. The VCF Plumbing Construction (90403) program has an annual proposed budget of \$250,000 through 2017. The VCF Fire Alarm/ Security System (90404) program has a proposed annual budget of \$500,000 throughout the course of the CIP. The VCF Demolition (90405) program is budgeted to receive \$500,000 in each of the out-years. Finally, the VCF Design (90406) program has a proposed annual budget of \$500,000 in each of the out-years.

There are seven projects with funding in out-years only. The Records Center Renovation (90031) project has a proposed budget of \$1.4 million in 2015, \$5.2 million in 2016, and \$6.0 million in 2017. The Records Center is currently located at 1194 Prospect Avenue in Westbury. This project seeks to determine if the center should stay in its current location and ensure that the new Records Center complies with State and County record storage statutes. Therefore, part of these funds could be used on design and construction.

The Various County Buildings Roof Renovation (90618) program has a proposed annual budget of \$2.0 million in each of the out-years. At the outset of this project, 100 County roofs were identified as being in poor condition. These funds would continue the rehabilitation or replacement of County roofs in poor condition.

The Hempstead Garage Improvement (90622) project has a proposed budget of \$5.0 million in 2015 and \$1.0 million in 2016. These funds will be used for design work, site selection, and construction costs.

The Various Asbestos & Lead Abatement (90625) removal program has a proposed budget of \$500,000 in each of the out-years. These funds will be used to encapsulate and remove materials containing asbestos and lead found in County facilities.

The Various County Fuel Stations (90629) project has a proposed \$1.5 million budget in 2015 and \$250,000 in 2017. Once this project is complete, the County's 42 fuel dispensers and 23 fuel stations will be in compliance with safety standards. Currently, several County fuel stations do not have fire suppression systems.

The County continues to move towards compliance with Title II of the Americans with Disabilities Act (ADA). The ADA-Phase II (Construction) (90981) project has a proposed budget of \$250,000 in 2015 and \$250,000 in 2017. These funds will be used to upgrade County buildings to accommodate the physically challenged.

Equipment - The Capital Plan allocates \$20.6 million for equipment projects in the out-years. The Fleet Management Life Cycle Replacement (98105) project is described in the FY 2014 section of this report. This project continues in the out-years at \$3.8 million per year. The Snow Removal Truck Replacement (98092) and Road Maintenance Equipment Replacement (98062) projects are also described in the FY 2014 section of this report. These projects continue in the out-years at \$1.0 million for the former project and \$1.6 million for the latter. The only other project of note due to its size is the Mosquito Control Equipment (98180) project. This project provides \$250,000 in each of the out-years to fund the purchase of new, more efficient, and environmentally sensitive mosquito control equipment.

Infrastructure - New spending for in the out-years totals \$57.7 million for infrastructure projects. Among these are the following:

Civil Site Studies (63400) project will allow the Department of Public Works to fund small studies for potential Civil Engineering Projects prior to creating a capital project for them. A total of \$1.5 million in the out-years, \$500,000 per year for 2015, 2016 and 2017, has been dedicated so that DPW can develop better estimates of the potential cost and scope of projects before they come to the Legislature.

The Countywide Tree Management Program (66016) will plant trees on County roads, right of ways, in parks and other County facilities. The plan calls for a total \$900,000 in new spending in the out-years for this project, \$300,000 annually in 2015, 2016 and 2017.

New Spending in the out-years for the new 2014 capital project Countywide Fencing Improvements (66017) will include \$500,000 annually in 2015, 2016 and 2017. The new 2014 capital project, Various County Parking Lot Refurbishment (66306) has been allocated \$500,000 annually in 2016 and 2017. The total new out-year spending would be \$1.0 million.

The NCC Energy Initiative (70060) will fund a greening of the Nassau Community College Campus which will achieve operational savings through increased energy efficiency. The County has allocated \$3.0 million in 2015 for this project.

Spending of \$2.2 million is planned for 2015 related to the NCC Fire Alarm Upgrade (70073) project. This will modernize the campus' aged fire alarm system with a new code compliant centralized system that incorporates ADA requirements. Existing systems are 20 – 60 years old and are considered obsolete. The new fire alarm systems will be integrated with two systems that were installed in 1997 in the G and CCB buildings. The new systems will feature strobe lights for the hearing impaired and alarm pull stations at required heights for the handicapped.

Currently, the condition of the West and South Campus parking lots of NCC are deteriorating. The NCC West/South Campus Parking Lot Rehab (70086) project will receive \$1.0 million in funding in 2015 to rehabilitate the lots and repair them to optimal condition.

The NCC Renovation of Cluster C (70088) project, described previously, will receive \$4.4 million in 2015 for the completion of the project.

As mentioned previously, the NCC Window Replacement (70093) project is ongoing and will be funded with \$2.4 million in 2015.

The NCC Performing Arts Center (70094) project is completing the feasibility study and is expected to begin construction over the next few years. It is expected to create a new facility to house the Theater, Communications, Music and Dance Departments for NCC. A total of \$14.0 million is slated to fund this project, \$4.0 million in 2016 and \$10.0 million in 2017.

The previously described NCC Library Renovation (Design) (70095) project will receive new funding in the out-years, \$1.2 million in 2015 and \$500,000 in 2017. New spending for the NCC Infrastructure and Master Plan (70096) is scheduled in 2015 for \$1.0 million. Spending in the out-years for the NCC Elevator Restorations (70097) project will include \$1.0 million in 2015 to repair and replace elevators at the College.

The aging technology at NCC will receive more upgrades with the ongoing NCC Information Technology Infrastructure (70098) project. In addition to the aforementioned \$1.0 million funding for 2014, the project is scheduled to receive another \$5.8 million, \$4.0 million in 2015 and \$1.8 million in 2016.

The ongoing County Storage Tank Replacement Program (81060) will be allocated \$3.3 million in the out-years, \$3.0 million in 2015 and \$150,000 annually in 2016 and 2017. This is a replacement of a former program financed by the Board of Supervisors Ordinance 466-1987. The scope of this program includes tank replacements required due to the age of tank or failure of periodic tightness testing as required by Federal, State and County regulations. Funding must also be provided for remedial investigations and actions, which are mandated at locations where leaking storage tanks are discovered.

The Various County Projects (99206) is for the purchase of equipment or planning, design and construction activities within each legislative district. The County has allocated \$11.4 million or \$3.8 million annually in 2015, 2016, and 2017, for the various legislative district projects.

Parks – The CIP budgets a total \$12.0 million in the out-years for Parks projects. The Museum & Educational Facilities (41008) proposed budget includes \$3.5 million in 2015 for renovation of County museums and education facilities. Various County Parks Ice Rink Modernization (41815) project includes \$500,000 in 2017 that is intended to fund renovations and to modernize existing Ice Rinks throughout Nassau County including Grant Park, Christopher Morley and Cantiague Park. Renovations will install ice rink equipment and replace existing equipment such as HVAC, condensers, chillers, piping, dasher boards and Zambonis. Various County Parks Buildings-Infrastructure Improvements (41861) project is proposed to receive \$250,000 in 2015 and \$250,000 in 2017 to rehabilitate park buildings and museums as mentioned earlier. Park Furnishings (41864) project is proposed to receive \$250,000 in 2016 and \$250,000 in 2017 to replace old park benches and picnic tables. Various Parks Improvements (41869) project is the largest allotment of funding in this category with a recurring budget of \$2.0 million each year from 2015-2017. This project will allow for a variety of park improvements and infrastructure upgrades at Eisenhower Park Lakeside Theater and Aquatic Center, Bay Park ball field restroom, Cantiague Park driving range water heater, Christopher Morley Park boiler, and Grant Park's Zamboni room.

Property -The CIP includes \$500,000 in 2015 and \$500,000 in 2017 for a total of \$1.0 million dedicated throughout the plan for Land Acquisition (9B480).

Public Safety - The County has included \$84.3 million in the out-years for 13 public safety capital projects which include, among others, the following projects:

This Nassau County Crime Lab (14008) project, described previously, is large in scope with a total out-year funding of \$29.0 million of which \$25.4 million is in 2015 and \$3.6 million in 2016. Spending of \$3.9 million in the out-years for the Police Department Ambulance Replacement (50619) project, mentioned earlier, will include \$1.3 million annually from 2015 through 2017. The earlier mentioned Police Department Specialty Vehicle Replacement (50622) project will have allocations of \$850,000 annually from 2015 through 2017 for a total of \$2.5 million. The ongoing Police Fleet Replacement (50686) project will dedicate \$3.5 million annually from 2015 through 2017. The Village Police 911 Upgrade (50687) project, mentioned previously, includes \$4.3 million for the out-years, \$1.8 million in 2015, \$1.5 million in 2016 and \$1.0 million in 2017.

The Police Department and Other Agencies Bullet Proof Vests (50617) project has been part of the Capital plan for many years. The project supplied Nassau County police personnel, AMTs and Nassau County Probation Officers was for the purchase of with state of the art bullet resistant vests to supply Nassau County police personnel, AMTs and Nassau County probation officers. Total out-year spending is budgeted for \$1.2 million, \$410,000 in 2015 and \$400,000 annually in 2016 and 2017.

The Police Department Precincts & Auxiliary Precincts Renovation and Modernization (50680) project is designed to address the physical plants at four Police Precinct station houses, the County has allocated \$6.7 million annually in 2015 and 2016. The department is moving towards the replacement of the First, Fourth and Seventh Precincts. In addition, the department plans to use capital funds to construct a new “state-of-the-art” police training facility and intelligence center that will replace the current facility in Massapequa.

Funding of \$16.0 million, \$7.0 million in 2015 and \$4.5 million annually in 2016 and 2017, is scheduled for the Fire Police Emergency Medical Service (EMS) Academy (50688) project. It will complete the construction of classrooms within the unfinished shell on the second floor of building B at the Nassau University Medical Center which is designated as part of the Fire Police Emergency Medical Service Academy. It will also include the purchase of equipment necessary to provide emergency medical training to emergency response personnel, including, but not limited to, police, fire and ambulance service personnel. The existing classrooms are insufficient and unable to meet the demands of providing the required training mandated by New York State law.

The Capital Plan includes \$800,000 in 2014 for the Jail Six Year Master Plan (51037) that will rehabilitate portions of Cell Block A so that it can house inmates. After this is complete, evaluations will be made assessing additional needs of the facility. Currently, funding for this project is being used in the on-going High Energy-Efficient Lighting Project at the jail. Out-year funding for a total of \$1.5 million, \$500,000 annually in 2015, 2016 and 2017 is planned for this project.

Finally, the Fire Service Academy, Various Improvements (72490) project will continue to improve the Fire Service Academy. Targeted areas for enhancement are Burn Buildings Z, L and K. The

spending schedule is for \$500,000 annually in 2016 and 2017 for a total of \$1.0 million for out-year spending.

Roads - The CIP consists of \$97.0 million for assigned projects in this category. The following is a status of developments with regards to funding in the CIP for other ongoing road projects.

The Capital Plan proposes \$22.5 million annually for the Resurfacing Various County Roads (61587) project from 2015 through 2017. The West Shore Road, Mill Neck (6179A) project has the second largest allotment of funding in this category. This project has a proposed budget of \$9.0 million in 2015 to rehabilitate or reconstruct sections of the West Shore roadway and sea wall. In 2015, the Austin Blvd. Road Improvement, Island Park (61103) project designates \$6.0 million which includes \$1.0 million of non-County funding. The non-County funds are administered through NYSDOT. This project will analyze road improvements along Austin Boulevard in order to increase pedestrian and vehicular safety issues. The Brookside Avenue Improvements (61082) project includes \$3.0 million in the CIP for 2015. This project will replace deteriorated pavement, install additional drainage as needed, and add left lanes to specific intersections to improve safety conditions on Brookside Avenue through Roosevelt. The CIP plan allocates \$2.5 million for the Horse Hollow Road, Lattingtown (61083) project in 2015. The CIP includes funding of \$2.0 million in 2015 and \$1.0 million in 2016 for the North Main Street, Freeport (61682) project. The Roads CIP includes \$1.5 million in funding for the Wheatley Road Drainage Improvements, Old Westbury (60039) and the Grand Avenue, Baldwin (61091) projects in 2015. The study phase of the Wheatley Improvements plan will determine the best solution for redirecting overflow from flooding private homes, which is targeted to commence May 1, 2014 and end May 1, 2015. The Grand Avenue (61091) project involves reconstruction of this road. The last project included in the out-years for the Roads category is to Remove and Replace Curbs and Sidewalks (61570) and includes proposed funding of \$1.0 million annually from 2015 through 2017. This plan is intended to restore existing road pavements in order to provide improved and safer sidewalks for the public.

Technology – The Capital Improvement Plan (CIP) allocates \$8.9 million for technology projects in the out years. The HHS Technology Development and Efficiency Program (97136) is described in the 2014 Capital Budget section of this report. This project continues in the out-years with \$750,000 annual funding. The Network Infrastructure (97119) project is also described in the 2014 section of this report. This project continues in the out-years at \$500,000 per year.

The Departmental Technology Equipment Replacement (97113) program replaces County computer equipment that has reached the end of its useful life. Scanners, printers, servers, and computers are among the pieces of equipment scheduled to be replaced. This project has an annual budget of \$1.0 million in each of the out-years.

The E-Government (97103) project has an annual budget of \$500,000 in each of the out-years. These funds will be used to pay Apex, a software application developer. Apex is in the process of developing a number of software applications for the County. Some examples include a Driving While Intoxicated (DWI) database for the Medical Examiner, an employee roster database for Human Resources, and the School Tax Calculator for Assessment.

Traffic – The Capital Improvement Plan includes \$24.0 million for ongoing projects included in the Traffic category.

The CIP proposes \$3.7 million in 2015 for the Traffic Signal Communications Phase II (62181) project. The Traffic Signal Construction & Modification Phase (62017) project has a recurring allocation of \$3.3 million from 2015 through 2017. The County anticipates spending \$2.7 million in 2015 and \$2.7 million in 2016 for the Old Country Road Signal Heads Phase II (62162) project. The second phase of the project (project 62162) replaces the 8 inch diameter signal lenses with new 12 inch diameter signal heads. The budget for the Old Country Road Signal Heads Phase I project (62161) has a proposed budget of \$1.1 million in 2015. Both phases of this project are scheduled to be implemented simultaneously in 2015. The CIP proposes funding of \$500,000 in 2015, \$1.0 million in 2016 and \$500,000 in 2017 for the Federal Aid Durable Marking Program project (62153). The Traffic Studies project (62500) allocates \$500,000 annually for 2015 through 2017. This project will allow the Department of Public Works (DPW) to fund small studies for potential Traffic projects prior to creating a capital plan.

Transportation - The CIP budgets \$18.9 million in out-year funding for Transportation. The largest Transportation project is related to the NICE – Match grant program. The NICE – Match Grant (91088) project is the seventh Match – Grant project to be included in the Capital Budget. Like previous projects, it is slated to be used for bus purchases and bus facility refurbishment for the Nassau Inter-County Express (NICE). The borrowing of \$7.0 million under project number 91088 is expected to occur in 2017.

Disposal - The Disposal category proposes a total of \$140.3 million in the out-years with \$47.5 million in 2015, \$46.3 million in 2016 and \$46.5 million in 2017. The project receiving the largest portion of funding is the Undetermined SSW Project Improvements (99999). However, due to its nature the details for this project are not presently available. The Cedar Creek Equipment Replacement (3C067) project will allow for the replacement of the existing four influent screens, the rehabilitation of three aerated grit chambers and the effluent screening facility. The Wastewater Facilities Improvement (35114) project funds the rehabilitation of the Final Sludge Thickening Facility at Bay Park and several improvements at the Glen Cove Plant. The Bay Park Preliminary Treatment Modifications (3B120) project will allow for an evaluation of the preliminary treatment facilities functionality. The screening facility and the grit facility are nearing the end of their useful life which requires high maintenance. The Water/Wastewater Facilities Requirements (35118) project provides the County with the capability to respond to minor/and or emergency work at County water/wastewater facilities. The Wastewater Facilities Odor Control Improvements (35116) project will fund construction enhancements. The SSW Building Improvements (35108) project will allow the County to address faulty edifices. The SSW Buildings Roof Repair (35102) project will allow the County to address faulty roofs on County.

Collection - The Collection category proposes a total of \$1.5 million in the out-years with \$0.5 million in 2015, 2016 and 2017. The SSW Motorized Equipment Replacement (98041) project is for the substitute of old equipment according to the APWA. The equipment includes such items as rodders, trucks, plows, sander, front-end loaders, compressors, cranes and generators. The SSW Motorized Equipment Refurbishment (98042) project will allow for engine rebuilds, transmission rebuilds, and other similar overhauls. Both projects are receiving \$250,000 in each of the out-years.

Storm Water - The Storm Water category proposes a total of \$5.0 million in the out-years with \$0.3 million in 2015, \$2.5 million in 2016 and \$2.3 million in 2017. The two projects receiving the largest funding are the Drainage Steam Corridors Reconstruction (82001) and the Rehabilitation of Storm Water Basin (82008) for \$1.0 million each in 2016 and 2017. These projects support the drainage system used by the County for its storm water runoff. Implementation of Storm Water

Management Program (82010) is receiving \$250,000 in 2015, 2016 and 2017 while the Mosquito Control Plan (35112) is receiving \$200,000 in 2016. The Implementation of Storm Water Management Program (82010) allows the County to be in compliance with the United States Environmental Protection Agency regarding best management practices.