

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

**Review of the
Proposed 2024 Capital Budget
and
2025-2027 Out-Year
Capital Improvement Plan**



Maurice Chalmers,
Director, Office of Legislative
Budget Review

MAURICE CHALMERS
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Inter-Departmental Memo

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

From: Maurice Chalmers, Director
Office of Legislative Budget Review

A handwritten signature in blue ink, appearing to be "MC", next to the name Maurice Chalmers.

Date: November 21, 2023

Re: 2024 Capital Budget and 2025-2027 Out-Year Capital Improvement Plan

The Office of Legislative Budget Review (OLBR) has enclosed an overview of the proposed 2024 Capital Budget, and out-year Capital Improvement Plan (CIP). The enclosed document provides an economic impact analysis, an overview of prior capital spending as well as the proposed spending.

It also provides project highlights that represent information gathered through the Department of Public Works (DPW) and other County departments. The information presents the capital project descriptions and status updates in a concise manner for the Legislature's benefit.

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

The Office of Legislative Budget Review (OLBR) has completed its analysis of the Proposed 2024 and 2025-2027 out-year Capital Improvement Plan (CIP) and summarized the findings in this report which includes an analysis of the economic impact of the Proposed Capital Plan. This report will also detail by category the historical capital spending, proposed spending in 2024 and the out-years. The table below depicts the proposed spending in the plan.

Table 1

Proposed 2024-2027 Capital Improvement Plan Spending by Category (\$ in millions)				
Category	2024	2025	2026	2027
Number of Projects	204	211	175	136
General Capital	\$465.3	\$481.7	\$432.6	\$305.9
Sewer and Storm Water Resource District	156.1	124.7	116.8	107.1
Total	\$621.4	\$606.3	\$549.4	\$412.9

As reflected in the table above, the plan contains \$621.4 million in total funding for 204 projects in 2024. The 2024 Capital Budget funding of \$621.4 million includes \$50.3 million to address the needs of the County Buildings, \$52.1 million for Education, \$13.3 million for Equipment, \$63.6 million on critical Infrastructure, \$31.5 million in Parks, \$72.0 million for Public Safety, \$76.1 million on Roads, \$10.0 million in Technology, \$90.3 million for Traffic and \$6.1 million for Transportation. Sewer and Storm Water Resource District projects total \$156.1 million. The County anticipates spending \$1,568.6 million from all sources on all projects in the out-years. The details are captured below in Table 2.

Table 2

Proposed 2024-2027 Capital Improvement Plan Spending by Category Detail					
Main	Categories	2024	2025	2026	2027
General Capital	Buildings	50.3	32.7	42.5	35.2
	Education	52.1	38.0	40.3	40.2
	Equipment	13.3	12.9	13.3	12.8
	Infrastructure	63.6	59.1	79.9	58.2
	Parks	31.5	27.0	19.5	11.4
	Public Safety	72.0	68.7	49.5	30.2
	Roads	76.1	104.2	99.1	65.1
	Technology	10.0	22.1	20.0	10.5
	Traffic	90.3	112.3	64.7	33.9
	Transportation	6.1	4.7	3.7	8.4
General Capital Total		465.3	481.7	432.6	305.9
Sewer and Storm Water Resource District	Collection	46.1	47.5	27.5	27.5
	Disposal	103.9	64.7	70.7	71.6
	Storm Water	6.1	12.5	18.7	8.0
Sewer and Storm Water Resource District Total		156.1	124.7	116.8	107.1
Capital Plan Grand Total		621.4	606.3	549.4	412.9

Approximately 14.5% of the total \$621.4 million in funding in the 2024 Capital Budget is from one project in the Sewer and Storm Water Resource District with a budget of \$90.0 million. This funding is for the Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) to create a conveyance that will transport the effluent that was treated at the Bay Park Sewage Treatment Plant (BPSTP) to Cedar Creek and use their existing ocean outfall. The following projects have the next largest

allocation amounts, \$37.0 million for Resurfacing Various County Roads (61587), \$30.4 million for the Bridge Rehabilitation Program (63029), \$29.7 million for the Local Municipality Interoperable Radio System (50696), \$25.0 million for Force Mains/Pump Stations Long Beach (35109) and \$24.8 million for the Family & Matrimonial Court (90632).

Historic Actual Capital Spending

Table 3 details the historical spending by project category for all funding sources as reported in the County Comptroller’s Annual Comprehensive Financial Report.

Table 3

5 Year Actual Capital Improvements Spending (in millions)							
	2018	2019	2020	2021	2022	5 Yr Total	% of Total
Building Improvements	\$35.3	\$14.5	\$10.2	\$27.4	\$48.6	\$136.0	9.6%
Equipment	0.7	6.4	2.5	6.3	3.8	19.7	1.4%
Infrastructure and Community Development	20.4	7.2	7.9	38.4	32.9	106.8	7.5%
IT / Technology	5.6	7.8	7.3	2.7	4.9	28.3	2.0%
Parks	4.2	3.4	7.9	5.6	4.8	25.9	1.8%
Property Acquisition	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Safety	18.6	35.7	26.4	23.3	19.2	123.2	8.7%
Roads	19.0	43.2	48.4	61.5	48.0	220.1	15.5%
Traffic	12.8	12.7	9.4	19.3	16.6	70.8	5.0%
Transportation	0.7	1.0	2.0	4.4	2.5	10.6	0.7%
General Capital Total	117.3	131.9	122.0	188.9	181.3	741.4	52.1%
Building Consolidation Program	0.2	0.1	0.4	0.3	0.0	1.0	0.1%
Sewers & Storm Water Improvements	124.2	81.2	75.4	194.3	200.6	675.7	47.5%
Open Space Property Purchases	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Bond Act	0.4	0.3	1.5	1.6	0.2	4.0	0.3%
Total Capital Improvements	\$242.1	\$213.5	\$199.3	\$385.1	\$382.1	\$1,422.1	100.0%

Source: Comptroller’s Annual Comprehensive Financial Reports

Over the past five years a total of \$1,422.1 million has been spent by the County, including the Sewer and Storm Water Resource District, on capital improvements.

Planned 2024-2027 Capital Spending

Out of the proposed \$621.4 million in 2024 spending, \$506.9 million will be debt funded and \$114.5 million will be derived from non-County sources. Table 4 details the anticipated **County** debt issuance by category that is built into the proposed 2024 Capital Budget and 2025-2027 out-year CIP. Table 4 also displays, the capital debt spending that was included in the 2024-2027 Multi-Year Financial Plan (MYP).

Table 4

2024 to 2027 Proposed Capital Plan Debt Issuance Assumptions by Category, (in millions)					
Main	2024 Debt	2025 Debt	2026 Debt	2027 Debt	Total
Building Consolidation Program	0	0	0	0	0
Environmental Bond Act	0	0	0	0	0
General Capital	378.8	395.5	372.7	246.0	1,393.0
Sewer and Storm Water Resource District	128.1	90.2	109.3	99.6	427.1
Capital Plan Grand Total	506.9	485.7	482.0	345.5	1,820.1
2024-2027 Multi-Year Financial Plan (MYP)	275.0	200.0	200.0	200.0	875.0
Variance (MYP - Capital Plan)	(231.9)	(285.7)	(282.0)	(145.5)	(945.1)

Table 4 illustrates the total annual County debt costs associated with the \$1.8 billion in the proposed 2024 to 2027 capital debt spending. As seen above, there is a disconnect between the CIP plan proposal and the 2024 to 2027 Multi-Year Financial Plan (MYP) presented by the Administration during the budget process which had assumed \$875.0 million in 2024 to 2027 capital debt spending. When asked about the plan to cover any potential additional debt service expenses, the Administration points out that the Office of Management and Budget (OMB), working with DPW, will be able to address this variance through delays in the timing of work on capital projects that will invariably occur, or by how they structure debt issuances to provide additional flexibility/capacity.

The Administration intends to use the \$185.0 million borrowing that was included in the MYP at the end of FY 23. Instead of issuing this debt at the end of FY 23, this borrowing is now intended to occur in the first quarter of FY 24. Some of that borrowing will be used to repay capital advances; however, most of that borrowing will be used to fund capital spending in FY 24. When the \$185.0 million and the \$275.0 million are combined for a total of \$460.0 million, the variance is reduced and will be managed by implementing strategies at the Administration’s disposal.

According to the Administration, it is difficult to project how quickly capital projects will be completed, especially once you go past 12-18 months. OMB and DPW will continue to work with the Administration to address any potential shortfall between capital spending and projected borrowing by securing as much additional third-party funding as possible, such as Environmental Facilities Corp (EFC) funding and grants; optimizing the structure of our debt issuances; and prioritizing capital spending to the extent necessary, etc.

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. The actual debt service costs will be a function of the period of probable usefulness (PPU) of the projects, the amortization length and market interest rate. The amortization of the issuance is tied to the PPU of the projects. Table 5 depicts the estimated annual debt service costs associated with issuing \$506.9 million in 2024, \$485.7 million in 2025, \$482.0 million in 2026, and \$345.5 million in 2026. The table below depicts the annual debt service costs assuming three different terms, 10, 15 and 20 years. A 5.0% interest rate was assumed.

Table 5

2024 to 2027 Proposed County Capital Bonding Estimated Annual Debt Service Costs, in millions				
Year	Principal	10 Years	15 Years	20 Years
2024	506.9	65.6	49.0	40.7
2025	485.7	62.8	46.9	39.0
2026	482.0	62.4	46.6	38.7
2027	345.5	44.7	33.4	27.8
Total All	1,820.1	235.5	175.9	146.2

The proposed 2024 Capital Budget includes 16 new projects which are listed in Table 6.

Table 6

2024 New Projects with all Funding Sources (in millions)				
Category	Project	Project Title	2024	2025-2027
Buildings	90408	County Wide Renovation Relocation Projects	\$0.3	\$0.8
Parks	41895	Cradle of Aviation Museum Improvements	10.0	0.0
Public Safety	54003	District Attorney Investigator Radios	0.5	0.0
Technology	97142	Fiber Optic Management System	0.3	0.0
Technology	97143	Legislative Chamber Technology Upgrade	1.0	0.0
Traffic	62196	Traffic Asset Inventory	0.7	0.4
Traffic	62236	Old Country Road, Plainview Traffic, Pedestrian and Safety Improvements	0.0	3.0
Traffic	62237	Woodbury Road, Syosset Traffic, Pedestrian and Safety Improvements	0.0	3.0
Traffic	62238	Uniondale Avenue, Uniondale Traffic, Pedestrian, Safety and Aesthetic Improvements	0.0	3.0
Traffic	62239	Lakeview Avenue, Rockville Centre Traffic, Pedestrian, Safety and Aesthetic Improvements	0.0	2.0
Traffic	62240	Nassau Road, Uniondale Traffic, Pedestrian, Safety and Aesthetic Improvements	0.0	6.0
Traffic	62241	Fulton Avenue, Hempstead Traffic, Pedestrian, Safety and Aesthetic Improvements	0.0	3.0
Traffic	62242	Merrick Road, Freeport Traffic, Pedestrian, Safety and Aesthetic Improvements	0.0	3.0
Traffic	62243	Greenwich Street, Hempstead Traffic, Pedestrian, Safety and Aesthetic Improvements	0.0	3.0
Collection	35136	Sewer Connections in Kings Point and Great Neck Estates	0.3	0.0
Collection	35137	Sewer Connections in Manhasset	0.3	0.0
Total			\$13.2	\$27.1

The proposed 2024 Capital Budget includes funding for 16 new projects for a total funding amount of \$13.2 million. The out-year spending, occurring in 2025-2027, is \$27.1 million. 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.

Table 7, which is in two parts, details the Proposed 2024 Capital Budget projects with County debt of \$1.0 million or higher. Furthermore, although not shown in the table, the Proposed 2024 Capital Budget has 23 projects receiving \$1.0 million, or greater, in non-County funds.

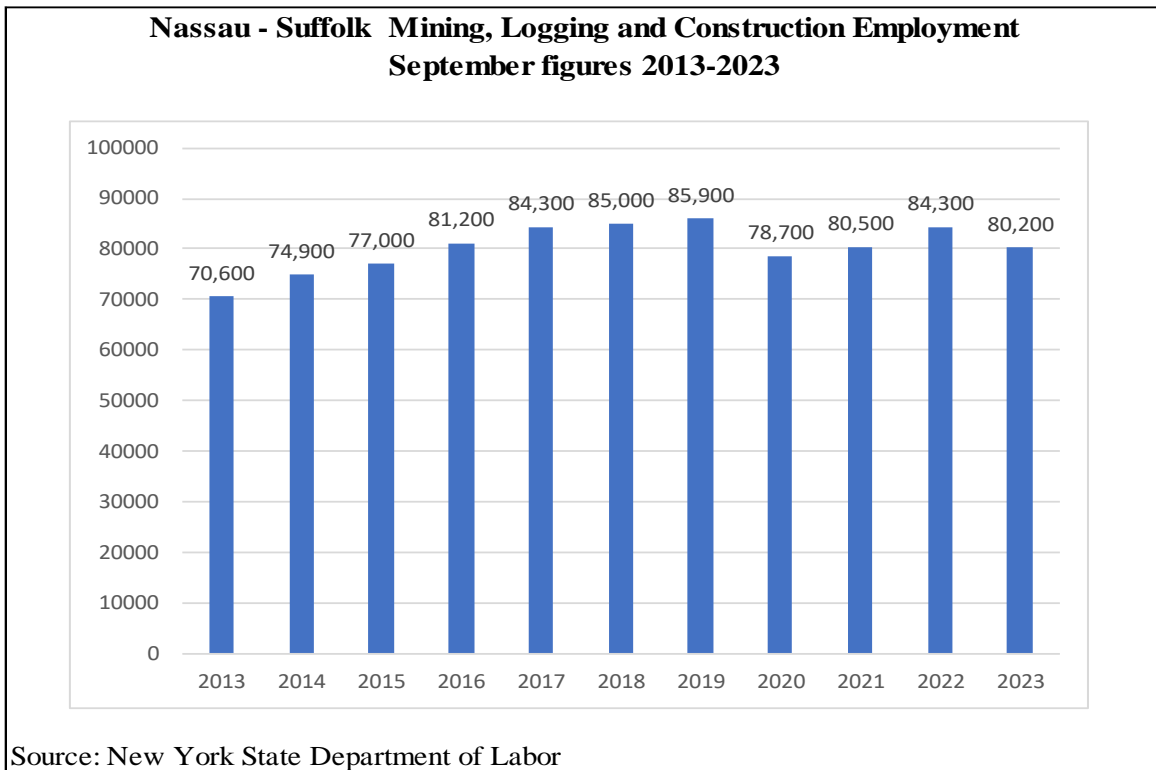
Table 7

Category	Project Number	Project Title	2024 County Debt
Disposal	3B116	Bay Park Outfall District Structure Pipeline Rehabilitation	\$90.0
Roads	61587	Resurfacing Various County Roads	33.0
Public Safety	50696	Local Municipality Interoperable Radio System	29.7
Buildings	90632	Family & Matrimonial Court	24.8
Infrastructure	63029	Bridge Rehabilitation Program	21.0
Public Safety	51037	Correctional Center Master Plan	10.9
Collection	30051	SD2 Interceptor Corrosion Survey & Rehabilitation	10.0
Collection	35101	Lateral Sewer Repair	10.0
Roads	60045	Park Street Drainage Improvements, Atlantic Beach	7.4
Parks	41869	Various Park Improvements	7.3
Roads	61159	Merrick Avenue, East Meadow Improvements	7.1
Public Safety	50686	Police Fleet Replacement	6.8
Traffic	62017	Traffic Signal Construction & Modification	6.5
Traffic	62233	Peninsula Boulevard, Hempstead Traffic, Pedestrian and Aesthetic Improvements	6.5
Disposal	35130	Countywide Collection and Disposal System Upgrades	5.8
Infrastructure	99206	Various County Projects	5.7
Roads	62801	Round Swamp Road at Quaker Meeting House Road Roundabout	5.7
Traffic	62500	Traffic Studies	5.5
Education	70116	NCC High Temperature Hot Water System Emergency Repairs	5.0
Parks	41895	Cradle of Aviation Museum Improvements	5.0
Public Safety	72494	Fire Service Academy Master Plan	5.0
Traffic	62023	South Shore Traffic Signal Improvements	5.0
Infrastructure	66309	Nassau County Parking Field 14 and South Drive	4.5
Parks	41858	County Pools Improvements and Code Compliance	4.5
Buildings	90618	Various County Buildings Roof Renovation	4.3
Buildings	90400	Various County Facilities - General Construction	4.0
Disposal	3C067	Cedar Creek Equipment Replacement	4.0
Infrastructure	66302	Requirements Contract Roads/Drainage/Bridge/Joints	3.8
Equipment	98105	Fleet Management Life Cycle Vehicle Replacement	3.8
Disposal	35117	Wastewater Facilities Security Improvements	3.6
Education	70088	NCC Cluster Modernization	3.5
Equipment	98060	Road Maintenance Equipment Replacement	3.5
Infrastructure	90059	Nassau County Supreme Court Loading Dock Underpass	3.4
Technology	97139	ERP Financial System	3.3
Traffic	62232	Brush Hollow Road, Westbury Traffic, Pedestrian and Aesthetic Improvements	3.2
Equipment	98092	Snow Removal Truck Replacement	3.1
Traffic	62461	Merrick Avenue Signal Expansion	3.1
Traffic	62209	Cuttermill Road Traffic Safety Improvements	2.8
Parks	41009	Polaris Field Upgrades	2.8
Traffic	62231	Clinton Avenue, Hempstead Traffic, Pedestrian and Aesthetic Improvements	2.6
Education	70102	NCC Various Security Upgrades	2.5
Roads	61127	Westbury Avenue, Westbury Road Improvements	2.5
Traffic	62227	Bayville Avenue, Bayville Traffic Calming and Streetscape Improvements	2.5
Transportation	92035	Nassau Hub Transit Initiative	2.5
Roads	61131	Nassau Road, Roosevelt Streetscape	2.4
Traffic	62462	Traffic Signal Expansion Phase X	2.4
Education	70096	NCC Infrastructure and Master Plan	2.3
Public Safety	50619	Police Department Ambulance Replacement	2.2
Buildings	90402	Various County Facilities - HVAC Construction	2.0
Buildings	90611	Various County Court Facilities Renovation	2.0
Education	70089	NCC Space Consolidation	2.0
Education	70112	NCC Roof Replacement Program	2.0

Category	Project Number	Project Title	2024 County Debt
Education	70114	NCC Campus Building Systems Upgrades	2.0
Parks	41877	Christopher Morley Park Improvements	2.0
Public Safety	50570	Police Department Computer Aided Dispatch System	2.0
Roads	61126	Merrick Road, Bellmore Road Improvements	2.0
Roads	61130	Babylon Turnpike, Roosevelt Streetscape	2.0
Roads	61133	Maple Avenue, Westbury - Streetscape and Traffic Improvements	2.0
Traffic	62224	Brookside Ave Traffic Calming and Safety Improvements Construction	2.0
Traffic	62464	Countywide Traffic Signal Timing Program - Phase I	2.0
Storm Water	82001	Drainage Stream Corridors Reconstruction	2.0
Roads	61092	Grand Avenue, Baldwin Phase II	1.9
Public Safety	98130	Countywide Radio System	1.9
Buildings	90612	Generator Upgrade - Various Buildings	1.5
Buildings	90644	Various HVAC Improvements Park Facilities	1.5
Buildings	90792	Five Towns Community Center, Lawrence Improvements	1.5
Education	70101	NCC IT Infrastructure and Equipment Upgrades	1.5
Education	70103	NCC Various Facility Upgrades	1.5
Public Safety	50700	Police Department Headquarters Renovation	1.5
Public Safety	50703	Police Department Body Cameras	1.5
Public Safety	51460	Sheriff's Vehicles	1.5
Roads	61132	Union Avenue, Westbury - Streetscape and Traffic Improvements	1.5
Technology	97103	eGovernment	1.5
Traffic	62460	Hempstead Avenue, Lynbrook Five Way Intersection	1.5
Traffic	62230	Old Country Road and Round Swamp Road, Plainview Traffic Safety Improvements	1.4
Public Safety	50617	Police Department and other Agencies Bullet Proof Vests	1.3
Traffic	62551	Traffic Management Enhancement	1.3
Roads	61101	Uniondale Avenue/Front Street Improvements	1.2
Roads	61158	North Jerusalem Avenue, East Meadow Improvements	1.2
Traffic	62457	Traffic Signal Expansion Phase IX	1.2
Traffic	62565	Incident Management Phase V	1.1
Public Safety	50680	Police Department Precincts & Auxiliary Precincts Renovation and Modernization	1.1
Public Safety	54001	District Attorney Information Technology Infrastructure	1.0
Buildings	90043	One West Street Rehabilitation Phase II	1.0
Buildings	90403	Various County Facilities - Plumbing Construction	1.0
Buildings	90404	Various County Facilities - Fire Alarm/Protection and Security Systems	1.0
Buildings	90407	Various County Facilities - Elevators	1.0
Buildings	92049	CUP Upgrades	1.0
Equipment	98349	Countywide Equipment Acquisition or Replacement Program	1.0
Infrastructure	91077	Pedestrian and Bicycle Pathway	1.0
Parks	41826	Various Parks Preserve Buildings Rehabilitation	1.0
Parks	41855	Parks Equipment Replacement	1.0
Parks	41861	Various County Park Buildings - Infrastructure Improvements	1.0
Public Safety	50698	Police Department IT Infrastructure	1.0
Public Safety	72490	Fire Service Academy, Various Improvements	1.0
Technology	97113	Departmental Technology Equipment Replacement	1.0
Technology	97119	Network Infrastructure	1.0
Technology	97143	Legislative Chamber Technology Upgrade	1.0
Traffic	62153	Federal Aid Durable Marking Program	1.0
Traffic	62207	Jerusalem Avenue, Uniondale Safety Improvements	1.0
Traffic	62228	Baldwin DRI – Merrick Road Traffic & Pedestrian Safety Improvements	1.0
Transportation	61144	Nassau County Shared Mobility Management Plan	1.0
Transportation	91122	NICE - Grant Match	1.0
Storm Water	82010	Implementation of Storm Water Management Program	1.0
Total			\$474.5

Chart 1 provides the historical number of construction jobs on Long Island annually for each September since 2013.

Chart 1



Economic Status of the Construction Industry

New York State Bureau of Labor Statistics figures show that employment in the Long Island construction sector fell by 4.9% to 80,200 individuals employed, compared to the same period in 2022. Chart 1 shows that September reflected the first annual decrease year-over-year since the sharp decline in 2020 that resulted from the coronavirus. Additionally, the Long Island Jobless rate rose to 3.0% in September 2023 compared to 2.7% in September 2022.¹

The Associated General Contractors (AGCA) of America workforce survey found 85.0% of construction firms have open positions they are trying to fill and 88.0% of these firms are having difficulty filling these positions.² The Association also noted that 65.0% of firms reported that projects were delayed due to supply chain issues and 61% of projects have been delayed due to labor shortages. Roughly half of the survey respondents reported that projects are canceled, postponed, or scaled back due to increasing costs. In the past year almost half of the responding firms increased headcount, 32% reduced headcount and 18% reported no change in headcount. The survey highlights the difficulty for firms to find workers and the significant shortcomings in the nation’s approach to preparing workers for careers in construction.

Additionally, the AGCA Outlook survey for 2023 which was released in January showed that 74.0% of respondents are concerned about an economic slowdown/recession, 73.0% are concerned that material

¹ State Labor Department Releases Preliminary September 2023 Area Unemployment Rates, The New York State Department of Labor, October 24, 2023.

² New Survey Shows Significant Flaws In Nation’s Approach To Preparing Workers For Construction Careers And How That Hurts The Economy, The Associated General Contractors of America, September 6, 2023.

costs will continue to rise, 70.0% are concerned about the insufficient supply of workers and 67.0% are concerned with rising interest rates and financing cost.³ Unfortunately, all of these concerns seem to be materializing.

Dodge, Data & Analytics reported that total construction starts declined 6.0% in September and are down 3.0% year-to-date.⁴ The report states that “risks continue to mount for the construction sector and that over the last 12 months construction starts have essentially froze as rates have increased. Additionally, the dollar value of construction starts has decreased from \$850.7 million in the same period in 2022 to \$821.0 million in 2023.

The construction industry is typically one of the most affected industries when there is an economic slowdown and the data shows that to be the case thus far. However, as the economy cools further and a recession seems more likely, the construction industry will face increased headwinds and uncertainty.

Economic Impact

Table 8

Proposed 2024 Capital Spending (in millions)			
Category	Planning & Design	Construction	Total
Buildings	\$5.9	\$44.4	\$50.3
Collection	9.2	36.4	45.6
Disposal	20.7	83.2	103.9
Education	8.6	35.2	43.8
Equipment	0.0	0.0	0.0
Infrastructure	21.2	42.5	63.6
Parks	4.1	26.2	30.3
Public Safety	7.7	12.7	20.4
Roads	15.2	61.0	76.1
Storm Water	4.0	2.1	6.1
Technology	3.3	0.0	3.3
Traffic	24.2	65.2	89.4
Transportation	3.7	0.0	3.7
Grand Total	\$127.7	\$408.8	\$536.5

A review of the proposed 2024 proposed Capital Budget finds that it includes \$536.5 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) extracted from the proposed 2024 Capital Budget the allocation of the planning & design and construction spending for each project.

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

³ The 2023 Construction Hiring and Business Outlook, The Associated General Contractors of America, January 4, 2023.

⁴ Construction Starts Drop 6% as Fewer Megaprojects Move Forward, The Dodge Construction Network, October 18, 2023.

II Nassau County Professional, Scientific and Technical Services multipliers were applied to the 2024 Construction and Planning & Design discounted spending totals, the result of this application is shown in Table 9.

In the application, 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.

Table 9 contains four columns detailing the estimated change in output, earnings, value added and jobs. The output column represents the value of goods and services produced in Nassau County as a result of the anticipated 2024 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 2024 capital spending. The value-added multiplier represents the expected increase in the counties GCP (Gross county Product) as a result of the capital spending.

Table 9

Total Economic Impact of Planned 2024 Capital Spending Output, Earnings & Value Added (in millions)				
Industry	Increased Output	Increased Earnings	Value Added	New Employment
Planning and Design Spending	\$128.7	\$39.2	\$84.7	457
Construction Spending	430.0	97.0	226.1	1,434
Total	\$558.7	\$136.2	\$310.8	1,891

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

Table 9 above reveals that the proposed planning and design capital spending is expected to produce 457 new jobs. This equates to 24.2% of the total jobs expected to be generated from the proposed 2024 capital budget. The majority of the newly created jobs will occur from the proposed construction spending. The construction spending is projected to create approximately 1,434 new jobs.

Furthermore, Table 10 below illustrates the impact on County sales tax if different portions of increased earnings resulting from the proposed capital spending are spent on taxable goods and/or services in Nassau County. Based on scenarios assuming 25% to 75% of increased earnings are spent on taxable goods, the 2024 capital proposed spending could generate \$1.4 to \$4.3 million in County sales tax.

Table 10

Increased Earnings Potential Impact on County Sales Tax Receipts (in millions)			
% Of Expected Earnings Increase	Earnings Increase	Potential Sales Tax Increase	
75%	\$102.1	\$4.3	
50%	68.1	2.9	
25%	34.0	1.4	

The above detailed economic impact assumes that both the proposed plan and correlating bond ordinances are passed. A potential for additional economic activity would occur if the requisite

appropriations and ordinances are passed which would allow for the spending of the current carry forward authorizations as well as the authorized but unissued bonds.

The County’s Official Statement for its most recent bond issuance shows the total of authorized but unissued bonds as of April 2023 to be \$2.4 billion, detailed in Table 11.

Table 11

Summary of Bonds Authorized But Unissued as of March 31, 2023 (in thousands)	
Categories	Total Authorized Unissued Amount
Community College	\$55,270
Information Technology	24,775
Infrastructure	575,499
Land Acquisition	11,725
Parks & Recreation	57,733
Public Safety	190,779
Sewer & Storm Water	1,433,276
Property Tax Refunds & Other Judgements & Settlements	31,196
Total	2,380,253
*figures are in thousands	
** data source is 2023 Series A Bonds and 2023 Refunding Series B Bonds OS Dated 4-27-2023 and 4-25-2023	

2024 Capital Budget

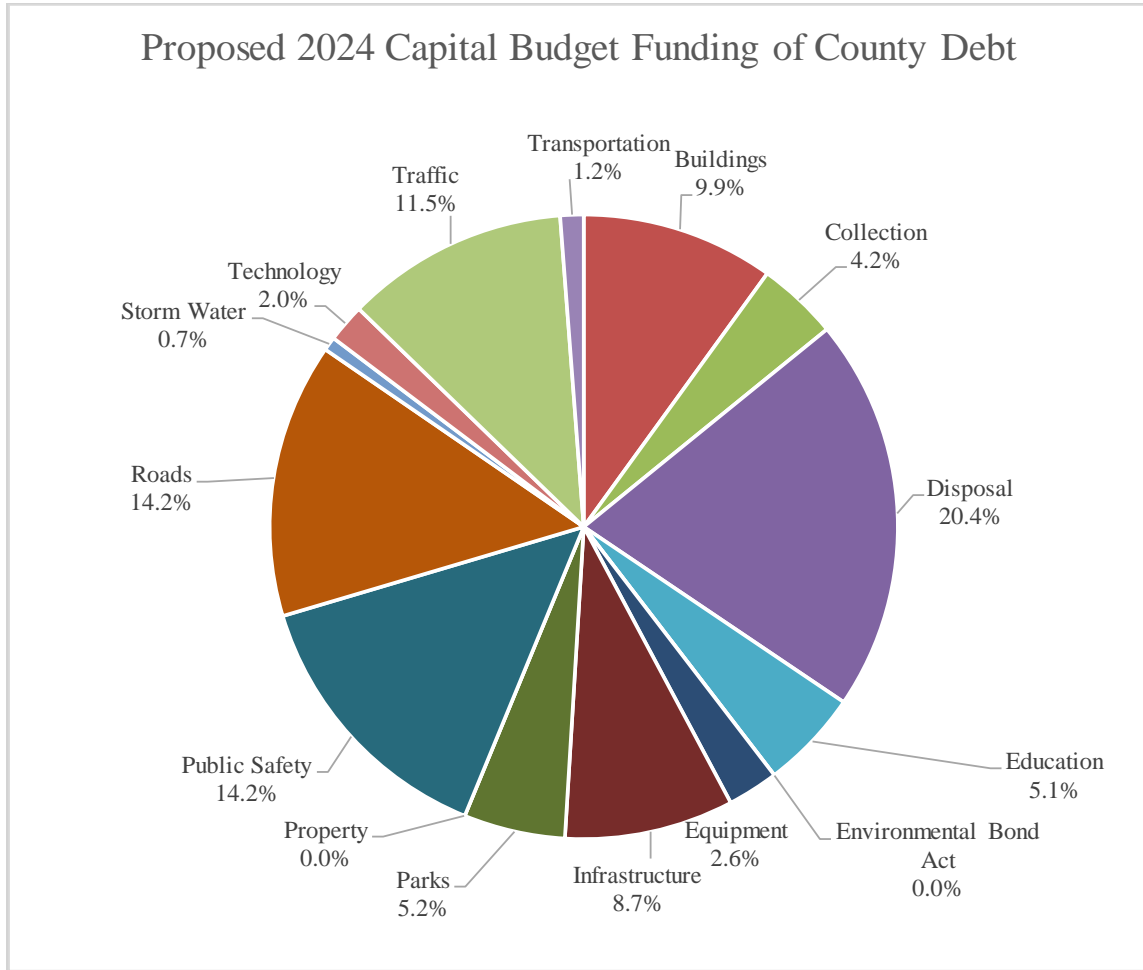
The 2024 Capital Budget proposes \$621.4 million in funding. Approximately 81.6% is funded through **County** bond proceeds with the remainder made up of non-County funding sources. Table 12 itemizes the total 2024 funding by category and source.

Table 12

Proposed 2024 Capital Improvement Plan (in millions)			
	<u>Debt</u>	<u>Non</u>	
	<u>Financing</u>	<u>County</u>	<u>Total</u>
General Capital	\$378.8	\$86.5	\$465.3
Building Consolidation Program	0.0	0.0	0.0
Environmental Bond Act	0.0	0.0	0.0
Sewer and Storm Water Resource District	128.1	28.0	156.1
Total	\$506.9	\$114.5	\$621.4

The General Capital total contains 11 sub-categories. The sub-categories are comprised of the following: Buildings, Education, Equipment, Infrastructure, Parks, Property, Public Safety, Roads, Technology, Traffic, and Transportation. The SSW category includes three sub-categories, Collection, Disposal and Storm Water. Charts 2 details the County debt percentages by categories for 2024.

Chart 2



General Capital (Project Highlights)

To deliver this overview, OLBR relied on information gathered from the Department of Public Works (DPW) and other County departments. The information attempts to present each project description in a concise manner for the Legislature’s benefit.

Buildings

The proposed 2024 Capital Budget consists of 23 projects with an allocation of \$50.3 million in funding for buildings. The total amount funded represents County debt and does not include any outside funding. There is one new project in this category for 2024.

The 2024 Capital Budget funds \$250,000 for the Countywide Renovation Relocation Projects (90408). This project will include various renovations and relocation projects to provide new office space for County employees and to install new energy-saving HVAC and lightning equipment. Renovation relocation projects are interior renovations and moving expenses relating to work performed by the County’s facilities staff to relocate and/or consolidate various County Departments such as the Health Department laboratory from 209 Main Street, Hempstead to the Nassau University Medical Center (NUMC). The project also includes architectural engineering fees associated with the possible relocation of the CSEA office from 40 Main Street, Hempstead to 1194 Prospect Avenue, in Westbury.

There are 22 ongoing Building capital projects that contain funding in 2024. The Family & Matrimonial Court (90632) is the biggest funded project with an allocation of \$24.8 million, or 49.4% of the funding in the Building category. This funding will support continued court renovations at 101 County Seat Drive. According to DPW, work is currently scheduled to be completed by November 2024. The budgeted amounts are for contract payments to the general contractor, and remaining budget amounts will be for moving expenses and unforeseen conditions encountered after occupancy (for example, changes requested by the Office of Consumer Affairs, Probation, Sherriff, or County Attorney).

There are eight Various County Facilities (VCF) projects. The VCF – General Construction (90400) with a budget of \$4.0 million in 2024 is generally used for repairs or alterations to County facilities requested on an emergency basis or where other specific capital funding sources are not identified. The CIP includes a recurring \$4.0 million from 2025 through 2027.

The budget proposes \$2.0 million for VCF-HVAC Construction (90402) to provide the County the capability to respond to minor and/or emergency HVAC work at various facilities. The out-years of the Capital Improvement Plan includes a recurring \$2.0 million from 2025 through 2027.

The Capital Budget proposes \$1.0 million for VCF-Plumbing Construction (90403) to provide the capability to respond to minor emergency plumbing work at various County facilities. The out-years of the CIP include a recurring \$1.0 million from 2025-2027.

The Capital budget proposes \$1.0 million for Various County Facilities – Elevators (90407) to rebuild elevators in County buildings. This budget will fund the replacement of Supreme Court passenger elevators. The out-years contain a recurring \$1.0 million from 2025 through 2027.

The Capital Budget proposes \$1.0 million for VCF-Fire Alarm/Protection and Security Systems (90404) for the rehabilitation, replacement and/or installation of new fire alarm, sprinkler and security systems at various County buildings. The out-years contain a recurring \$1.0 million from 2025 through 2027.

The Various County Buildings Roof Renovation (90618) project contains a budget of \$4.3 million in 2024 to replace various County roofs that have been rated in poor condition. The out-years of the CIP include \$1.5 million budgeted in 2025 and a recurring \$2.0 million from 2026 through 2027.

The Various County Court Facilities Renovation (90611) project contains a budget of \$2.0 million in 2024 to fund improvements of various court buildings. The budget will fund architectural and engineering costs associated with 252, 262 and 272 Old Country Road. The CIP allocates \$5.5 million in 2025, \$8.9 million in 2026 and \$2.2 million in 2027 for construction costs to replace windows and doors, and to restore the exterior.

The Capital Budget for Various HVAC Improvements Park Facilities (90644) proposes a \$1.5 million budget to improve HVAC systems at various parks locations. The out-years include a recurring \$0.5 million from 2025 through 2027.

The Generator Upgrade-Variou Buildings (90612) project includes a budget of \$1.5 million to replace old generators that are beyond their useful life. The out-years of the CIP includes a recurring \$1.5 million from 2025-2027.

The Five Towns Community Center, Lawrence Improvements (90792) project has a budget of \$1.5 million both in 2024 and 2025 for beautification improvements that include new benches, perimeter cameras, lighting, and other possible related security features.

The One West Street Rehabilitation Phase II (90043) project contains a budget of \$1.0 million in 2024. According to the department, the Legislature has requested additional security at 1550 Franklin Avenue. Improvements have been made in the building, but additional work is requested in the Legislative Chambers, the County Executive Office and the exterior of the building.

The CUP Upgrades (92049) has a budget of \$1.0 million in 2024 to fund capital maintenance and equipment for the Central Utilities Plant (CUP). This funding will be used on an as-needed basis to address maintenance issues and equipment replacements for the CUP. The out-years of the CIP contains a recurring \$1.0 million for this project from 2024-2026.

Out-Years

The out-years of the Capital Improvement Plan for 2025 through 2027 includes \$110.3 million in funding for various County Buildings projects, funded by County debt only. The Rehabilitation of Aquatic Center Building (90025) project includes the greatest spending and represents 22.7% of the out-year CIP spending.

The Rehabilitation of Aquatic Center Building (90025) project allocates a total of \$25.0 million split equally in 2026 and 2027. This project entails extensive renovations in the Aquatic Center's main pool area due to corrosion damage caused by excessive airborne levels of chlorine resulting from an improperly designed/installed HVAC system. According to the department, this project will replace the insulated metal panel roofing system, skylights, fire sprinkler and truss fire retardant painting. This is a two-year project duration. Previously there were insufficient funds to pursue this project causing the delay.

An out-year budget of \$5.0 million has been allocated for the Community Center, Elmont (90791) project to design and construct a community center in the Elmont community. The previously mentioned Five Town Community Center, Lawrence Improvements (90792) has out-year funding of \$1.5 million in 2025.

The CIP allocates total funding of \$2.3 million for the American/ Disabilities Act-Phase II project (90981) to continue the upgrade of Nassau County's public buildings for the physically challenged. The CIP allocates \$1.6 million in 2025 for Comptroller Office Improvements (90044) to fund improvements that focus on work safety and operational efficiency of the Payroll/Health Benefits, Field Audit and Accounting Division Areas. The CIP includes \$1.5 million in 2025 and \$500,000 in 2026 for the Franklin Square Salt Storage Dome Building Replacement project (90641) to fund a new dome.

An out-year budget of \$1.5 million, or \$0.5 million each year, is allocated for the Emergency Work at DPW Garages (90375). This project involves structural, mechanical, electrical, and architectural rehabilitation needed to correct unsafe and hazardous conditions due to deterioration and/or structural failure.

The CIP includes \$0.3 million in annual funding from 2025-2027 for a total approximately \$0.8 million for three projects in the out-years. They include the County-wide Renovation relocation project (90408), and the Various Asbestos & Lead Abatement (90625) project, for the repair,

encapsulation and removal of asbestos and lead containing materials from various County buildings. Finally, the Nassau County Housing Improvements (90638) project for capital improvements to maintain the safety, marketability and historic integrity of Nassau County Parks and Preserves and the 60 units in the Nassau County Veterans Housing complex at Michel Field.

Education

The 2024 Capital Budget proposes total funding of \$52.1 million, with over \$26.0 million in non-County debt for the Education category. According to the department, the corresponding non-County funding, is from the State University of New York (SUNY), as they match all County capital funding dedicated to Nassau Community College (NCC) dollar for dollar in the form of a reimbursement. The 2024 Capital Budget includes 19 projects with funds allocated. This category has no new projects in 2024.

The NCC HTHW (high-temperature hot-water) System Emergency Repairs (70116) project is the largest funded project in this group and budgets a total of \$10.0 million, \$5.0 million equally for County debt and non-County in 2024. This project aims to revamp the College's HTHW and other related systems that are dated over 50 years and experiencing systematic failures.

The funding spent to date for the NCC Cluster Modernization (70088) program includes some renovations of Cluster C such as design, construction management and construction which has allowed the College to hold classes and occupy offices since September 2023. There is \$7.0 million budgeted in 2024 that will be used to complete Cluster C's additional scope and department requests for specific items associated with the renovation. Cluster D is the next renovation that will be funded for design, construction management, and construction and will follow the design prototype outlined during the revamping of Cluster C but will be customized to be the home of the Workforce Development Program at NCC.

The NCC Various Security Upgrades (70102) project allocates a total of \$5.0 million in 2024. The College will use the funds to execute a campus-wide Classroom Door Access Control project and a campus-wide Surveillance Upgrade project that will be entering into construction. In addition, an agreement is in negotiations with the selected firm to begin the Campus Physical Security Master Plan, which includes assessment of current operations, procedures, technologies, architectural elements and the physical campus. Reports will guide NCC on improvements to design standards, access control, surveillance and changes to organizational procedures that will ultimately identify and prioritize future security needs and projects.

The 2024 Capital Budget includes \$4.5 million for the NCC Infrastructure and Master Plan (70096) project. The budget is evenly split between County debt and non-County funds. This project focuses on an evaluation and assessment of the entire infrastructure of the Nassau Community College campus. According to DPW they entered into an agreement with the selected firm with an RFP to create NCC's 2023-2033 Facilities Master Plan. In addition, the funds will be used for the construction of the Campuswide Wayfinding Project. This scope will rebrand all interior, exterior, vehicular, pedestrian, building identification, artwork and emergency signage on the Campus. Further, the funds will also be used to complete an existing NCC Land Survey, Composite Site Utilities Plan, and Construction Closeout Database project that has been in progress.

The budget for the education category includes three projects with \$4.0 million budgeted in 2024. The NCC Space Consolidation (70089) project focuses on the renovations of the existing under-utilized and outdated spaces on campus to renovate the Administrative Tower. Design and bidding have been

completed and contracts are being drafted. The full scope entails a complete HVAC replacement, full restroom renovations, furniture, fixtures and equipment (FF&E) replacements, restacking of the administrative offices and consolidating administration functions from various locations into the Tower. The second project in this threshold is the NCC Roof Replacement Program (70112) project to replace aged roofs campus-wide and system emergency repairs. Designs for the Physical Plant and Physical Education Complex have been completed. Solicitations are being prepared but require the funding to be awarded. The last project with a \$4.0 million budget in 2024 is the NCC Campus Building Systems Upgrades (70114) that involves the upgrade and restoration of various campus systems including electrical and HVAC work.

Funding of \$3.0 million is allocated for both of the following projects in 2024 and equally include \$1.5 million in non-County resources. The NCC IT Infrastructure and Equipment Upgrades (70101) increases technology needs on campus to provide new fiber runs, information technology (IT) server equipment and computer printers, smartboards, car-readers and various other IT equipment for the Campus. Further, the NCC Various Facility Upgrades (70103) project requires replacing antiquated facilities and equipment with state-of-the-art technology and equipment which will be used by students in their future careers.

In 2024 the budget of \$1.5 million is allocated for the NCC Energy Initiative (70060). This project will focus on the greening of NCC's campus to achieve operational savings through increased energy efficiency.

Each of the following four projects have \$1.0 million allocated in the 2024 capital budget, which includes non-County funding of \$0.5 million equally. The NCC Rehabilitation Water Damaged Buildings Phase I (70074) project will focus on the restoration of the Cluster buildings that have experienced severe water damage over the past few years which is expected to protect the health and safety of the NCC faculty, staff and public. The NCC Public Safety Offices (70091) project will build a new, permanent facility for Public Safety, now housed in a series of prefabricated units. The department has substantially grown and requires a larger facility, along with better suited and current technology. The NCC Library Renovation (70095) project will fund both exterior and interior renovations of the Library building to stop water infiltration as well as create new group study and tutorial learning spaces within the building. Lastly, the NCC ADA (Americans with Disabilities Act) Compliance (70108) project includes renovations to provide new ramps, hardware, and lifts to various campus buildings to comply with ADA. This project will focus on the ADA compliance door replacements for the Clusters Buildings A, B, D, E, and F, Library, Tower, Student Services Center, CCB Building, G Building, Life Sciences, Bradley Hall, V Building, Nassau Hall, and the Physical Education Complex.

The Capital Improvement Plan budgets a total \$118.4 million in education funds from 2025 to 2027. This allocation is almost equally split between County debt and non-County funding.

The NCC Cluster Modernization (70088) project is the largest funded out-year project with a total budget of \$27.3 million, \$9.0 million in 2025, \$9.5 million in 2026 and \$8.8 million in 2027.

The NCC Academic Department Renovations (70106) project will include \$10.0 million in funding for the Culinary Arts Program at NCC for the out-years. This project entails renovating two buildings, 108 Duncan (currently under construction) and Building K (which is in design). At 108 Duncan, funds will be utilized to implement the College's expanded scope and associated change orders. Building K

funds will be used to progress from design and allow the College to bid, award funds and then begin construction.

Each of these projects, funds \$8.0 million from 2025 to 2027 for the Road and Parking Paving (70092) project which will provide for roadway improvements and re-paving requirements for various roads at the College; and the NCC Various Facility Upgrades (70103) which was previously mentioned.

In the out-years the NCC Roof Replacement Program (70112) project will receive additional funding of \$7.5 million. The CIP will fund a total of \$6.5 million for the NCC Sports Fields and Physical Education Facility Renovation (70071) project. The allocation is \$3.0 million in 2025 and \$2.0 million in 2026 and \$1.5 million in 2027. These phased renovations will modernize the locker rooms, hardwood courts and HVAC system.

The Capital Improvement Plan budgets a total \$6.0 million individually for the subsequent four projects for the out-years. In addition, each project will receive \$1.0 million in non-County funding in 2025, 2026 and 2027. The plans include NCC Space Consolidation (70089), NCC Public Safety Offices (70091), NCC IT Infrastructure and Equipment Upgrades (70101), and NCC Various Security Upgrades (70102).

The NCC Campus Building Systems Upgrades (70114) project will receive \$4.9 million in total funding from 2025 to 2027.

Each of the following five projects will receive a total of \$3.0 million in the out-years, \$1.0 million individually from 2025 to 2027: the NCC Rehabilitation Water Damaged Buildings Phase I (70074) project, the NCC Library Renovation (70095) project, the NCC Infrastructure and Master Plan (70096), and the NCC HTHW (high-temperature hot-water) System Emergency Repairs (70116) project. Lastly, the NCC Window Replacement (70093) project will replace the windows on buildings on the western section of Nassau Community College campus. These windows were transferred to the County by the Navy more than 40 years ago and most have not been renovated.

The Fire Alarm Upgrade (70073) project will receive \$1.8 million for the out-years, \$0.3 million equally from 2025 to 2026 and \$1.2 million in 2027 to modernize the campus' aged fire alarm systems with a new code compliant centralized system which incorporates ADA requirements. This system will incorporate features such as strobe lights for the hearing impaired and alarm pull stations at required heights for the handicapped. It will also provide faster response to alarm locations and alerting the local fire department.

The NCC Emergency Ramp/Tunnel Repair (70120) project will involve the replacement of deteriorating elevated ramps and tunnels from the main campus plaza to cluster buildings and emergency repairs. The NCC Emergency Renovations/Replacements (70124) project deals with infrastructure utility/equipment replacement and/or renovations that result from deterioration of an aging infrastructure. Both projects will receive total funding in the out-years of \$1.8 million, \$0.5 million in 2025 and 2026 and \$0.8 million in 2027.

The NCC ADA Compliance (70108) project includes \$1.5 million in the CIP in the out-years to provide greater ADA compliance including new ramps, hardware and lifts as previously mentioned.

Equipment

The proposed Capital Budget includes \$13.3 million in funding for 13 existing equipment projects in 2024. These monies will allow the County to make necessary upgrades to traffic management equipment.

The Fleet Management Life Cycle Vehicle Replacement (98105) project with \$3.8 million in 2024 allows the County to replace light trucks, pickup trucks, SUVs, cargo vans, sedans, and suburban type vehicles. This project impacts the entire County that needs vehicles to operate and complete their jobs. According to the department, this project is designed to purchase vehicles County wide for all agencies, excluding PD, Sheriff, and Fire Marshal. Each year they canvas every department to assess their operational needs. Vehicles are replaced for various reasons from accident damage, vehicle no longer suits the needs of the department or most likely due to age, mileage and condition of the vehicle. This plan can change during the process to meet the needs of each department.

The Road Maintenance Equipment Replacement (98060) project will receive \$3.5 million in 2024 and replaces equipment that is beyond its useful life of service. The equipment being replaced has met the replacement guidelines set by the department. The department will be purchasing payloaders, sweepers, trailers, basin cleaning equipment, vegetation maintenance equipment, and other various road maintenance equipment.

Snow Removal Truck Replacement (98092) has \$3.1 million allocated in 2024. This project will replace old, unserviceable pieces of snow equipment with the majority being dump trucks used for plowing and sanding the roads. Some specialized equipment, such as payloaders and sweepers will also be purchased. According to the department, they will be purchasing heavy duty dump trucks equipped with snowplows and salt spreaders. Also, the department will purchase as many trucks as they can for \$3.1 million. Lastly, the department will remove an equal number of trucks that have become the costliest to repair and/or the most unreliable from the fleet.

The Countywide Equipment Acquisition or Replacement Program (98349) project has \$1.0 million budgeted in 2024 and \$3.0 million in the out-years. This is a project that will address the replacement of miscellaneous equipment that is past its useful life. A County department needing to replace equipment that does not fall within one of the stated purposes of a project contained within the County's Capital Program are all too often spending operating funds to repair aged equipment well beyond its useful life. Such equipment is often unique to a department and not in sufficient quantity to justify the creation of a lifecycle replacement project. Therefore, with several departments expressing similar acquisition or replacement needs for equipment that may be unique or exclusive to its mission, the County seeks to make resources available for such acquisitions or replacements in accordance with Local Finance Law.

The CIP allocates \$39.1 million in equipment funding for projects from 2025-2027. The previously mentioned projects include out-year funding of \$12.0 million for Fleet Management Life Cycle Vehicle Replacement (98105), \$10.1 million for Snow Removal Truck Replacement (98092), \$9.0 million for Road Maintenance Equipment Replacement (98060), and \$3.0 million for Countywide Equipment Acquisition or Replacement Program (98349).

The Mosquito Control Equipment (98180) has a funding of \$1.2 million from 2025-2027. The project will include the purchase of equipment for use on unstable grounds and in environmentally sensitive areas. It is anticipated that the mechanized operations will be more efficient operations, as equipment downtime will be reduced.

The Office Equipment Replacement Program (98341) has funding of \$1.0 million in the out-years. The project establishes a continuous annual program to replace each large piece of office equipment every five years keeping current with new technology.

Infrastructure

The 2024 Proposed Capital Budget includes \$63.6 million in funding which includes 29 Infrastructure related projects of which 17 are funded in 2024. Almost half of the 2024 infrastructure funding is earmarked for the Bridge Rehabilitation Program (63029) project. The budget allocates \$30.4 million in 2024 that will be spent to design and reconstruct and/or rehabilitate “structurally deficient” and “functionally obsolete” bridges owned by Nassau County. The Department has provided the following list earmarked for construction and design in 2024.

Construction bridge projects:

- Rehabilitation of Charles Lindberg over Meadowbrook State Parkway
- Rehabilitation of Glenn Curtiss Bridge over Meadowbrook State Parkway
- Massapequa Park Pedestrian Bridge
- Mineola Boulevard Bridge

Design bridge projects:

- Bayview Avenue Bridge over Udall Pond
- Hempstead Avenue over Pines Brook
- Island Parkway over Island Park Canal
- Merrick Road over Whale Neck Creek
- Mill Road over Foster Brook

The Hub Pedestrian (63032) project is budgeted at \$10.0 million in 2024 to fund the design and eventual construction of pedestrian bridges in the hub area.

The Various County Project (99206) has \$5.7 million funded in the Capital Budget to cover the cost of equipment purchase or planning design, and construction activities within each legislative district.

Nassau County Parking Field 14 and South Drive (66309) will receive funding of \$4.5 million in 2024. This project will focus on the Nassau County Supreme Court Parking Field 14, South Drive and adjacent pedestrian pathways to the Supreme Court that need rehabilitation. Parking Field 14 will be renewed with new pedestrian islands, concrete sidewalk, light poles with LED fixtures, green infrastructure, drywells, driveway reconfiguration, and designated parking spots for County facilities and ADA compliance. South Drive will be resurfaced with new pavement markings installed. Sidewalks and curb ramps will be reconstructed as mandated by ADA compliance as well.

The Requirements Contract Roads/Drainage/Bridge/Joints (66302) project is budgeted for \$3.8 million in 2024 to address and speed-up reconstruction of highways, drainages, bridges and other related areas that need more specialized manpower and equipment than what the County’s highway maintenance division is equipped to provide. In addition, this project will provide back-up assistance to the Highway Maintenance Division in responding to emergency situations and focus on extending the useful life of County roads by facilitating the quick repair of problem areas. The 2024 budget will fund the following designated improvements as provided by the Department.

- 89 Oyster Bay Road – Infrastructure repair and drainage improvement,

- Long Beach Road (Daly Boulevard to entrance of the Orange Theory Fitness building) drainage improvement,
- Bayview Avenue Culvert erosion repair,
- New Hyde Park Road median improvements,
- Glen Cove drainage improvements,
- Oyster Bay-Glen Cove Avenue drainage improvement.

In addition, the immediate corrective actions for bridge work include but are not limited to addressing flags issued by New York State Department of Transportation (NYSDOT) Region 10, substructure and superstructure repairs such as steel, joint, concrete spall, bridge railing and navigation lights and other incidental work, as necessary.

Nassau County Supreme Court Loading Dock Underpass (90059) has \$3.4 million budgeted in 2024. This project consists of various repairs to the Nassau County Supreme Court Loading Dock Underpass in the Incorporated Village of Garden City. The work encompasses waterproofing under the plaza for dock loading which includes repairs for the water infiltration in the “tunnel” roof and wall, pavement for entrance and exit ramps, walls on both sides, including lighting fixtures, possible replacement of coiling grille gates, replacement of swing gates at the sidewalk and improvement of drainage conditions.

In 2024 the Pedestrian and Bicycle Pathway (91077) project funds \$1.0 million and an additional \$1.0 million each year from 2025 to 2027. This project will allow for the funding of pedestrian and bicycle initiatives on County roadways and parks.

The 2024 Capital Budget allocates \$0.9 million for Civil Site Studies (63400) and also funds \$0.5 million individually in 2025, 2026 and 2027. This will allow the DPW to fund small studies for potential Civil Engineering projects. It will enable the Department to determine potential cost and scope of projects before they are brought before the Legislature. The Water Main and Appurtenances (68001) project is budgeted for \$0.8 million in 2024, and \$2.3 million in the out-years for maintenance and emergency repairs to make sure the County’s water mains and hydrants are in good working order.

The Capital Improvement Plan includes \$197.3 million in funding for infrastructure projects for the out-years. The Bridge Rehabilitation Program (63029) project in the out-years allocates \$93.4 million which includes \$52.2 million in non-County monies. The second largest funded project in this category for the out-years is the Pedestrian Accessibility (66051) project which will receive \$18.5 million to fund improvements for pedestrian access along County roads and right of ways. In the out-years, the Various County Project (99206) budgets \$17.1 million from 2025 to 2027.

The Hub Pedestrian (63032) project is budgeted at \$15.0 million in the out-years solely with non-County funds from 2025 to 2027. The Long Beach Bridge (63037) project is budgeted with \$11.6 million in the out-years to address all its needs. The CIP Requirements Contract Roads/Drainage/Bridge/Joints (66302) project is budgeted for funding of \$11.4 million in the out-years to continue focusing on the reconstruction of highways, drainages, bridges and other related areas.

The Cove Neck Seawall (41366) serves as a protective barrier which prevents beach erosion and protects vital infrastructure such as Cove Neck Road has total funding of \$5.5 million in out-years, \$3.3 million in 2025 and \$2.2 million in 2026. The CIP also budgets \$5.5 million for Motor Parkway Multi-Use Trail (91079). This project involves design and construction of a multi-use 1.4 mile

segment of the Motor Parkway Trail that links to other segments of the Motor Parkway Trail in central Nassau County. The design concept incorporates a 12-foot-wide bituminous concrete path linking to other portions of the trail and providing important alternative transportation options and links to communities, open space, educational and cultural institutions and employment centers.

The CIP budget for the Nassau County Parking Field 14 and South Drive (66309) project will receive \$4.5 million solely in 2025. The Pedestrian and Bicycle Pathway (91077) has a budget of \$1.0 million annually from 2025 to 2027.

The Haypath Road Trail (91069) project is receiving \$2.7 million in 2025 to provide safety improvement to the Haypath Road Trail crossings. The CIP also provides funding for the Civil Site Studies (63400) project of \$1.5 million in the out-years.

Two other projects that include \$0.5 million allocated annually in 2025, 2026 and 2027 are the Renewable Energy Initiatives (90058) project that will study potential ways to increase energy efficiency and utilize renewable energy in County facilities and the County Storage Tank Replacement Program (81060) project. The latter project involves required tank replacements due to age 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 Countywide Tree Management Program (66016) with \$1.2 million in the CIP will provide for the planting of trees on County roads, right of ways, in parks, and any other County facility.

Hazardous Waste Response Fund Phase II (81011) project is receiving \$0.8 million in the out-years to allow for the quick response to hazardous waste conditions on County-owned property whether it is a recently discovered historical problem or a new situation. This project will be utilized on an emergency basis to address potential hazardous material exposure to the public or the spread of contamination from County activities or County facilities.

The final project with out-year funding within this category is the Solar and Electric Vehicle Study (92039) which will receive \$0.5 million to focus on studies to determine locations in which County property can be used to generate solar power, and the feasibility of incorporating electric vehicles into the County's fleet.

Parks

In 2024 the Capital Budget proposes \$31.5 million in Parks projects and includes \$57.9 million in the out-years. These funds will allow the County to perform needed upgrades to various parks facilities. The plan includes one new project for Parks which is the Cradle of Aviation Museum Improvements (41895) that has a budget of \$10.0 million in 2024 for enhancements. According to the department, the Museum has indicated that they received \$5.0 million in grant funding to make improvements to the facility. The County is providing a match to these funds.

Various Park Improvements (41869) has a budget of \$7.3 million in 2024. This project will address unforeseen emergencies at parks countywide. Some planned enhancements at various County parks include improvements to the Wantagh Park playground, shade shelter installation at various locations, court improvements at various facilities Cedar Creek and synthetic turf improvements at various County Park locations. Lastly there will be immediate corrective measures at various park path locations.

The 2024 Capital Budget includes \$4.5 million for County Pools Improvements and Code Compliance (41858). There are pools that need to be replaced or reconfigured throughout the County. There are potentially hazardous conditions that need repairs at some pools, and chemical storage areas that comply with code need to be constructed at other pools. Repairs are also required at slide and interactive pools located in North Woodmere, Cantiague, and Wantagh Parks. A directive from the Department of Environmental Conservation (DEC) will require chlorine containment areas in all park pool facilities which utilize liquid chlorine to treat pool water. Installation of pulsar units at Cantiague, North Woodmere and Wantagh Parks. This funding is predominately for the rehabilitation of the main pool at North Woodmere to address the pool leak.

The Polaris Field Upgrades (41009) project has a budget of \$2.8 million in 2024. This project includes the reform of the existing grass fields with one regulation sized Little League synthetic turf field and one regulation sized T-Ball synthetic field. Improvements include enhancements to the park area and other related elements and addition of amenities to better serve the Community.

Christopher Morley Park Improvements (41877) has a budget of \$2.0 million in 2024 to make various needed improvements. There is a budget of \$1.0 million in 2024 for Various Parks Preserve Buildings Rehabilitation (41826) for the renewal of ceilings, roofing, walls, floors electrical and plumbing systems, gutters and drainage, heating, and ventilation systems, including window replacements.

There is a budget of \$1.0 million in 2024 for Park Equipment Replacement (41855) to change equipment that is used in preserves and parks throughout the County. Equipment that will be updated such as tools used for mowing lawns and meadows, maintaining trails, chipping dead trees, and removing snow from paths.

Various County Park Buildings- Infrastructure Improvements (41861) has a budget of \$1.0 million in 2024, for renovations in various park buildings and County museums. It will also modernize plumbing, electrical fixtures, and HVAC systems in parks buildings.

Reverend Arthur Mackey Park Improvements (41889) has a budget of \$0.9 million in 2024 to include improvements to tennis, handball and basketball courts and the purchase and installation of bleachers.

The out-years of the CIP in Parks includes \$27.0 million in 2025, \$19.5 million in 2026 and \$11.4 million in 2027. Various Park Improvements (41869) has a budget of \$6.7 million in 2025, and a recurring \$8.0 million for 2026 and 2027. Christopher Morley Park Improvements (41877) includes a budget of \$6.4 million in 2025. County Pools Improvements and Code Compliance (41858) contains a budget of \$4.5 million in 2025 and \$1.5 million in 2026. Various County Park Buildings Infrastructure Improvements (41861) has a recurring funding of \$1.0 million each year in the out-years from 2025 through 2027. Various Parks Preserve Buildings Rehabilitation (41826) has a recurring \$1.0 million in the out-years 2025-2027. Park Equipment Replacement (41855) includes \$1.0 million each year 2025, 2026 and 2027. Reverend Arthur Mackey Park Improvements (41889) has a budget of \$0.9 million in 2025.

Projects with out-year funding that were not previously mentioned are Historic Kellogg House Rehabilitation (41893) which has a budget of \$1.0 million in 2025 for restoration of the historical house. Pelini Park- Lighting Improvements (41894) includes funding of \$1.0 million in 2025, this project will add lighting to the soccer field in Pelini Park in Levittown. The Mitchel Field Rifle-Range Improvements (41482) project includes a budget of \$0.5 million in 2025, \$2.8 million in 2026 and

\$0.1 million in 2027 for the removal and replacement of sand which contains lead fragments. Dutch Broadway Park Improvements (41863) has a budget of \$0.3 million in 2025 and \$2.7 million in 2026, this project will convert a grassy area at the Dutch Broadway Park into a cricket pitch athletic field. There is a budget of \$1.5 million for the West Hempstead PAL Rink Restoration (41892) to make improvements for playability and safety. There is a total budget of \$1.4 million for the Battle Row Campground Drainage Improvements (41888) to address the drainage issues.

Public Safety

The 2024 Capital Budget proposes \$72.0 million in funding for 25 Public Safety capital projects which will be County funded with one new project, District Attorney Investigator Radios (54003).

District Attorney Investigator Radios (54003) has \$0.5 million budgeted in 2024 and no out-year funding. As the Nassau County Police Department is getting a new radio system, the District Attorney will need to overhaul its radios as to remain compatible. The budgeted amount should provide for some 50 radios at an estimated amount of \$10,000 each.

Local Municipality Interoperable Radio System (50696) receives the largest amount of public safety funding in 2024 at \$29.7 million. This project will allow the County to provide funding to make improvements to its interoperable radio system which is critical during emergency situations and disaster recovery operations. The work to-date focuses on the initial phase of the new radio project, implementation of the new microwave radio sub-system. The microwave radio sub-system included installing, configuring and testing the new microwave equipment, dish antennas, antenna waveguide and supporting gear.

In addition, the microwave sub-system provides the required transport and synchronization that links all of the departments radio sites to each other. The next phase of the project will include a new radio core and backup core. The radio core provides the required voice radio channel assignments, radio simulcast capabilities, monitoring of overall system statuses and contains and directs fault tolerant switchovers in the event of radio outages. This next phase also includes installing, configuring and testing the actual voice components of the new radio systems at each NCPD radio site. This will include transmitters, receivers, new antenna and antenna line systems, combiners and network gear. Subsequent phases will include the radio end-users' (police officers and medics) subscriber portable and mobile radios, and will include all the required configurations, programming and testing efforts.

The Correctional Center Master Plan (51037) has \$10.9 million budgeted in 2024. The project will support the rehabilitation of the Nassau County Correctional Center (NCCC) for its current day and future needs. The key objective is to help reduce the amount of maintenance. According to the Department the vast majority of this funding will be used for the following:

- Remedial repairs to 832 Building,
- A camera project at Building A, B, and D,
- IT Security at Building B,
- Visiting Room renovations at Building D,
- Full replacement of fire alarm systems,
- Cell Block B renovations and,
- Other various renovations throughout the Correctional Center.

The Police Fleet Management (50686) has \$6.8 million allotted in 2024 which is for the replacement of marked police department vehicles as patrol and highway SUVs. The plan for 2024 is to replace

some 67 RMPs (radio motorized patrol) or marked cars and 13 unmarked vehicles. The out-years funding of \$21.0 million anticipates replacement of 70 marked RMPs and 10 unmarked vehicles annually.

Fire Service Academy Master Plan (72494) receives \$5.0 million in 2024 which addresses the infrastructure needs of the Nassau County academy. The purpose of the plan is to inventory and review the various academic and administrative functions at the Fire Service Academy site and to determine maintenance, alterations, and new construction needs. These operations are currently located in buildings that are past their lifespan or in need of repair and upgrades. A firm has been selected to provide the technical expertise to investigate and recommend a course of action by creating a plan for both Fire and Emergency Medical Service that are currently operating on the same site.

Police Department Ambulance Replacement (50619) has a budget of \$2.2 million in 2024. This project replaces high-mileage 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 Department anticipates ordering seven new ambulances with the provided funding for 2024.

The Police Department Computer Aided Dispatch System (50570) has \$2.0 million budgeted in 2024. The current system is proprietary and not supported by the vendor. Its functionality is limited and technical upgrades which permit the department to continue operations cannot be purchased. The current 911 system can cease functioning and public safety will be threatened. Routine operations, such as New York Statewide Police Information Network (NYSPIN) plate checks, alarm interface, dispatch, and records management for archive as mandated by the District Attorney will not be supported. If the current system fails, it cannot be restarted. The RFP process is currently underway. It is anticipated that the new system implementation will occur in 2024.

Countywide Radio System (98130) receives \$1.9 million in 2024 for radio improvements and continued use by various County agencies as well as local fire departments and other first responders. Build out of the current system requires additional work but some supply chain issues have slowed the progress. However, this work needs to be completed for integration with the new system.

Police Department Headquarters Renovations (50700) has \$1.5 million allocated in 2024. The work includes new windows for the entire building, new air conditioning & heating system and a new roof. Some headquarter upgrades needed are within the Pistol Licensing section and Sealed Records and Detention sections. Furthermore, additional modifications to the detention area are expected to be needed once other DPW related projects are completed.

The Police Department Body Cameras (50703) project has \$1.5 million budgeted in 2024. The funds will provide for the County to continue the body camera program for the members of the Police Department which began in September 2021. This funding will be used to outfit over 150 new officers every year and replace cameras that have exceeded their useful life for over 2,000 existing officers.

Sheriff's Vehicles (51460) contains \$1.5 million in 2024 which will fund the purchasing of new vehicles to reduce operating costs associated with older vehicles. The department plans on purchasing 15 marked SUVs and replacing about 13 marked vans.

The Police Department and other Agencies Bullet Proof Vests (50617) project will receive \$1.3 million in 2024. This project will be used to buy bullet resistant vests for new hires as well as replace

vests for current members as needed. Furthermore, other County agencies will utilize this project for vests which may include the Sheriff’s Department, Probation Department and Fire Marshall.

Police Department Precincts & Auxiliary Precincts Renovation and Modernization (50680) receives \$1.1 million in 2024. This project is designed to address the physical plant of Police Precinct station houses and facilities which are essential to the delivery of police services at the community level. The funding will provide continued repairs to the 2nd Precinct which was badly damaged in a fire and includes demolition and full repair to the Station House as well as the equipment, technology, and furniture.

District Attorney Information Technology Infrastructure (54001) receives \$1.0 million in 2024 and \$2.9 million in the out-years. This project will fund technology needs for the District Attorney's Office. The department has provided a detailed list of anticipated IT equipment upgrades and timelines.

IT Upgrades	2024	2025	2026	2027
Laptops/Desktops	\$100,000	\$170,000	\$170,000	\$100,000
Mobile Devices	10,000	10,000	10,000	10,000
Servers	50,000	50,000	50,000	50,000
Storage Hardware	100,000	50,000	30,000	60,000
Network gear	40,000	30,000	30,000	50,000
Network wiring	100,000	40,000	40,000	40,000
Desktop Scanners	15,000	15,000	15,000	15,000
Printers/Scanners	15,000	15,000	15,000	15,000
Copiers	60,000	60,000	60,000	60,000
Firewalls/APs/Security	80,000	30,000	30,000	120,000
Backup Hardware	120,000	85,000	35,000	200,000
Discovery Cloud- NICE	250,000	260,000	270,000	300,000
UPS	10,000	10,000	10,000	10,000
Azure/Backup cloud/Storage	80,000	90,000	100,000	120,000
Total Funding	\$1,030,000	\$915,000	\$865,000	\$1,150,000

Police Department IT Infrastructure (50698) has a budget of \$1.0 million in 2024 to fund the department’s technology needs. The Information Technology Unit needs to replace and upgrade old and outdated equipment that is no longer supported and poses potential security risks to the department’s network. Such items that need replacement are desktop computers, servers that have exceeded their useful life, outdated vehicle computer terminals and unsupported networking equipment.

Fire Service Academy, Various Improvements (72490) gets \$1.0 million in 2024 which is for continued enhancements. Burn Building Z, L and K improvements are being contemplated.

Office of the District Attorney Office Improvements (54002) will receive \$0.8 million in 2024. This project will allow for renovations of office space, bathrooms, the basement lobby at 272 Old Country Road and the main second floor hallway of 262 Old Country Road.

Police Department Taser (50702) has a budget of \$0.6 million in 2024. This project is for the purchase of Taser devices and supplies for Nassau County Police personnel. The department anticipates ordering 345 tasers in 2024. The out-years usage plans on purchasing 281 tasers in 2025, 437 in 2026 and 1,000 in 2027.

Fire Marshall Fleet Replacement (52029) with an allocation of \$0.5 million in 2024 will fund the replacement of vehicles for their aging fleet. The 2024 vehicles and specific driver titles provided by

the department include three Dodge Durango's for Assistant Chiefs, five Ford F-150's for Fire Investigators and one Firefighter Rehab Response vehicle.

The County proposes \$148.5 million in out-year funding in the CIP for 2025–2027. There are 25 projects receiving monies. The largest three projects in this category in the out-years include the Local Municipality Interoperable Radio System (50696) with \$53.5 million, \$21.0 million for Police Fleet Replacement (50686) and \$17.5 million for Correctional Center Master Plan (51037).

In 2025, the Opioid Treatment Clinic (10040) project will receive non-County funding of \$7.5 million. This project will fund a study to find a location, and eventually fund the construction, of a new County facility to treat people with opioid addictions.

The CIP allots \$6.6 million for Police Department Ambulance Replacement (50619), \$2.2 million annually from 2025 through 2027. The Fire Service Academy Master Plan (72494) budgets \$5.0 million in 2025. Out-year funds are allocated for Sheriff's Vehicles (51460) for \$4.9 million, Police Department Headquarters Renovation (50700) for \$4.8 million and Police Department IT Infrastructure (50698) for \$3.6 million.

In 2027, \$3.0 million is earmarked for Fire Service Academy, Various Improvements (72490), and the following two projects will receive \$2.9 million in funds each from 2025 through 2027 for Police Department Taser (50702) and Police Department Specialty Vehicle Replacement (50622). The plan includes \$2.8 million for Police Department and other Agencies Bullet Proof Vests (50617).

Office of the District Attorney Office Improvements (54002) will receive a total of \$1.9 million in the out-years, \$0.7 million in both 2025 and 2026 and \$0.5 million in 2027. Fire Marshall Fleet Replacement (52029) budgets \$0.5 million in 2025 and 2026 and \$0.6 million in 2027. Police Department Body Cameras (50703) allots \$1.5 million in 2025 and the Police Department Computer Aided Dispatch System (50570) project will receive \$0.6 million annually in 2025 and 2026.

Each of the following projects have a budget of \$0.8 million in the out-years, North Woodmere Park Fire Battalion Training Center Improvements (72495) and Marine Bureau Repower Vessels (50320). Lastly, Hazardous Material Vehicle Replacement (52028) which will replace five hazardous material emergency response vehicles and their necessary equipment over the duration of the project. The new vehicles will be equipped with updated technology, allowing for improved first responder and public safety. According to the department, two High Axle Vehicles will be purchased.

Roads

The Capital Budget for Roads includes \$76.1 million in funding for 2024 across 23 projects. These projects will focus on roadways and road infrastructure needs throughout Nassau County.

Eligible projects under the Roads category may receive funding from the Highway Safety Improvement Program (HSIP). All federal highway funds administered by the State appear on the Transportation Improvement Program, or (TIP). These funding sources include the Surface Transportation Block Grant Program (STBG Large Urban and STBG Flex) and the Congestion Mitigation Air Quality Program (CMAQ), with both typically reimbursing up to 80% of the roadway project cost. Another funding source, the Consolidated Local Street and Highway Improvement Program (CHIPS), is a state funding source whereby individual apportionments to municipalities are calculated annually according to a formula specified from the New York State Highway Law. The County receives up to 100% reimbursement of eligible costs under the CHIPS program from the State.

The Resurfacing Various County Roads (61587) is the largest funded project in this category with a total budget of \$37.0 million in 2024 that includes \$4.0 million in non-County funds. The program 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 the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a state program named CHIPS (Consolidated Highway Improvement Program). The Roads that are expected to be resurfaced are listed below.

- Clinton Road - Garden City - Stewart Avenue to Old Country Road
- Commercial Avenue - Garden City/East Garden City - Garden City Village Line to Quentin Roosevelt Boulevard
- Corporate Drive- East Garden City - Zeckendorf Boulevard to Merrick Avenue
- East Gate Boulevard - East Garden City - Zeckendorf Boulevard to Old Country Road
- Herricks Road - Garden City Park /Mineola/Herricks -1st Street to Shelter Rock Road
- Lakeville Road - Lake Success – Long Island Expressway N Service Road to NY25A
- Park Boulevard (Eisenhower Park) - East Meadow - NY24 to Merrick Avenue
- Quentin Roosevelt Boulevard - Garden City - Charles Lindbergh Boulevard to Stewart Avenue
- South Street - Garden City - Ring Road to Stewart Avenue
- Stewart Avenue – Salisbury - Carman Avenue to Newbridge Road (NY106)
- Uniondale Avenue – Uniondale - Front Street to NY24
- Branch Boulevard – Woodmere - Peninsula Boulevard to North Woodmere Park entrance (Southgate Drive)
- Elmont Road – Elmont - Linden Boulevard to NY24
- Front Street- Hempstead - Hempstead Avenue to Washington Street
- Gardiners Avenue – Levittown - N. Jerusalem Road to Halter Lane
- Hempstead Avenue - Rockville Centre - N. Village Avenue to Southern State Pkwy
- Loring Road - Levittown- N. Jerusalem Road to NY24
- Merrick Avenue- North Merrick- Southern State Pkwy to N. Jerusalem Road
- Rock Hall Road (both legs) – Lawrence - Nassau Expressway (NY878) to Causeway
- Sheriden Boulevard – Inwood - NYC Line to Bayswater Boulevard

The Park Street Drainage Improvements, Atlantic Beach (60045) is budgeted at \$7.4 million for 2024 and consists of Stormwater, traffic, and roadway resurfacing improvements on Beech Street between Nevada Avenue in the City of Long Beach and Yates Avenue in the Village of Atlantic Beach.

The ensuing projects consist of various repairs that will include streetscape beautification, entryway creation, installation and repair of sidewalks, curbs, ADA curb ramps, bulb-outs, drainage structures, tree impacts, roadway resurfacing, replacement of pavement markings, improving pedestrian safety, upgrading traffic signal infrastructures, and other incidental work.

The Merrick Avenue, East Meadow Improvements (61159) project is budgeted at \$7.1 million for 2024, the North Jerusalem Avenue, East Meadow Improvement (61158) and the Grand Avenue Baldwin Phase II (61092) projects are budgeted for \$1.2 million and \$1.9 million respectively.

Round Swamp Road at Quaker Meeting House Road roundabout (62801) budgeted at \$5.7 million in 2024 will fund the construction of a roundabout at the intersection of Round Swamp Road at Quaker Meeting House Road in Farmingdale. This project will construct a roundabout to replace the existing intersection configuration at Round Swamp Road/Quaker Meeting House Road /Thomas Powell Blvd and Bethpage Road. The overall intersection was analyzed, and it was determined that a roundabout is the best solution to improve safety and maintain the traffic operation levels of service while maintaining the aesthetics of the surrounding area.

In 2024, Merrick Road, Bellmore Road Improvements (61126) is budgeted at \$2.0 million to fund safety improvements along Merrick Road in Bellmore and \$2.5 million is allocated for Westbury Avenue, Westbury Road Improvements (61127) to fund street improvements. These projects will consist of typical streetscape type elements to include roadway and stormwater improvements, traffic signal and pedestrian safety improvements, installation of street furniture, lighting and trash or recycling receptacles and incorporation of green and sustainable design features and bus shelters as required. The Nassau Road, Roosevelt Streetscape (61131) project and the Babylon Turnpike, Roosevelt Streetscape (61130) project are allocated \$2.4 million and \$2.0 million in 2024 respectively. The Maple Avenue, Westbury - Streetscape and Traffic Improvements (61133) project will receive \$2.0 million in 2024 and the Union Avenue, Westbury – Streetscape and Traffic Improvements (61132) project funds \$1.5 million in 2024; they are being designed and constructed by the Village of Westbury through an IMA with the County. These projects involve the beautification and resurfacing of Union Avenue and Maple Avenue in Westbury, which includes, but is not limited to, the installation of benches, decorative lighting, trash receptacles, curbs, ADA compliant ramps and sidewalks, driveway aprons, and other pedestrian and traffic safety measures. Bicycle paths and green infrastructures may also need to be investigated. Ways to improve traffic flow and safety will also be investigated.

The Capital Improvement Plan includes \$268.4 million in the out-year CIP to fund 25 projects. The Resurfacing Various County Roads (61587) is the largest project in the out years. The project will receive \$101.0 million of which \$23.0 million in non-County funds from 2025-2027 for reimbursement from HIPS, TIP, and CHIPS as previously mentioned.

The following projects will consist of various repairs that will include streetscape beautification, entryway creation, installation and repair of sidewalks, curbs, ADA curb ramps, bulb-outs, drainage structures, tree impacts, roadway resurfacing, replacement of pavement markings, improve pedestrian safety, upgrade traffic signal infrastructures, and other incidental work. Babylon Turnpike, Roosevelt Streetscape (61130) project with funding of \$17.4 million from 2025-2027 will improve aesthetics. The Merrick Avenue, East Meadow Improvements (61159) project budgeted for \$11.8 million in out-year funding for improvements on Merrick Avenue from Front Street to North Jerusalem Road. Grand Avenue, Baldwin Phase II (61092) project budgeted for a total of \$8.7 million in the out-years which includes \$3.2 million in 2025 and \$5.4 million in 2026. Washington Avenue, Hempstead Streetscape (61150) project budgeted at \$6.5 million in the out-years which includes \$1.3 million in 2025, \$2.0 million in 2026, and \$3.3 million in 2027. Woodfield Road, Lakeview - Streetscape and Traffic Improvements (61134) project is budgeted at \$4.9 million in the out-years. Linden Blvd., Elmont Traffic Safety Improvements and Streetscape (61152) project budgeted at \$4.1 million in the out-years which includes \$1.5 million in 2025 and \$2.6 million in 2026.

Long Beach Road Improvement – Phase II (61139) has out-year funding of \$3.9 million in 2025. This project consists of various improvements to Long Beach Road between Woodland Drive and DeMott Avenue in the Hamlet of South Hempstead and the Village of Rockville Center. The Washington

Avenue, Plainview Improvements (61142) project includes \$2.7 million in 2025 to improve the Washington Avenue area.

The Merrick Road, Wantagh Streetscape Phase II (61155) project is budgeted for \$2.6 million in 2025 and the Merrick Road, Merrick Streetscape Phase II (61156) project is budgeted for \$2.0 million in 2026, and will consist of adding concrete, streetlights, and benches. The Shore Road, Glen Cove - Streetscape and Traffic Calming (61138) project will receive funding of \$0.9 million in 2025; Shore Road, Port Washington Streetscape (61137) project for \$0.5 million in 2025 and \$1.1 million in 2026. The West Broadway Improvements (61143) include \$39.7 million in out-year funding. The Franklin Avenue, Hempstead Streetscape (61151) project with total funding of \$11.4 million in the out-years which includes \$2.3 million in 2025, \$3.4 million in 2026 and \$5.7 million 2027. These projects will fund safety and drainage improvements.

Previously mentioned projects included Merrick Road, Bellmore Road Improvements (61126) which has \$12.5 million in out-year funding. Prospect Avenue, Sea Cliff – Streetscape and Traffic Calming (61135) is an aesthetics improvement project with funding of \$11.5 million in the out-years. Nassau Road, Roosevelt Streetscape (61131) project with a total funding of \$9.5 million, \$3.6 million in 2025 and \$5.9 million in 2026. Park Street Drainage Improvements, Atlantic Beach (60045) project budgeted at \$2.2 million in 2025.

Technology

The 2024 Capital Budget proposes \$10.0 million and includes \$52.6 million in the out-years in technology projects. Technology has two new projects. Fiber Optic Management System (97142) which has a budget of \$0.3 million for a fiber optic system that can efficiently maintain and manage an expanding network size with both underground and overhead fiber cables.

Legislative Chamber Technology Upgrade (97143) is budgeted at \$1.0 million in 2024 to upgrade the technology with state-of-the-art technological improvements to the Peter J. Schmitt Memorial Legislative Chamber. The purpose of this project is to incorporate state-of-the-art technological improvements to better assist the Legislature when complying with its obligations under the Open Meetings Law. These upgrades will include new TV monitors from the ceiling, upgraded microphone systems, live transcription for the live stream meetings broadcast, HDMI connections for monitors and laptops on the Legislative dais, a new camera system, and a new time clock at the back of the chambers to keep track of time for public speakers.

ERP Oracle Financial System (97139) with \$3.3 million budgeted in 2024 will replace the current County financial System, the Nassau Integrated Financial Systems (NIFS), and is expected to span 4 years. The current system cannot produce Governmental Accepted Accounting Principal-compliant financial statements. Statements are produced manually for the County's nearly \$4.0 billion operating budget. In addition, the system has been noted as a continuing material weakness, which means an ineffective system exists that presents a reasonable probability that a material misstatement of the County's financial statements will not be prevented or detected on a timely basis.

This project is currently in the RFP process and proposals were received on October 6th and the responsive proposals that met minimum criteria have advanced to the evaluation stage occurring from October 2023 through January 2024. A selection decision is anticipated in late January or early February 2024. In 2024, capital funding will pay for consultants assisting the County in the final stages of evaluating proposal responses and software demonstrations, contract negotiations with the software provider, labor backcharges for staff involved in the final procurement process stages leading

to selection, as well as the initiation of implementation phase. Lastly, the funding will pay for project management quality assurance consulting services and implementation services by the selected vendor.

The eGovernment (97103) proposes \$1.5 million in 2024 funding. The purpose of this project is to convert outdated websites making an enhanced and user- friendly new website. This update will also supply more applications online to constituents.

The Departmental Technology Equipment Replacement project (97113) budgets \$1.0 million in 2024 to replace outdated and aging equipment for new equipment such as mobile and handheld computing devices which will improve the efficiencies of government. There is a budget of \$1.0 million in 2024 for Network Infrastructure (97119) to implement a new network plan for County buildings and facilities, in hopes to upgrade and install equipment.

The HHS Technology Development and Efficiency Program (97136) project has a budget of \$0.8 million in 2024 to upgrade software and hardware technology at the Department of Health and Human Services. Many of the servers, computers, laptops, and printers that serve over 700 staff members at Health and Human Services have become outdated and needs to be replaced. In addition, some employees will now be using tablets when doing fieldwork which provides tremendous efficiency to their daily tasks.

The out-years of the Capital Improvement Plan for Technology includes \$22.1 million in 2025; \$20.0 million in 2026 and \$10.5 million in 2027.

The ERP Oracle Financial System (97139) has a budget of \$17.0 million in 2025, \$15.1 million in 2026 and \$5.7 million in 2027. Out-year funding will pay for ongoing implementation services, project management quality assurance consulting services and County labor backcharges for staff involved during the software implementation phase. The eGovernment (97103) includes \$1.5 million each year in 2025, 2026 and 2027. The Departmental Technology Equipment Replacement (97113) and the Network Infrastructure (97119) projects both include a recurring \$1.0 in the out-years from 2025 through 2027. The HHS Technology Development and Efficiency Program (97136) includes a budget of \$0.8 million in 2025 and then \$0.6 million in 2026 and 2027.

The Countywide Document Management Program (97126) has a budget of \$0.9 million in the out-years and this project will establish a cost effective program for converting, maintaining, accessing and manipulating important documents generated and stored by the County. The program will provide onsite conversion services for all Nassau County agencies and their existing documents, to create an Enterprise Information System (EIS) to house the documents and serve as the electronic document management system. Server and Equipment Consolidation (97118) includes a total budget of \$0.8 million in the out-years from 2025 through 2027. This project supports an effort to consolidate IT facilities by funding several different programs. This project includes the implementation of new computer blade technology that will allow IT to retire upwards of 120 discrete servers.

Traffic

The Capital Budget allocates \$90.3 million for 34 funded Traffic projects in 2024. There are 1,580 traffic signals, 16,000 traffic signs, 110 traffic management cameras and 360 additional devices countywide over a total of 1,600 lane miles Countywide. The Proposed Budget includes funding for traffic infrastructure and safety needs addressing accessibility and mobility, improvements and

modifications, pavement marking replacements, refurbishment and enhancements, traffic sign replacements, traffic studies, streetscape improvements, and pedestrian safety.

The Capital Budget includes \$0.7 for one new project in 2024, Traffic Asset Inventory (62196). In addition to Traffic Asset Inventory, there are eight additional new projects which are only funded in the out-years. They include:

- Old County Road, Plainview Traffic, Pedestrian and Safety Improvements (62236),
- Woodbury Road, Syosset Traffic, Pedestrian and Safety Improvements (62237),
- Uniondale Avenue, Uniondale Traffic, Pedestrian, Safety and Aesthetic Improvements (62238),
- Lakeview Avenue, Rockville Centre Traffic, Pedestrian, Safety and Aesthetic Improvements (62239),
- Nassau Road, Uniondale Traffic, Pedestrian, Safety and Aesthetic Improvement (62240),
- Fulton Avenue, Hempstead Traffic, Pedestrian, Safety and Aesthetic Improvements (62241),
- Merrick Road, Freeport Traffic, Pedestrian, Safety and Aesthetic Improvements (62242), and
- Greenwich Street, Hempstead Traffic, Pedestrian, Safety and Aesthetic Improvements (62243).

The Traffic Asset Inventory (62196) budgeted for \$0.7 million in 2024 and \$0.4 million in 2025, will map existing traffic infrastructure including signage, guide rail, pavement markings and impact attenuations. It will be used to systematically locate and evaluate infrastructure for compliance with current standards and conditions over the course of its useful service life.

The ongoing projects in 2024 include the following: Traffic Signal Expansion Phase X (62462) which will receive \$11.9 million in funding in 2024 of which \$9.5 million are in non-County funds, and the Merrick Avenue Signal Expansion (62461) budgeted for \$7.1 million in 2024 with \$4.0 million in non-County funds. According to the department, the work entails the total reconstruction of the existing traffic signals along Merrick Avenue between Hempstead Turnpike and Merrick Road.

Traffic Signal Expansion Phase IX (62457) is budgeted for \$6.0 million, which includes \$4.8 million in non-County funding, reconstruction of the existing traffic signals along Long Beach Road from Waukena Avenue to Lincoln Avenue. Traffic signals will include new Americans with Disabilities (ADA) compliant ramps, traffic signal interconnect for coordination of signal timings, countdown pedestrian signal displays and pushbuttons to enhance pedestrian safety. The project is funded with 80% reimbursement from the Federal Highway Administration (FHWA) Transportation Improvement Program.

Traffic Signal Construction & Modification (62017) will receive \$6.5 million in funding for 2024 for the construction and modification of existing and new traffic signals, speed awareness devices, and flashing beacons County-wide on an as needed basis. This is in conformance to the New York State Vehicle and Traffic Law and Manual on Uniform Traffic Control Devices (MUTCD), to safeguard the public in constantly changing traffic conditions.

The following projects focus on traffic, pedestrian and aesthetic improvements for various locations which include Peninsula Boulevard; Hempstead Traffic (62233) budgeted for \$6.5 million in 2024. Brush Hollow Road, Westbury, (62232) funded for \$3.2 million in 2024, and Clinton Avenue and

Hempstead Traffic (62231) funded for \$2.6 million in 2024 are for pedestrian safety measures, decorative lighting, and masonry/stamped concrete.

Traffic Studies (62500) will receive funding of \$5.5 million in 2024 to develop a Crash Analysis prioritization system that will allow for the evaluation of accident rates on all roadways and intersections on County roadways to identify areas with the highest accident rates. Once completed, this system will be used in conjunction with the numerous requests for traffic safety improvement to determine the allocation of resources.

The South Shore Traffic Signal Improvements (62023) is funded for \$5.0 million in 2024. This, work includes the complete reconstruction of all traffic signals on the barrier island of Long Beach from Atlantic Beach to Point Lookout in addition to traffic signals along the south shore of the County that were inundated during superstorm Sandy. The project is 80% reimbursed with Federal Emergency Relief funding.

The Federal Aid Durable Marking Program (62153) will receive \$5.0 million in 2024 which includes \$4.0 million in non-County funding to install new thermoplastic pavement markings at intersections throughout the County. This project includes federal funds administered by the New York State Department of Transportation (NYSDOT) and the New York Metropolitan Transportation Council (NYMTC) via the Transportation Improvement Program (TIP) to pay for 80% of the costs for specific phases.

In 2024, Uncontrolled Crosswalk Safety Improvements (62211) has a budget of \$3.8 million, including \$3.0 million in non-County funding to investigate existing uncontrolled pedestrian crossings on County roadways and design improvements to enhance safety at crosswalks as needed. The project is funded with New York State Department of Transportation (NYSDOT) Governor's Traffic Safety Committee.

Incident Management Phase V (62565) is budgeted for \$3.7 million in funding for 2024 and consists of \$2.6 million in non-County funding for the design and installation of Traffic Surveillance cameras for use by the Traffic Management Center to identify issues that cause vehicular delays. This will increase the ability to monitor roadways, adjust signal timing as needed, and reduce delays.

Baldwin Complete Streets (62900) is set to receive \$3.1 million in non-County funds to focus on an assessment of current traffic volumes, pedestrian activity, accident data and travel lane/intersection geometry along Grand Avenue from Merrick Road to Staton Avenue in the Hamlet of Baldwin. Key Stakeholders, include local residents and business owners. New York State Department of Transportation, and the Town of Hempstead will be engaged as part of the public outreach process. Cuttermill Road Traffic Safety Improvements (62209) allocates \$2.8 million in 2024 for traffic safety improvements along this road.

Baldwin DRI – Merrick Road (62228) is funded for \$2.0 million in 2024 to design and construct roadway and pedestrian safety enhancements along Merrick Road in Baldwin Harrison Avenue and Pershing Boulevard. Improvements will allow for safe circulation between pedestrians, bicyclists, transit riders, and vehicular traffic along the corridor. This project was prioritized by the Baldwin community during the New York State Downtown Revitalization Initiative (DRI) process and has received a grant award of \$1.5 million.

Traffic Calming, and Streetscape, and Safety Improvements projects include Bayville Traffic Calming and Streetscape Improvements (62227) for \$2.5 million for the beautification from Bayville Road to

West Harbor Drive. Brookside Avenue Traffic Calming (62224) will receive funding of \$2.0 million in 2024 to construct traffic safety improvements to improve pedestrian and vehicular safety along the corridor between Sunrise Highway and Seaman Avenue.

Countywide Traffic Signal Timing Program – Phase I (62464) is set to receive \$2.0 million in 2024, to review the impacts of the global pandemic on travel habits based on the need for a Countywide review of existing traffic signal timing along all County roadways.

Hempstead Avenue, Lynbrook Five-Way Intersection (62460) is funded to receive \$1.5 million in 2024 to examine ways to improve the five-way intersection at Hempstead Avenue in Lynbrook. Old Country Road and Round Swamp Road (62230) allocates \$1.4 million for design and construction to provide traffic safety improvements to Old Country Road and Round Swamp Road in Plainview.

Traffic Management Enhancement (62551) with a budget of \$1.3 million involves revitalizing the Signal Management System using the legacy database from NCIT and creating a Traffic Management Application for the public to disseminate real-time traffic information to users based on their geographical location.

Jerusalem Avenue, Uniondale Safety Improvements (62207) will receive funding of \$1.0 million for safety improvements along Jerusalem Avenue in Uniondale. Traffic Calming Improvements (62201) for \$0.9 million is budgeted for studies to improve traffic patterns at various problem areas throughout the county.

The Capital Improvement Plan (CIP) for the out-years contains a total of \$210.9 million in funding from 2025 through 2027 for the Traffic category. A significant portion of the CIP in this category includes out-year funding for the South Shore Traffic Signal Improvements (62023) project set to receive a total of \$47.6 million in funding, \$30.5 million in 2025, \$12.1 million in 2026, and \$5.0 million in 2027. Each year includes non-County funding of \$20.0 million, \$5.0 million, and \$5.0 million respectively.

The Traffic Signal Construction and Modification (62017) project is set to receive \$6.5 million in 2025, 2026 and 2027, respectively, for a total of \$19.5 million. The Traffic Studies (62500) project is budgeted for \$16.5 million in the out-years with a recurring \$5.5 million from 2025 through 2027. The Federal Aid Durable Marking Program (62153) will receive \$7.1 million with \$2.0 million each year in non-County funding from 2025 through 2027.

Traffic calming for the following projects will improve traffic safety, pedestrian and vehicular safety. These projects are funded for Nassau Boulevard (62222) with \$7.5 million budgeted in 2025 and \$5.0 million in 2026. Bellmore Avenue (62225) is set to receive \$6.1 million in 2025 and \$2.6 million in 2026. According to the department, this project will rebuild and upgrade seven existing traffic signals for improved coordination, install four new traffic signals, construct curb bulb-outs at 11 intersections, install speed awareness devices along the corridor, reconfigure the roadway cross section between Cambridge Ave and 9th street to include parking lanes and reduced travel lane widths to calm traffic and roadway resurfacing with new pavement markings.

Traffic Calming Improvements (62201) is budgeted for \$4.9 million in 2025, Lido Beach (62223) has a budget of \$1.5 million in 2025 and Bayville Avenue, and Bayville (62227) is budgeted for \$3.4 million in 2025.

The CIP for the Peninsula Boulevard, Hempstead Traffic (62233) project will receive \$8.1 million in 2025. Merrick Road Signal Head Replacement (62191) project will receive a total of \$8.0 million from 2025 through 2026 for the replacement of all of the existing 8-inch diameter signal lenses with 12-inch diameter signals.

The Jerusalem Avenue, Uniondale Safety Improvements (62207) project is funded for a total of \$8.7 million, \$4.3 million equally in 2025 and 2026. Nassau Road, Uniondale Traffic (62240) is set to receive a total of \$6.0 million, \$0.6 million in 2026 and \$5.4 million in 2027. The Brush Hollow Road, Westbury (62232) project is budgeted to receive \$4.0 million in 2025.

Sheridan Boulevard, Inwood (62226) is funded for a total of \$3.3 million, \$0.3 million in 2025, \$2.0 million in 2026, and \$1.0 million in 2027. Clinton Avenue, Hempstead Traffic (62231) will receive \$3.2 million in 2025. Old Country Road, Plainview (62236), Uniondale Avenue, Uniondale (62238) and Fulton Avenue, Hempstead (62241) projects are all set to receive \$0.3 million in 2025 and \$2.7 million in 2026 respectively.

Woodbury Road, Syosset (62237), Merrick Road, Freeport (62242) and Greenwich Street, Hempstead (62243) will all receive \$0.3 million in 2026 and \$2.7 million in 2027, respectively. Lakeview Avenue, Rockville Centre (62239) will receive \$0.2 million in 2025 and \$1.8 million in 2026. Elmont Road (62202) is budgeted for \$2.7 million in 2025, Old Country Road and Round Swamp Road (62230) is funded for \$2.3 million in 2025, and Baldwin DRI – Merrick Road (62228) is set to receive \$1.0 million in 2025 and 2026 individually.

Roslyn Road, Roslyn Heights Traffic Safety Improvements (62210) is budgeted for \$0.5 million in 2025 and \$1.0 million in 2026. North Central Avenue, Valley Stream (62219) will receive \$0.9 million funding in 2025. Roslyn Road and Old Country Road Traffic Modifications (62208) will receive \$1.2 million in 2025 and \$1.8 million in 2026 to fund traffic modifications on Roslyn Road at Old Country Road.

In 2025, Traffic Signal Expansion Phase XI (62463), and Merrick Avenue Signal Expansion (62461) will receive \$5.0 million and \$1.1 million respectively, to update equipment, cameras and fiber optic communications which will be connected to the County's Traffic Management Center. The Countywide Traffic Signal (62464) is set to receive \$0.8 million annually from 2025 through 2026 for the review of the existing traffic signal timing along all county roadways.

Variable Message Signs (62175) will receive funding of \$4.4 million in 2025 to design and install variable message signs on busy County-owned roads. These messages will be linked to the Traffic Management Center that will enable the release of real-time information to motorists. Finally, Hempstead Avenue Lynbrook Five-Way Intersection (62460) is budgeted for \$1.0 million in 2025.

Transportation

The 2024 Transportation category contains a total of \$6.1 million to fund six existing projects. All the funding is coming from County debt.

The Nassau Hub Transit Initiative (92035) will receive \$2.5 million to build on the findings from the Nassau Hub Alternatives Analysis by providing funds for the final design, construction, and construction oversight for the Nassau Hub Transit Initiative, a new Bus Rapid Transit (BRT) service. The Initial Operating Segment (IOS) will provide rapid bus service to major activity centers between

the Hempstead Transit Center and Roosevelt Field Mall. Final design is still needed for the IOS Phase 2, and the full BRT build-out connecting to the LIRR main line. Final design is the last phase in the Federal Transit Administration's (FTA) project development process that once completed, will allow Nassau County to request Federal funds to help cover construction costs for the full BRT service.

The Nassau County Shared Mobility Management Plan (61144) project is receiving \$1.0 million in funds to review and inventory existing and emerging shared-mobility services, and evaluate infrastructure compatibility and necessary improvements. According to the department, the project seeks to identify opportunities for new and enhanced mobility services that complement and extend the reach of existing transit services, creating new business access opportunities and improving transportation options for residents, workers, students, and visitors, with a particular emphasis on underserved areas and vulnerable communities.

Goals of this project include providing an equitable distribution of resources and assets by improving transportation options for all Nassau County residents, improving transit connectivity and embracing transformative transportation technologies, promoting economic development by way of increasing access to downtowns and activity centers, supporting environmental sustainability by reducing dependence on private automobiles, maximizing the cost effectiveness of capital investments to the transportation network, and maximizing consistency with local and regional transportation plans and goals. Shared mobility opportunities in key areas throughout Nassau County will maximize the synergy between public transportation and economic development, improving quality of life and increasing accessibility by providing alternative and additional means to travel.

The NICE – Grant Match project (91122) will receive \$1.0 million to cover the County's 10% match required for federal and state funding in 2024.

The Capital Improvement Plan includes \$16.8 million in funding for six existing transportation projects from 2025-2027. The existing projects include: NICE – Grant Match (91125) with 2025 funding of \$4.0 million, NICE – Grant Match (91126) with 2026 funding of \$3.7 million, NICE – Grant Match (91127) with 2027 funding of \$4.1 million, and NICE – Grant Match (91128) with 2027 funding of \$4.0 million. The funding for these projects covers the County's required 10% match. Lastly, these projects have no 2024 funding.

Project Highlights (Other than General Capital)

Sewer and Storm Water Resource District

The Proposed 2024 Capital Budget includes \$156.1 million in total funding for 17 Sewer and Storm Water Resource District projects. The Sewer and Storm Water Resource District capital projects are separated into the following three classifications: Collection, Disposal, and Storm Water. The 2024 Proposed Budget allocates \$46.1 million for Collection, \$103.9 million for Disposal, and \$6.1 million for Storm Water. The proposed budget for 2025, 2026, and 2027 anticipate Sewer and Storm Water Resource annual spending of \$124.7 million, \$116.8 million, and \$107.1 million respectively.

Collection

The 2024 Collection category contains a total of \$46.1 million to fund five existing projects and two new projects. The new projects are Sewer Connections in Kings Point and Great Neck Estates (35136) and Sewer Connections in Manhasset (35137). Sewer Connections in Kings Point and Great Neck Estates (35136) has \$0.3 million budgeted in 2024. The project studies sewer connections in Kings

Point and Great Neck Estates. Sewer Connections in Manhasset (35137) is budgeted for \$0.3 million in 2024. The project studies sewer connections in Manhasset.

The Force Mains/Pump Stations Long Beach (35109) has a 2024 budget of \$25.0 million. This project aims to purchase the Long Beach Sewage Treatment Plant, convert it into a pump station, and send the sewage to a County Sewer treatment plant for treatment. According to the department, approximately \$16.6 million of the funding is from Resilient Homes and Communities (RHC), formerly Governor's Office of Storm Recovery (GOSR), which will be direct reimbursement based on proof on incurred cost. The rest will be paid with EFC drawdowns via City of Long Beach, then will be reimbursed from FEMA.

In 2024, the pump station contractor will be installing the new utility power and building the bypass pump station. Then they will be demolishing much of the existing influent pump station so that it can be rebuilt into the new permanent transfer pump station. This involves a new sub and superstructure, an equalization tank, channel grinders, pumps, electrical work, HVAC, emergency power facilities, site restoration, and fencing etc. The Force Main contractor will be prepping the various worksites along the route of the Force Main through Hempstead Bay and will likely start the drilling for the marine section and the utility relocations required. Overall, they have approximately 15,000 feet of pipeline to install.

The SD2 Interceptor Corrosion Survey & Rehabilitation (30051) has \$10.0 million budgeted in 2024. The project evaluates, repairs, rehabilitates, and identifies any structural deficiencies to the interceptor sewers in Disposal District II. The interceptor sewers include pipes greater than 18 inches in diameter. The goal of this project is to line 1.0% to 2.0% of the County's interceptor sewers per year and to replace interceptors that are too poor to line.

The Lateral Sewer Repair (35101) is budgeted for \$10.0 million in 2024. This is a four-year program to evaluate, repair, and rehabilitate approximately five miles of small diameter sanitary sewers, for the protection of ground water from domestic sewage and industrial wastes. According to the department, Nassau County owns and maintains over 3,000 miles of sewer pipe, approximately half of which is approaching the end of its useful life. Recently, sewer pipes have experienced breakages that require expensive emergency repairs. For example, five breaks between April and August 2023 are expected to cost the County over \$7.0 million to repair. The budget of \$10.0 million per year does not include emergency breaks, but rather, the more affordable sewer lining. Sewer lining includes the installation of an internal, High-Density Polyethylene (HDPE) liner, that significantly increases the lifespan of sewers. The goal of this project is to line 1.0% to 2.0% of the County's sewers per year, which is expected to cost \$10.0 million to \$30.0 million per year. However, if sewer pipes continue to fail, then the emergency repairs will be funded through this (35101) funding source.

The CIP includes \$102.5 million for five projects from 2025-2027. The projects and the out-year budgets for 2025-2027 are: SD2 Interceptor Corrosion Survey & Rehabilitation (30051) budgeted at \$30.0 million, Lateral Sewer Repair (35101) at \$30.0 million, Force Mains/Pump Stations Long Beach (35109) at \$35.0 million, Collection System Infiltration and Inflow (35135) at \$6.0 million, and SSW Motorized Equipment Replacement (98041) at \$1.5 million.

The Collection System Infiltration and Inflow (35135) will evaluate the South Shore Water Reclamation Facility (WRF) and Cedar Creek Water Pollution Control Plant (WPCP) wastewater collection systems for infiltration and inflow. The goal of this study is the implementation and construction of infiltration and inflow reduction measures. The County is under a consent order with

New York State Department of Environmental Conservation (DEC) to perform an Inflow and Infiltration (I/I) Sanitary Sewer Evaluation Study (SSES) of the South Shore WRF and Cedar Creek WPCP sewer collection systems. An initial study was performed by a professional engineering firm and determined that, in order to perform the I/I SSES of this vast system properly, then a significant amount of flow monitoring, data collection, and manhole inspections will need to be performed. Cost for the I/I SSES is expected to be \$3.5 million to \$4.5 million. The project also funds urgent repairs discovered during the I/I SSES study.

SSW Motorized Equipment Replacement (98041) has a funding of \$0.5 million each year from 2025-2027. This project is a capital equipment replacement program for the Bay Park Sewage Treatment and the Cedar Creek Water Pollution Control Plants. Based on age, mileage and recommended factors for equipment replacement by the American Public Works Association, various equipment used by DPW must be replaced. Examples of equipment to be replaced are sewer rodders, flush trucks, pick-up trucks, vans, heavy trucks, snow plows, sanders, front-end loaders, compressors, cranes, and generators.

Disposal

The 2024 Capital Budget Disposal category contains a total budget of \$103.9 million to fund five projects. Wastewater Facilities Security Improvements (35117) has a 2024 budget of \$3.6 million, Countywide Collection and Disposal System Upgrades (35130) at \$5.8 million, Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) with a budget of \$90.0 million, and Cedar Creek Equipment Replacement (3C067) budgeted for \$4.0 million.

The funds for the largest project in 2024, with 86.7% of the total budget, the Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) will be used to rehabilitate the Bay Park Sewage Treatment Plant outfall distribution structure and pipeline located in Reynolds Channel. Recent investigations by County personnel have determined that the concrete distribution structure has deteriorated to a strength substantially below its design strength. Additionally, due to an apparent obstruction of the tide gate, the tidal pumps are operating excessively resulting in accelerated wearing of mechanical components and increased energy and maintenance costs. According to DPW, in 2024 it plans to complete microtunnels from South Shore to Sunrise Hwy, and from Sunrise Hwy to Cedar Creek. Also, work includes finish restoration and final testing of the slip-lined segment of the Force Main along Sunrise Hwy. Lastly, the department will continue work on the Bay Park Effluent Diversion Pump Station, and the Cedar Creek Receiving Station/Standpipe.

The second largest funded project in 2024, the Countywide Collection and Disposal System Upgrades (35130) project consists of capital maintenance items associated with the work identified by our third-party operator, Suez. It will fund improvements to the Countywide collection and disposal systems that are smaller in scope, and as such, do not warrant their own capital project. According to the department, this funding will be used to address Capital maintenance events as they arise for collection and disposal systems across the County. There is no planned work and work will be performed on an as-needed basis.

The Cedar Creek Equipment Replacement (3C067) replaces and upgrades various systems and equipment at the Cedar Creek Water Pollution Control Plant in Wantagh. Major upcoming projects include improvements to the electrical distribution system, final settling tank replacements, and main sewage pumping system. Rehabilitation and improvements to these facilities is necessary to maintain proper operation of the Cedar Creek Plant in a safe and orderly manner and assure compliance with regulatory requirements.

The Wastewater Facilities Security Improvements (35117) project will provide the necessary improvements to the overall infrastructure security at plant and pump stations throughout the County. Three Supervisory Control and Data Acquisition (SCADA) projects have been initiated and will be installed at wastewater treatment facilities throughout Nassau County, including Cedar Creek WPCP, South Shore WRF, and Glen Cove WWTP. SCADA is the master data gathering and system control computer at each of the wastewater treatment facilities. The SCADA Systems will be the technology controlling the automation of the wastewater infrastructure. The advanced technology afforded by SCADA will reduce time needed to perform routine tasks, and therefore should reduce operation and maintenance (O&M) costs.

The Capital Plan provides \$206.9 million from 2025-2027 to fund seven projects. The projects and the out-year budgeted amounts for the 2025-2027 period are as follows: Bay Park & Cedar Creek Digester Rehabilitation (35100) budgeted at \$34.0 million, Wastewater Facilities Improvements (35114) at \$42.0 million, Wastewater Facilities Security Improvements (35117) at \$1.6 million, Countywide Collection and Disposal System Upgrades (35130) at \$15.3 million, Hempstead Bay Hassock Restoration (35134) at \$7.0 million, Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) at \$30.0 million, and Cedar Creek Equipment Replacement (3C067) at \$77.0 million. Out-year work to be performed in the Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) project include: completing all construction from 2024, all testing and commissioning in 2025, and O&M finalization, final inspection/acceptance, and project closeout activities in 2026.

The Bay Park & Cedar Creek Digester Rehabilitation (35100) focuses on cleaning the existing anaerobic digesters at the Bay Park Sewage Treatment Plant and the cleaning and rehabilitation of the existing anaerobic digesters and their associated digester control building at the Cedar Creek Water Pollution Control Plant. The Wastewater Facilities Improvements (35114) will be used for improvements and upgrades to wastewater facilities, including sludge dewatering improvements, the replacement of the marine bulkhead, and preliminary treatment improvements. According to the department, some of the projects that expected to take place are the South Shore WRF Various Improvements and the Manhasset Garage Sewer Hookup.

The Hempstead Bay Hassock Restoration (35134) project will remove derelict structures associated with the Bay Park sludge dock and restore these disturbed areas and wetlands. According to the department, Nassau County will implement marsh island restoration on South Black Banks Hassock and Pearsalls Hassock. Approximately 24,237 square feet of historic mosquito ditches on South Black Banks Hassock will be filled with appropriate material including clean, upland fill and coir logs. Ditches will be excavated to restore tidal flow to pools of standing water on the hassock. Approximately 1,883 cubic feet of material excavated from the channels will be used to fill the existing mosquito ditches.

Nassau County will also remove remnants from a decommissioned wastewater treatment plant on Pearsalls Hassock, including sludge tanks, the pump control structure, pump vault and fencing. The area will be graded with clean, upland fill and vegetated with native, salt-tolerant vegetation. The existing dock on-site will also be removed in its entirety. Re-grading of the shoreline to reflect a more natural slope is proposed to stabilize the area from further erosion.

Storm Water

The 2024 Storm Water category contains a total of \$6.1 million to fund five projects. The Drainage Assessment Master Plan (60065) is budgeted at \$2.5 million in non-County funding. The project aims to address the issues that lie within the County drainage infrastructure. According to the department, the project is on hold as it looks at opportunities to get outside funds. There was anticipation that these funds would be available through the Infrastructure Law. The Drainage Stream Corridors Reconstruction (82001) project is budgeted for \$2.0 million in 2024. This project will initiate a program to reconstruct the County's 27 miles of drainage stream corridors. The implementation of this work will reduce the County's liability due to erosion and flooding on private properties, reduction in mosquito breeding areas, and facilitate normal maintenance. According to the Department, the work that is to be performed include:

- Immediate corrective measures at various locations including emergency/urgent drainage repairs such as pipe, drainage structure failures in roadway, roadway wash outs, and slope washouts and/or erosion, sinkholes, flood mitigation, and other incidental work, as necessary due to unforeseen inclement weather situations.
- Emergency Drainage Repair - Pipe Lining at 55 Irma Ave.
- Grove Court (Village of East Hills) Retaining wall repair.
- Drain Stone Stabilization near headwall on Clint Road at Cutter Mill.
- Embankment Stabilization and Restoration at end of Inwood Road Village of Manorhaven.
- Bulkhead Replacement at Merokee Pond Northwest Channel Bellmore, Merrick.

The Implementation of Storm Water Management Program (82010), with a budget of \$1.0 million, aims to develop and implement a Storm Water Management Program (SWMP). This project will allow the County to implement various best management practices over the initial five-year permit cycle for the six minimum control measures outlined in the County's SWMP.

The Plan includes \$39.2 million in funding for seven projects from 2025-2027. The projects include: The North Village Avenue, Rockville Centre (60053) at \$7.2 million, Drainage Assessment Master Plan (60065) with out-year funding of \$7.5 million, Brookside Creek (80020) at \$2.0 million, Drainage Stream Corridors Reconstruction (82001) at \$6.0 million, Implementation of Storm Water Management Program (82010) at \$3.0 million, and Bayville Avenue, Bayville Road and Drainage Improvements (82022) at \$12.0 million.

The North Village Avenue, Rockville Centre (60053) project is for the rehabilitation and replacement of the concrete reinforced pipe which runs along North Village Ave due to root infiltration and pipe separation. The Brookside Creek (80020) project aims to study environmental conditions associated with Brookside Creek and maintain solutions. Lastly, the Bayville Avenue, Bayville Road and Drainage Improvements (82022) incorporates drainage design and construction improvements to mitigate flooding. The scope of work involves a comprehensive drainage study of the existing drainage structures and tributary area for capacity and structural integrity and the resurfacing of Bayville Avenue within the project limits to extend its service life, provide smooth ridership and comfort to motorists, construction of ADA compliant ramps, utility relocations and coordination, and other pedestrian and traffic safety measures. This project is currently being delayed by the Department of Environmental Conservation (DEC) permitting requirements.