

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

**Review of the
Proposed 2025 Capital Budget
and
2026-2028 Out-Year
Capital Improvement Plan**



Maurice Chalmers,
Director, Office of Legislative
Budget Review

MAURICE CHALMERS
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Inter-Departmental Memo

To: Hon. Howard J. Kopel, Presiding Officer
Hon. Delia DeRiggi-Whitton, 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", enclosed in a blue circular scribble.

Date: November 19, 2024

Re: 2025 Capital Budget and 2026-2028 Out-Year Capital Improvement Plan

The Office of Legislative Budget Review (OLBR) has enclosed an overview of the proposed 2025 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 from 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, the Proposed 2025 Capital Budgets and 2026-2028 out-year Capital Improvement Plans (CIP) and summarized the findings in this report which includes an analysis of the economic impact of the Proposed Capital Plan. Since the 2024 data is budgeted with zeros, the report will focus on the historical capital spending by category, the proposed spending in 2025 and the out-years. The table below depicts the proposed spending in the plan.

Table 1

Proposed 2025-2028 Capital Improvement Plan Spending by Category (\$ in millions)				
Category	2025	2026	2027	2028
Number of Projects	208	205	166	137
General Capital	\$460.3	\$538.8	\$420.3	\$283.2
Sewer and Storm Water Resource District	207.9	118.7	109.1	102.4
Total	\$668.3	\$657.5	\$529.4	\$385.5

As reflected in the table above, the Budget contains \$668.3 million in total funding for 208 projects in 2025. The 2025 Capital Budget funding of \$668.3 million includes \$55.9 million to address the needs of the County Buildings, \$65.7 million for Education, \$12.6 million for Equipment, \$37.9 million on critical Infrastructure, \$35.7 million in Parks, \$82.6 million for Public Safety, \$74.0 million on Roads, \$19.8 million in Technology, \$69.1 million for Traffic and \$7.1 million for Transportation. Sewer and Storm Water Resource District projects total \$207.9 million. The County anticipates spending \$1,572.4 million from all sources on all projects in the out-years. The details are captured below in Table 2.

Table 2

Proposed 2025-2028 Capital Improvement Plan Spending by Category Detail					
Main	Categories	2025	2026	2027	2028
General Capital	Buildings	55.9	112.2	44.8	36.5
	Education	65.7	56.3	59.0	57.0
	Equipment	12.6	10.7	11.0	10.6
	Infrastructure	37.9	58.4	85.4	54.2
	Parks	35.7	25.4	14.7	10.3
	Property	0.0	0.0	0.0	0.0
	Public Safety	82.6	73.2	56.5	44.8
	Roads	74.0	98.3	90.4	34.5
	Technology	19.8	23.3	16.1	7.6
	Traffic	69.1	75.4	38.6	19.3
	Transportation	7.1	5.7	3.7	8.4
General Capital Total		460.3	538.8	420.3	283.2
Sewer and Storm Water Resource Dis	Collection	49.0	47.5	27.5	27.6
	Disposal	145.4	56.7	63.7	66.6
	Storm Water	13.6	14.6	17.9	8.3
Sewer and Storm Water Resource District Total		207.9	118.7	109.1	102.4
Capital Plan Grand Total		668.3	657.5	529.4	385.5

Approximately 13.5% of the total \$668.3 million in funding in the 2025 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) for the transport of effluent that was treated at the Bay Park Sewage Treatment Plant (BPSTP) to Reynolds Canal.

The following projects have the next largest allocation amounts, \$37.0 million for Resurfacing Various County Roads (61587), \$34.3 million for the Family & Matrimonial Court (90632), \$33.3 million for Wastewater Facilities Improvements (35114) and \$29.7 million for Local Municipality Interoperable Radio System (50696).

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

Five Year Actual Capital Improvements Spending (in millions)							
	2019	2020	2021	2022	2023	5 Yr Total	% of Total
Building Improvements	\$14.5	\$10.2	\$27.4	\$48.6	\$45.7	\$146.4	9.6%
Equipment	6.4	2.5	6.3	3.8	6.2	25.2	1.7%
Infrastructure and Community Development	7.2	7.9	38.4	32.9	30.6	117.0	7.7%
IT / Technology	7.8	7.3	2.7	4.9	2.7	25.4	1.7%
Parks	3.4	7.9	5.6	4.8	14.5	36.2	2.4%
Public Safety	35.7	26.4	23.3	19.2	24.2	128.8	8.5%
Roads	43.2	48.4	61.5	48.0	43.2	244.3	16.0%
Traffic	12.7	9.4	19.3	16.6	14.6	72.6	4.8%
Transportation	1.0	2.0	4.4	2.5	1.3	11.2	0.7%
General Capital Total	131.9	122.0	188.9	181.3	182.9	807.0	53.0%
Building Consolidation Program	0.1	0.4	0.3	0.0	0.0	0.8	0.1%
Sewers & Storm Water Improvements	81.2	75.4	194.3	200.6	160.8	712.3	46.7%
Open Space Property Purchases	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Bond Act	0.3	1.5	1.6	0.2	0.0	3.6	0.2%
Total Capital Improvements	\$213.5	\$199.3	\$385.1	\$382.1	\$343.7	\$1,523.7	100.0%

Source: Comptroller's Annual Comprehensive Financial Reports

Over the past five years a total of \$1,523.7 million has been spent by the County, including the Sewer and Storm Water Resource District, on capital improvements.

Planned 2025-2028 Capital Spending

Out of the proposed \$668.3 million in 2025 spending, \$549.6 million will be debt funded and \$118.6 million will be derived from non-County sources. Table 4 details the anticipated **County** debt issuance by category that is built into the proposed 2025 Capital Budget and 2026-2028 out-year CIP. Table 4 also displays, the capital debt spending that was included in the 2025-2028 Multi-Year Financial Plan (MYP).

Table 4

2025 to 2028 Proposed Capital Plan Debt Issuance Assumptions					
(in millions)					
Main	2025 Debt	2026 Debt	2027 Debt	2028 Debt	Total
Building Consolidation Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Environmental Bond Act	0.0	0.0	0.0	0.0	0.0
General Capital	375.5	472.3	356.4	219.3	1,423.6
Sewer and Storm Water Resource District	174.1	84.2	101.6	94.9	454.8
Capital Plan Grand Total	549.6	556.5	458.0	314.2	1,878.4
2025-2028 Multi-Year Financial Plan (MYP)	200.0	200.0	200.0	200.0	800.0
Variance (MYP - Capital Plan)	(349.6)	(356.5)	(258.0)	(114.2)	(1,078.4)

Table 4 illustrates the total annual County debt costs associated with the \$1.9 billion in the proposed 2025 to 2028 capital debt spending. As seen above, there is a disconnect between the CIP plan proposal and the 2025 to 2028 Multi-Year Financial Plan (MYP) presented by the Administration during the budget process which had assumed \$800.0 million in 2025 to 2028 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 as well as using other funds due to the County’s strong cash position.

The Administration intends to borrow the \$90.0 million of General/Sewer Improvement Bonds and \$95.0 million in financing through the Environmental Facilities Corp (EFC), for a total of \$185.0 million borrowing that was included in the MYP at the end of **FY 24** and will become available for FY 25. When the \$185.0 million and the \$200.0 million are combined for a total of \$385.0 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, the Administration and DPW will continue to work together to address any potential shortfall between capital spending and projected borrowing.

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 \$549.6 million in 2025, \$556.5 million in 2026, \$458.0 million in 2027, and \$314.2 million in 2028. 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

2025 to 2028 Proposed County Capital Bonding Estimated Annual Debt Service Costs, in millions				
Year	Principal	10 Years	15 Years	20 Years
2025	549.6	71.2	53.0	44.1
2026	556.5	72.1	53.6	44.7
2027	458.0	59.3	44.1	36.8
2028	314.2	40.7	30.3	25.2
Total All	1,878.4	243.3	181.0	150.7

The proposed 2025 Capital Budget includes 17 new projects which are specified in Table 6. Highlights include the Cradle of Aviation Museum Improvements (41895), a new fiber optic system for Traffic Management (97142) and upgrades to the technology in the Legislative Chambers (97143).

Table 6

2025 New Projects with all Funding Sources (in millions)				
Category	Project	Project Title	2025	2026-2028
Buildings	90408	County Wide Renovation Relocation Projects	\$0.3	\$0.8
Buildings	92051	County Office Consolidation and Improvement	0.0	75.0
Infrastructure	66052	Safe Streets For All	0.6	0.0
Infrastructure	66311	Wall of Tears Memorial	0.4	0.0
Infrastructure	91093	Countywide Comprehensive Master Plan	1.0	0.0
Parks	41895	Cradle of Aviation Museum Improvements	10.0	0.0
Parks	41898	Field Turf Improvements, Hicksville Soccer Field	0.3	0.5
Parks	41899	Pickleball Courts at Pelini Park	0.3	0.3
Public Safety	52033	Public Safety Center Fire Marshal Vehicle Garage Maintenance/Improvements	0.1	0.2
Roads	60064	Floral Park Drainage Improvements	0.8	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	62237	Woodbury Road, Syosset Traffic, Pedestrian and Safety Improvements	0.3	2.7
Traffic	62467	Traffic Data Collection Stations	0.8	0.5
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			\$17.0	\$80.2

The proposed 2025 Capital Budget includes funding of \$17.0 million for the new projects. The out-year spending, occurring in 2026-2028, is \$80.2 million. The majority of the funding for new projects results mostly from the County Office Consolidation and Improvements (92051) in buildings with \$75.0 million in out-year spending. 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 2025 Capital Budget projects with County debt of \$1.0 million or higher. Furthermore, although not shown in the table, the Proposed 2025 Capital Budget has 25 projects receiving \$1.0 million, or greater, in non-County funds.

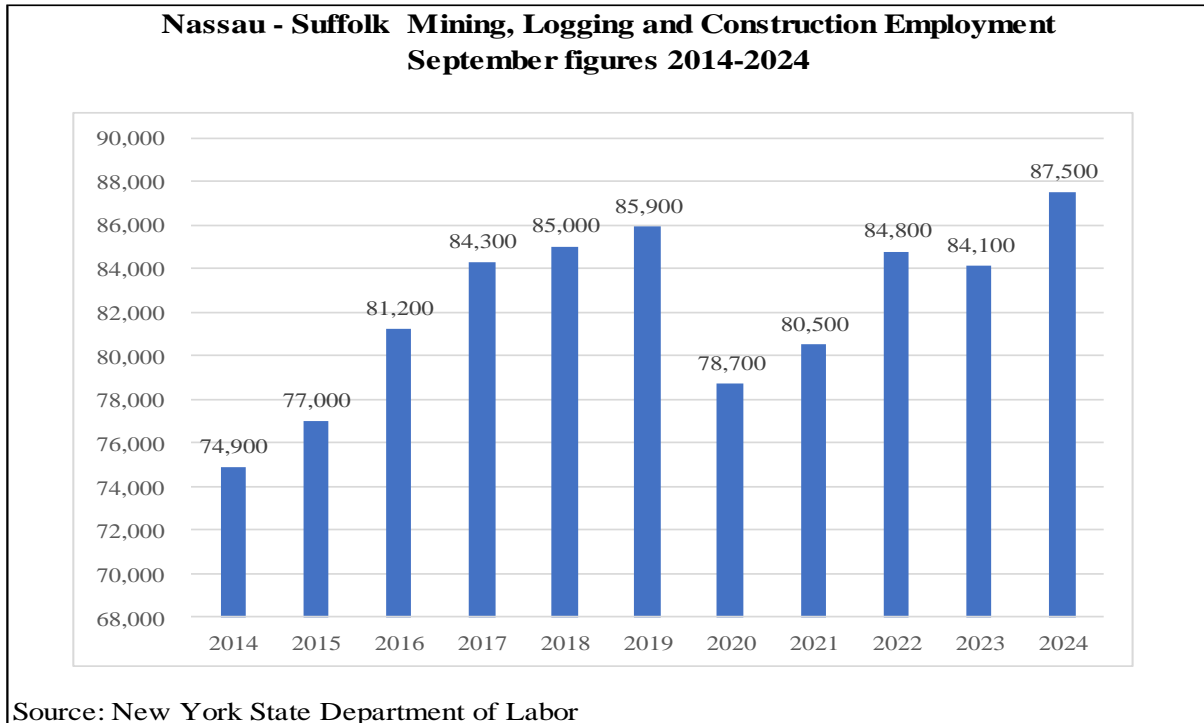
Table 7

Category	Project Number	Project Title	2025 County Debt
Disposal	3B116	Bay Park Outfall District Structure Pipeline Rehabilitation	\$90.0
Buildings	90632	Family & Matrimonial Court	34.3
Disposal	35114	Wastewater Facilities Improvements	33.3
Public Safety	50696	Local Municipality Interoperable Radio System	29.7
Roads	61587	Resurfacing Various County Roads	28.0
Infrastructure	63029	Bridge Rehabilitation Program	15.0
Technology	97139	ERP Financial System	13.1
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
Disposal	35130	Countywide Collection and Disposal System Upgrades	10.0
Roads	61157	Clinton Road Rehabilitation	8.6
Education	70088	NCC Cluster Modernization	7.5
Public Safety	50686	Police Fleet Replacement	7.5
Traffic	62233	Peninsula Boulevard, Hempstead Traffic, Pedestrian and Aesthetic Improvements	6.5
Traffic	62153	Federal Aid Durable Marking Program	6.0
Infrastructure	99206	Various County Projects	5.7
Roads	62801	Round Swamp Road at Quaker Meeting House Road Roundabout	5.7
Traffic	62457	Traffic Signal Expansion Phase IX	5.6
Education	70103	NCC Various Facility Upgrades	5.0
Parks	41895	Cradle of Aviation Museum 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
Transportation	92035	Nassau Hub Transit Initiative	4.5
Buildings	90618	Various County Buildings Roof Renovation	4.3
Parks	41869	Various Park Improvements	4.1
Buildings	90400	Various County Facilities - General Construction	4.1
Education	70089	NCC Space Consolidation	4.0
Education	70106	NCC Academic Department Renovations	4.0
Disposal	35100	Bay Park & Cedar Creek Digester Rehabilitation	4.0
Disposal	3C067	Cedar Creek Equipment Replacement	4.0
Roads	61139	Long Beach Road Improvements - Phase II	3.9
Traffic	62462	Traffic Signal Expansion Phase X	3.9
Disposal	35117	Wastewater Facilities Security Improvements	3.6
Equipment	98060	Road Maintenance Equipment Replacement	3.5
Public Safety	72490	Fire Service Academy, Various Improvements	3.5
Public Safety	50622	Police Department Specialty Vehicle Replacement	3.3
Equipment	98092	Snow Removal Truck Replacement	3.1
Public Safety	50619	Police Department Ambulance Replacement	3.0
Public Safety	98130	Countywide Radio System	3.0
Roads	61141	Rockaway Avenue, Garden City, Road Reconfiguration	3.0
Storm Water	82008	Rehabilitation of Storm Water Basins	3.0
Parks	41009	Polaris Field Upgrades	2.8
Public Safety	50700	Police Department Headquarters Renovation	2.8
Traffic	62202	Elmont Road Traffic Safety Improvements and Streetscape	2.7
Traffic	62461	Merrick Avenue Signal Expansion	2.7
Parks	41892	West Hempstead PAL Rink Restoration	2.5
Public Safety	50698	Police Department IT Infrastructure	2.5
Traffic	62227	Bayville Avenue/Horse Hollow Road, Bayville Traffic Calming and Streetscape Improvements	2.5
Buildings	90402	Various County Facilities - HVAC Construction	2.0
Buildings	90404	Various County Facilities - Fire Alarm/Protection and Security Systems	2.0
Buildings	90611	Various County Court Facilities Renovation	2.0

Category	Project Number	Project Title	2025 County Debt
Infrastructure	90059	Nassau County Supreme Court Loading Dock Underpass	2.0
Parks	41420	Roslyn Grist Mill Restoration	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	61133	Maple Avenue, Westbury - Streetscape and Traffic Improvements	2.0
Storm Water	82020	Drainage Stream Corridors Reconstruction Phase II	2.0
Education	70096	NCC Infrastructure and Master Plan	1.8
Education	70120	NCC Emergency Ramp/Tunnel Repair	1.8
Education	70071	NCC Sports Fields and Physical Education Facility Renovation	1.5
Education	70101	NCC IT Infrastructure and Equipment Upgrades	1.5
Education	70102	NCC Various Security Upgrades	1.5
Parks	41826	Various Parks Preserve Buildings Rehabilitation	1.5
Parks	41861	Various County Park Buildings - Infrastructure Improvements	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
Public Safety	50617	Police Department and other Agencies Bullet Proof Vests	1.4
Traffic	62230	Old Country Road and Round Swamp Road, Plainview Traffic Safety Improvements	1.4
Equipment	11511	Health Department Equipment Replacement	1.4
Equipment	14009	Medical Examiner Morgue Equipment	1.3
Traffic	62551	Traffic Management Enhancement	1.3
Roads	61135	Prospect Avenue, Sea Cliff Traffic, Pedestrian, Safety and Streetscape Improvements	1.2
Roads	61101	Uniondale Avenue/Front Street Improvements	1.2
Public Safety	50702	Police Department Taser	1.1
Roads	61092	Grand Avenue, Baldwin Phase II	1.1
Public Safety	50680	Police Department Precincts & Auxiliary Precincts Renovation and Modernization	1.1
Buildings	90403	Various County Facilities - Plumbing Construction	1.0
Buildings	90407	Various County Facilities - Elevators	1.0
Education	70074	NCC Rehabilitation Water Damaged Buildings Phase I	1.0
Education	70108	NCC ADA Compliance	1.0
Equipment	98349	Countywide Equipment Acquisition or Replacement Program	1.0
Parks	41855	Parks Equipment Replacement	1.0
Parks	41893	Historic Kellogg House Rehabilitation	1.0
Public Safety	72494	Fire Service Academy Master Plan	1.0
Roads	60045	Park Street Drainage Improvements, Atlantic Beach	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	62207	Jerusalem Avenue, Uniondale Safety Improvements	1.0
Traffic	62500	Traffic Studies	1.0
Transportation	91122	NICE - Grant Match	1.0
Storm Water	82010	Implementation of Storm Water Management Program	1.0
Total			\$511.4

Chart 1 provides the historical number of construction jobs on Long Island annually for each September since 2014.

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, rose by 4.0% to 87,500 individuals employed, compared to the same period in 2023. The chart above shows that September reflected an increase year-over-year after an annual decrease in the prior year. Additionally, the Long Island Jobless rate fell to 2.9% in September 2024 compared to 3.3% in September 2023.¹

The Associated General Contractors (AGCA) of America workforce survey found 94.0% of construction firms have open positions for craft workers and 85.0% for salaried workers they are trying to fill. The Association also noted that 54.0% of firms reported that projects were delayed due to labor shortages and 80.0% of respondents report at least one project has been canceled, postponed, or scaled back. In the past year, more than half of the responding firms increased base pay by a higher percentage than the prior year. 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 2024 which was released in January, showed that 64.0% of respondents are concerned with rising interest rates and financing cost, 62.0% are concerned about an economic slowdown/recession, 56.0% are concerned about the insufficient supply of workers and 54.0% are concerned that material costs will continue to rise.² Unfortunately, all of these concerns seem to be materializing.

¹ State Labor Department Releases Preliminary September 2024 Area Unemployment Rates, The New York State Department of Labor, October 22, 2024.

² The 2024 Construction Hiring and Business Outlook, The Associated General Contractors of America, January 4, 2024.

Dodge, Data & Analytics reported that total construction starts declined 6.0% in September and are up 2.0% year-to-date.³ The report states that “September’s rate cut was just the first step in unwinding a period of high rates and several more cuts will be needed to start moving construction projects through the planning process to start. More consistent growth in construction starts should begin to materialize early in the new year.” Additionally, the dollar value of construction starts has increased from \$832.5 billion in the same period in 2023 to \$851.8 billion in 2024.

The construction industry is typically one of the most economically sensitive industries and is a great indicator of the direction the economy is heading.

Economic Impact

Table 8

Proposed 2025 Capital Spending (in millions)			
Category	Planning & Design	Construction	Total
Buildings	\$0.3	\$55.6	\$55.9
Collection	10.2	38.3	48.5
Disposal	27.5	113.9	141.4
Education	11.4	48.3	59.7
Equipment	0.0	0.0	0.0
Infrastructure	9.6	28.3	37.9
Parks	6.2	28.5	34.7
Public Safety	10.5	41.6	52.1
Roads	15.3	58.8	74.0
Storm Water	6.0	7.6	13.6
Technology	0.0	0.0	0.0
Traffic	21.3	46.1	67.5
Transportation	4.7	0.0	4.7
Grand Total	\$122.9	\$466.9	\$589.9

A review of the proposed 2025 Capital Budget includes \$589.9 million in **labor intensive capital spending**. The Department of Public Works (DPW) extracted, from the proposed 2025 Capital Budget, the allocation of the planning & design and construction spending for each project. 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. Table 8 above, itemizes this spending by category and type.

OLBR used the US Bureau of Economic Analysis Regional Input-Output Modeling System (RIMS II) Type I multipliers to determine the economic impact of the proposed labor-intensive spending. RIMS II Type I Construction multipliers and Professional, Scientific and Technical Services multipliers for the Nassau-Suffolk region were applied to the 2025 Construction and Planning & Design spending totals respectively, the result of this application is shown in Table 9. RIMS II Type I multipliers factor in discounts for the portion of spending that will likely occur outside of Nassau County, therefore, no further discounting was necessary.

³ Construction Starts slip 6% in september, The Dodge Construction Network, October 17, 2024.

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

Table 9 is based off of the RIMS Modeling System, and shows four columns detailing the estimated change in output, earnings, value added and employment. The output column represents the value of goods and services produced in Nassau County as a result of the anticipated 2025 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 2025 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 2025 Capital Spending Output, Earnings & Value Added				
(in millions)				
Industry	Increased Output	Increased Earnings	Value Added	New Employment
Planning and Design Spending	\$159.5	\$63.8	\$103.7	742
Construction Spending	652.7	204.8	350.0	2,995
Total	\$812.1	\$268.6	\$453.8	3,737

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 742 new jobs. This equates to 19.9% of the total jobs expected to be generated from the proposed 2025 capital budget. The majority of the newly created jobs will occur from the proposed construction spending. The construction spending is projected to create approximately 2,995 new jobs.

Furthermore, Table 10 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 different scenarios assuming 25% to 75% of the increased earnings are spent on taxable goods and/or services, the 2025 proposed Capital spending could generate between \$2.9 and \$8.6 million in County sales tax receipts.

Table 10

Increased Earnings Potential Impact on County Sales Tax Receipts (in millions)			
% Of Expected Earnings Increase	Earnings Increase	Potential Sales Tax Increase	
75%	\$201.5	\$8.6	
50%	134.3	5.7	
25%	67.2	2.9	

The above table details the 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 2024 to be \$2.1 billion, detailed in Table 11.

Table 11

Summary of Bonds Authorized But Unissued as of March 31, 2024 (in thousands)	
Categories	Total Authorized Unissued Amount
Community College	\$42,415
Information Technology	20,287
Infrastructure	581,777
Land Acquisition	11,725
Parks & Recreation	55,805
Public Safety	226,730
Sewer & Storm Water	1,169,210
Property Tax Refunds & Other Judgements & Settlements	31,196
Total	2,139,145
*figures are in thousands	
** data source is 2024 Series A Bonds OS (Official Statement) Dated 5-29-2024	

2025 Capital Budget

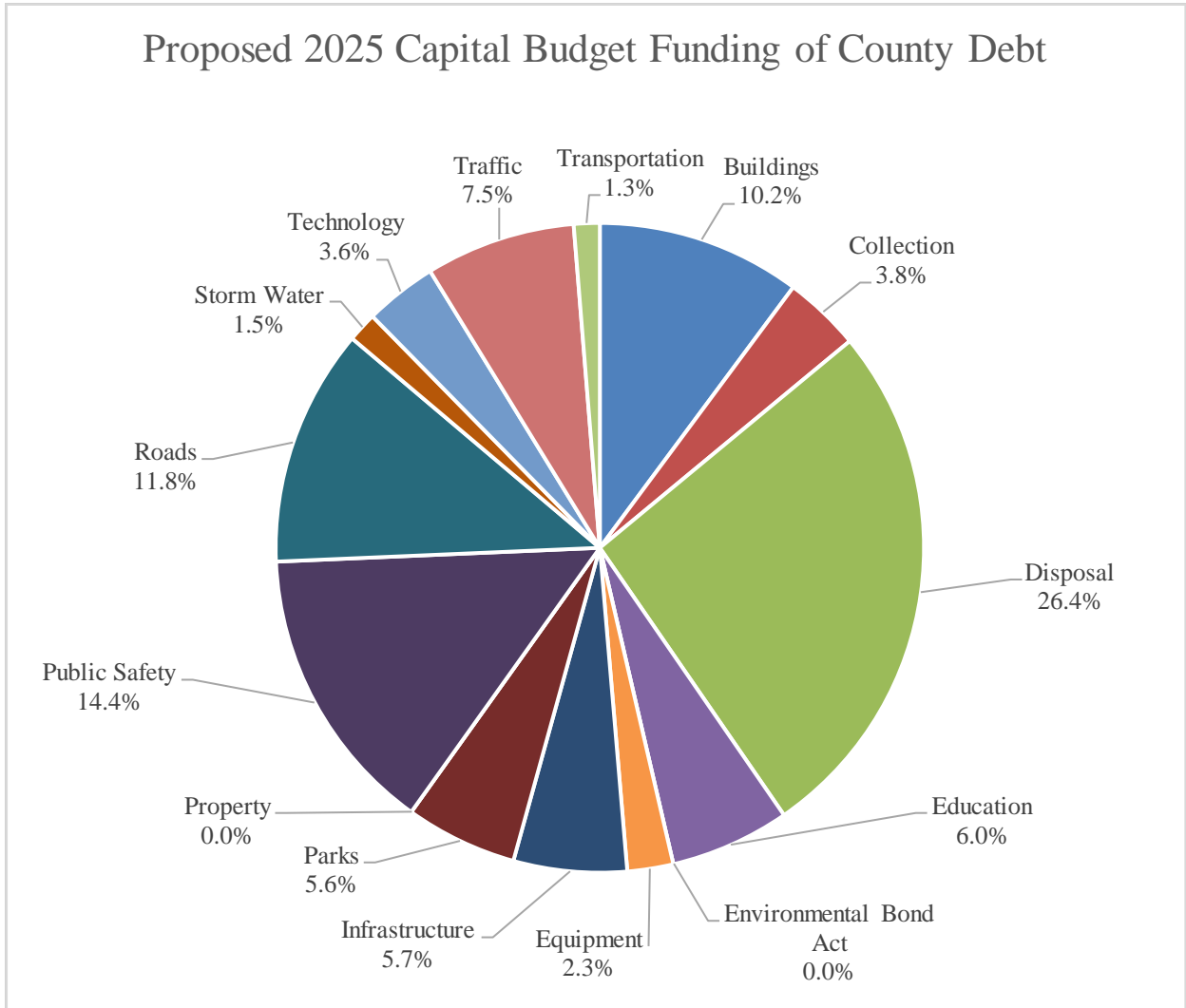
The 2025 Capital Budget proposes \$668.3 million in funding. Approximately 82.2% is funded through **County** bond proceeds with the remainder made up of non-County funding sources. Table 12 itemizes the total 2025 funding by category and source.

Table 12

Proposed 2025 Capital Improvement Plan (in millions)			
	Debt Financing	Non County	Total
General Capital	\$375.5	\$84.8	\$460.3
Sewer and Storm Water Resource District	174.1	33.8	207.9
Total	\$549.6	\$118.6	\$668.3

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 has three sub-categories, Collection, Disposal and Storm Water. Charts 2 details the County debt percentages by categories for 2025.

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 2025 Capital Budget consists of 19 projects with an allocation of \$55.9 million in funding for buildings. The total amount funded represents County debt and does not include any outside funding.

There are two new projects in this category for 2025. The 2025 Capital Budget funds \$250,000 for the Countywide Renovation Relocation Projects (90408). This project will include various renovations and relocations to provide new office space for County employees and to install new energy-saving HVAC and lightning equipment. The funding will include 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.

The second new project is the County Office Consolidation and Improvements (92051) project with a budgeted funding of \$75.0 million solely concentrated in 2026. The County has a number of office buildings that require significant renovations to satisfy their purpose and meet current code requirements. According to the department, the funding will provide various department interior alterations, furniture, and moving costs.

In addition to the two new projects, there are 17 ongoing Building capital projects that contain funding in 2025. The Family & Matrimonial Court (90632) is the biggest funded project with an allocation of \$34.4 million, or 61.4% of the funding in the building category. This funding will support continued court renovations at 101 County Seat Drive. The project will cover costs associated with Phase Two change order work, the continuing Phase One facade repairs, and construction of the Family Justice Center.

There are six Various County Facilities (VCF) projects. The VCF – General Construction (90400) with a budget of \$4.1 million in 2025 is for work performed by DPW’s Requirements General Contractor on an “as needed” basis where the scope of work exceeds the abilities of County staff or needs to be done on an emergency basis. The CIP includes a recurring \$4.1 million in 2026, followed by \$4.0 million in both 2027 and 2028.

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 \$2.3 million in 2026 and \$2.0 million in both 2027 and 2028.

The Capital Budget proposes \$2.0 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 2026 through 2028 for a total of \$3.0 million.

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 2026-2028.

The Capital budget proposes \$1.0 million for VCF – Elevators (90407) to rebuild elevators in all County buildings. The out-years contain a recurring \$1.0 million from 2026 through 2028.

The final VCF project contains a 2025 Proposed Budget of \$0.3 million for Electrical Construction (90401), to respond to electrical deficiencies/emergencies beyond the capabilities of the facilities management department. The out-years of the CIP continues to fund \$0.5 million from 2026 through 2028.

The Various County Buildings Roof Renovation (90618) project contains a budget of \$4.3 million in 2025 to replace various County roofs that have been rated in poor condition. According to the department, the funding will cover costs to replace the roof of Hanger 7, the Nassau County Pistol Range Administration Building, and 510 Grumman Road in Bethpage. The out-years of the CIP include \$1.5 million budgeted in 2026 and a recurring \$2.0 million from 2027 and 2028.

The Various County Court Facilities Renovation (90611) project contains a budget of \$2.0 million in 2025 to fund improvements of various court buildings. The budget will fund architectural, and engineering costs associated with 252, 262 and 272 Old Country Road. According to DPW, the initial encumbrance will be used for retaining expert consultant services associated with fenestration replacements (window and doors), masonry repairs, and security upgrades. The CIP allocates \$5.5 million in 2026, \$8.9 million in 2027 and \$2.2 million in 2028 for implementing the work that is detailed by the consultants.

The Generator Upgrade-Variou Buildings (90612) project includes a budget of \$0.8 million to replace old generators that are beyond their useful life. The out-years of the CIP includes a recurring \$0.8 million for a total of \$2.3 million from 2026-2028.

The Capital Budget for Various HVAC Improvements Park Facilities (90644) proposes a \$0.5 million budget to improve HVAC systems at various parks locations. The out-years include a recurring \$0.5 million from 2026 through 2028.

The 2025 Capital Budget includes \$0.3 million for the County Health Department Relocation (90640) building for interior alterations, costs relating to equipment calibration, furniture, and other associated moving expenses. A determination for the final location has yet to be determined.

The out-years of the Capital Improvement Plan for 2026 through 2028 includes \$193.6 million in funding for various County Buildings projects, funded by County debt only. The previously mentioned County Office Consolidation and Improvement (92051) project contains the greatest out-year funding with 38.7% of the CIP spending. The second largest funded project is the Rehabilitation of Aquatic Center Building (90025) project which represents 12.9% of the out-year CIP spending. This CIP allocates a total of \$25.0 million split equally in 2027 and 2028. 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 funding will be used for alterations and the replacement of the roof, sprinkler system, and lighting. This project continues to be delayed by the magnitude of the work, and that the pool complex will be closed for at least two years during the construction process.

The third largest funded project in the CIP, with an out-year funding of \$16.5 million is the Various County Court Facilities Renovation (90611). This project will fund a Court Master Plan which will be used as a guideline for safety and security improvements of various court buildings.

An out-year budget of \$8.0 million has been proposed for the Five Towns PAL Community Facility (90792), allocated with \$6.5 million in 2026 and a recurring \$0.8 million in both 2027 and 2028. This project will replace the existing building which is beyond its useful life and construct a new facility that services youth and residents needs in the Five Towns.

An out-year budget of \$5.0 million has been allocated for the One West Street Rehabilitation Phase II (90043) project. The initial encumbrance will be used for retaining expert consultant services associated with design and construction document preparation for interior alterations to match the existing remolded areas, HVAC replacement, and masonry repairs. The later encumbrance will be used towards implementing portions of the work detailed by the department's consultants.

An out-year budget of \$4.5 million has been allocated for the Community Center, Elmont (90791) project to design and construct a community center in the Elmont community.

The Central Utilities Plant (CUP) Upgrades (92049) project contains a recurring \$1.0 million in out-year funding for a total of \$3.0 million to fund capital maintenance and equipment on an as needed basis.

The CIP includes \$2.5 million in 2026 and \$1.5 million in 2027 the Salt Domes Rehabilitation and Replacement project (90641) to fund a new dome in Franklin Square. The CIP allocates total funding of \$2.3 million for the American/ Disabilities Act-Phase II Construction (90981) project to continue the upgrade of Nassau County's public buildings for the physically challenged. The Plan allocates \$1.6 million in 2026 for Comptroller Office Improvements (90044) to fund improvements that focus on the operational efficiency of the Payroll/Health Benefits, Field Audit and Accounting Division Areas.

There are five projects that have a total out-year budget of \$1.5 million, or a recurring \$0.5 million from 2026-2028. The Various County Buildings Backflow Prevention (90023) to install backflow prevention devices in County facilities.

The CIP proposes out-year spending of \$1.5 million for Various Asbestos & Lead Abatement (90625) project for the repair, encapsulation and removal of asbestos and lead containing materials from various County buildings. The Various County Facilities – Design (90406) project will allow the County to perform preliminary study and design work. The Various HVAC Improvements Park Facilities (90644) to improve the HVAC in various park facilities also has a budgeted \$1.5 million in the out-years.

An out-year budget of \$1.5 million, 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 2026-2028 for an estimated total of \$0.8 million for two projects in the out-years. They include the previously mentioned new project for the County-wide Renovation Relocation Project (90408), and the Nassau County Housing Improvements (90638) project for capital improvements to maintain the safety, marketability and historic integrity of the Nassau County Parks and Preserves and the 60 units in the Nassau County Veterans Housing complex at Michel Field.

Education

The 2025 Capital Budget for Education proposes total funding of \$65.7 million, which includes \$32.9 million in non-County debt. 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 reimbursement. The 2025 Capital Budget consists of 41 projects but only 17 have funding allocated and there are no new projects in this category.

The Capital Budget allocates \$15.0 million in 2025 for the NCC Cluster Modernization (70088) program, which is the largest funded project in this group. According to the DPW the first prototype renovation, Cluster C has been completed and the next phase which is Cluster D is approaching design completion while Cluster A and B are slated to go into design once Cluster D is awarded. The \$15.0 million will allow the College to bid and award Cluster D.

The NCC Various Facility Upgrades (70103) project is the second largest project in this category in 2025 and funds a total of \$10.0 million, \$5.0 million equally for County debt and non-County monies. The \$10.0 million will be used for a Campus Wayfinding, Public Furniture, and Site Beautification Projects. The Campus wayfinding construction documents are anticipated to be ready for Bid early 2025. The funding will allow the College to bid the documents and reimagine the campus throughout the exterior and interior.

The budget for the education category includes two projects with \$8.0 million budgeted in 2025. 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, library and gymnasium buildings as well as other campus facilities. The funding will be used for the Tower Renovation Project, for potential change orders associated with the restroom and HVAC upgrades which are currently under way. In addition, the next phase of the project consists of an interior fit out and restacking of the Tower.

NCC Academic Department Renovations (70106) is the next project funded with \$8.0 million that will continue to fund the renovations of the Culinary Arts Program and the TV Studio at NCC in 2025. It entails renovating two buildings, 108 Duncan and Building K. The first phase of this project involves 108 Duncan which is awaiting a reassignment agreement due to the contractor defaulting; however, the Department anticipates the agreement to be executed this Fall. 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. The last scope of this project focuses on the TV Studio project construction drawings which is approaching 100% completion, with a current construction estimate of \$5.2 million.

The 2025 Capital Budget includes \$3.5 million for the NCC Infrastructure and Master Plan (70096) project, with a budget 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 the College has entered into an agreement with a specific firm and the Plan is underway. The project will detail the College initiatives for the next 10 years and include capital resources available when completed. The \$3.5 million will also be for outlined Master Plan initiatives and construction management services across campus.

In addition, \$3.5 million is budgeted for the NCC Emergency Ramp/Tunnel Repair (70120) project in 2025 and will involve the replacement of deteriorating elevated ramps and tunnels from the main campus plaza to cluster buildings. The construction documents for this project are anticipated to be completed and ready for bid/award in January 2025 and will be completed in two phases (two tunnels at a time) to maintain access to the Plaza and each Cluster Wing. As stated by the Department the current construction estimate is \$19.0 million for this project.

Funding of \$3.0 million is allocated for three of the following projects in 2025 and equally includes \$1.5 million in non-County resources. The NCC Sports Fields and Physical Education Facility Renovation (70071) project which will fund the installation of new athletic fields and renovate outdated sections of the physical education building in line with the recently completed master plan for the facility and Phase I will update the fields as they present an opportunity to generate revenue. The NCC IT Infrastructure and Equipment Upgrades (70101) project 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.

The last project with \$3.0 million budgeted included in the group above is for Various Security Upgrades (70102) to execute campus-wide projects for Classroom Door Access Control and surveillance upgrades that will be entering into construction. In addition, NCC will enter into an agreement with a selected firm from an RFP to begin the Campus Physical Security Master Plan, which includes assessment of current operations, procedures, technologies, architectural elements, and physical campus. Reports will guide NCC on improvements to design standards, access control procedures, surveillance procedures, changes to organizational procedures, ultimately identifying and prioritizing future security needs and projects.

Each of these projects include a total budget of \$2.0 million in 2025. The NCC Rehabilitation Water Damaged Buildings Phase I (70074) project will be used for the Residence Houses Renovation Program (Historic Residences, used as office space), and the first three residences (362, 363, and 354) are advancing to the Construction Document Phase. 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 first Phase is in progress, doors throughout the phase are in various levels of completion. Phase II doors are in design and near finalizing construction documentation.

The NCC HTHW (High-Temperature Hot-Water) System Emergency Repairs (70116) project budgets \$1.5 million in 2025. This project aims to revamp the College's HTHW and other related systems that are dated over 50 years and experiencing systematic failures.

Projects with budgets of \$1.0 million include the NCC Roof Replacement Program (70112), which entails construction documents for all college buildings. Currently, the physical plant is ready for bid. According to the College, they have worked with the County on budgetary constraints of NCC's requests and have reduced future requests at this time. The College will revisit discussions when the construction documents have been completed for future roof replacements. The other project with equal funding is the NCC Campus Building Systems Upgrades (70114) that involves the upgrade and restoration of various campus systems including electrical and HVAC work.

The Capital Improvement Plan budgets a total \$172.3 million in education funding from 2026 through 2028. This allocation is almost equally split between County debt and non-County funding.

The CIP will continue to fund the NCC Sports Fields and Physical Education Facility Renovation (70071) with \$30.0 million budget in the out-years. The plan is currently in a draft format awaiting the completion of the Facilities Master Plan and the NYU Langone impact on the NCC Campus. Sports fields are to be constructed in the early term with a new complex or renovation of the existing to follow in the later term. The NCC Cluster Modernization (70088) project will also receive an additional \$30.0 million, \$10.0 million equally in 2026, 2027 and 2028 for continued upgrades.

The NCC Emergency Ramp/Tunnel Repair (70120) project has a total of \$14.5 million in the out-years of the Capital Improvement Plan, \$5.0 million each in 2026 and 2027 and \$4.5 million in 2028. All years include \$2.5 million in non-County funds.

The CIP's fourth largest project in this category is NCC Library Renovation (70095) with a total budget of \$12.5 million in the out-years, \$1.0 million in 2026, \$6.0 million in 2027 and \$5.5 million in 2028. The plan will continue to fund both exterior and interior renovations.

NCC Various Facility Upgrades (70103) and NCC Emergency Renovations/Replacements (70124) projects include \$9.3 million and \$9.0 million respectively in the CIP in the out-years.

The Capital Improvement Plan budgets a total of \$8.0 million, of which includes an overall \$4.0 million in non-County funding from 2026 through 2028 for the NCC Academic Department Renovations (70106) project to continue improvements for the Culinary Arts Program at the College.

The NCC Infrastructure and Master Plan (70096), has a total of \$7.8 million in the CIP, \$2.5 million each in 2026 and 2027 and \$2.8 million in 2028.

Each of these projects has funding of \$6.3 million in the out-years 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 NCC IT Infrastructure and Equipment Upgrades (70101) will continue to increase technology needs on campus.

The CIP includes \$6.0 million for the NCC Space Consolidation (70089) project of which \$1.0 million is equally allocated for County Debt and Non-County in 2026, 2027 and 2028. The Capital Improvement Plan budgets a total of \$5.5 million individually for the subsequent two projects for the out-years, the NCC ADA Compliance (70108) and NCC Various Security Upgrades (70102). In addition, each project will receive \$1.0 million in non-County funding in all the out-years.

There is \$5.0 million earmarked in the CIP for each of following projects, NCC Rehabilitation Water Damaged Buildings Phase I (70074) and NCC HTHW System Emergency Repairs (70116).

In the out-years, the NCC Roof Replacement Program (70112) project will receive additional funding of \$3.0 million and the NCC Campus Building Systems Upgrades (70114) project will also receive \$3.0 million in total funding.

In the CIP, \$2.7 million is allocated for the NCC Energy Initiative (70060), which includes \$2.0 million in funding in 2026, \$0.1 million in 2027 and \$0.6 million in 2028. This project will focus on the greening of NCC's campus to achieve operational savings through increased energy efficiency.

The NCC Window Replacement (70093) project budgets \$2.0 million in 2026 of the CIP and will focus on replacing 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 purpose of the NCC Fire Alarm Upgrade (70073) project in the CIP which allocates \$0.9 million is to modernize the campus' aged fire alarm systems with a new code compliant centralized system which incorporates ADA requirements. The existing systems are 20 to 60 years old and are considered obsolete and the new system will incorporate features such as strobe lights for the hearing impaired and alarm pull stations at required heights for the handicapped.

Equipment

The proposed Capital Budget includes \$12.6 million in funding for 14 existing equipment projects in 2025. These monies will also allow the County to make necessary upgrades to traffic management equipment. There are no new projects for Equipment.

The Road Maintenance Equipment Replacement (98060) project will receive \$3.5 million in 2025 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 2025. This project will replace old, unserviceable pieces of snow equipment with the majority being dump trucks used for plowing and sanding 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 with the funding available for each year. The department last paid \$360,000 (2023 order) for 10-wheel snow trucks. 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 as new trucks are put into service.

Health Department Equipment Replacement (11511) has \$1.4 million allocated in 2025. This project is for the replacement of laboratory equipment that is needed to support the mission of the Health Department. The average age of the equipment requiring replacement is 18 years. The Health Department's Division of Public Health Laboratories provides a service to assess and protect residents of Nassau County against environmental health risks including but not limited to water supply, in addition to lead, mosquito and rabies testing. The lab is expected to be relocated to a new location in 2025. Some of the requested analytical equipment is to replace aged equipment which cannot be relocated, while other requests are to address emerging needs within Nassau County especially with our water supply including lead and six Per- and Polyfluoroalkyl Substances (PFAS) contaminants. In April 2024, USEPA announced the final National Primary Drinking Water Regulation (NPDWR) for six PFAS.

Medical Examiner Morgue Equipment (14009) is budgeted at \$1.3 million in 2025. According to the department, planned purchases include laboratory instrumentation, an update to the case management database system, morgue equipment, a negative pressure autopsy room, and an x-ray machine.

The Countywide Equipment Acquisition or Replacement Program (98349) project has \$1.0 million budgeted in 2025. This program is managed by the Office of Management & Budget (OMB) and is used to purchase capitalizable equipment that does not rise to the level of requiring its own capital project. Recent purchases include TPVA security equipment, Health Department lab equipment, and commercial dryers and walk in refrigeration equipment at the jail.

The CIP allocates \$32.3 million in equipment funding for projects from 2026-2028. The previously mentioned projects include out-year funding of \$11.4 million for Road Maintenance Equipment Replacement (98060), \$10.1 million for Snow Removal Truck Replacement (98092), and \$6.0 million for Countywide Equipment Acquisition or Replacement Program (98349).

The Mosquito Control Equipment (98180) has a funding of \$1.2 million from 2026-2028. 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, 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 2025 Proposed Capital Budget includes \$37.9 million in funding which includes 30 Infrastructure related projects of which 14 are funded in 2025. More than half of the 2025 infrastructure funding is earmarked for the Bridge Rehabilitation Program (63029) project. There are three new Infrastructure projects in 2025: the Countywide Comprehensive Master Plan (91093), Safe Streets for All (66052), and the Wall of Tears Memorial (66311).

The Countywide Comprehensive Master Plan (91093) project funded in 2025 for \$1.0 million, is required to update the Master Plan at least once every five years to address the coordination among various physical, social, environmental and transportation initiatives.

The Safe Streets for All (66052) project funded for \$0.6 million in 2025 is a Planning Grant from the United States Department of Transportation (USDOT). The Planning document will support infrastructure, behavioral and operation initiatives to focus on the safety of pedestrians and bicyclists. This will help to prevent death and serious injury on roads and streets involving all roadway users including, public transportation, personal conveyance, micromobility users, motorists, and commercial vehicle operators.

The Wall of Tears Memorial (66311) project funded in 2025 for \$0.4 million, will be constructed on the campus of Nassau Community College.

The Bridge Rehabilitation Program (63029) project allocates \$20.1 million in 2025, will fund the continued construction of the Charles Lindbergh Bridge over the Meadowbrook State Parkway. The remaining portion will fund design costs for various other bridges Countywide, such as Atlantic Bridge, Glenn Curtiss, Bayview Avenue, Mill Road, Island Parkway, Bannister Bridge, Hempstead Avenue, and Merrick Road over Wale Neck Creek. The \$109.9 million in the out-years, will fund the construction/construction management costs to complete the various bridges listed above.

The Various County Projects (99206) is budgeted for \$5.7 million funded annually in 2025 through 2028 to cover the purchase of equipment or planning, design, and construction activities. This project funds Legislative requests.

Nassau County Parking Field 14 and South Drive (66309) project will receive funding of \$4.5 million in both 2025 and 2026. 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. Improvements to pedestrian and traffic safety including sidewalks, trees, curbs, curb ramps, and driveway aprons will be incorporated into the design.

The Nassau County Supreme Court Loading Dock Underpass (90059) project is funded for \$2.0 million in 2025 and \$1.4 million in 2026. This project consists of various repairs to the Nassau County Supreme Court Loading Dock Underpass.

Renewable Energy Initiatives (90058) project funded for \$1.3 million in 2025 as well as \$1.5 million in the out-years, 2026 to 2028, will study and implement potential ways to increase energy efficiency and utilizing renewable energy in County facilities and evaluating solar panels.

Water Mains and Appurtenances (68001) project funds \$0.8 million in 2025 as well as in each of the out-years for improvements in maintenance and emergency repairs to ensure they are in optimal working order.

The Long Beach Bridge (63037) project for \$0.6 million in 2025 is design related, and \$11.6 million in the out-years, is for the bridge construction beginning in 2027.

The County Storage Tank Replacement Program (81060) project is funded for \$0.5 million in 2025 and in the out-years, 2026 through 2028, this includes tank replacements required due to the age of the tank or failure of periodic tightness testing as required by Federal, State, and County regulations.

The Capital Improvement Plan includes \$198.0 million in funding for infrastructure projects for the out-years. The Bridge Rehabilitation Program (63029) project, in the out-years, allocates \$109.9 million which includes \$52.2 million in non-County monies. The second largest 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. According to DWP, these ADA projects will upgrade pedestrian ramps to ADA compliancy at various locations across the County on roadways that have been recently resurfaced under our Priority Resurfacing Program. In addition, Various County Projects (99206) is budgeted for \$17.1 million in the out-years from 2026 to 2028.

The Requirements Contract Roads/Drainage/Bridge/Joints (66302) project, funded for \$11.4 million in the out-years, is focused on extending the useful life of the County roads by facilitating the quick repair of problem road areas for necessary work that arises due to emergency repair or other similar situations. According to DPW, they do not detail out-year projects until the need arises.

The Cove Neck Seawall (41366) project serves as a protective barrier which prevents beach erosion and protects vital infrastructure such as Cove Neck Road, has a total funding of \$5.5 million in the out-years; \$3.3 million in 2026 and \$2.2 million in 2027.

The CIP also budgets \$3.8 million for Motor Parkway Multi-Use Trail (91079). This project incorporates the design and construction of a multi-use 1.4 mile segment of Motor Parkway Trail that links to other segments of the Motor Parkway Trail in central Nassau County. This is a non-motorized trail that connects Bethpage State Park to Battle row Campground and Old Bethpage Restoration Village. The design concept calls for as much as a 12-foot-wide bituminous concrete path. The CIP budget for Pedestrian and Bicycle Pathway (91077) project has \$1.0 million budgeted annually from 2026 to 2028 to fund pedestrian and bicycle initiatives on County roadways and parks.

The Haypath Road Trail (91069) project with \$2.7 million in 2026 will provide safety improvements to the Haypath Road Trail crossings. In addition, the CIP allocates a total of \$1.5 million for Civil Site Studies (63400) project, or \$0.5 million annually from 2026 to 2028.

The Countywide Tree Management Program (66016) project funds a total of \$1.2 million in the out-years 2026 to 2028 for the planting of trees on County roads, right of ways in parks and any other County facility.

The Hazardous Waste Response Fund Phase II (81011) project allocates a total of \$0.8 million in the out years from 2026 to 2028. The project will be utilized on an emergency basis to address potential

hazardous material exposure of the public or spread of contamination from County activities or County facilities.

Parks

In 2025 the Capital Budget proposes \$35.7 million in Parks projects and includes \$50.4 million in the out-years. These funds will allow the County to perform needed upgrades to various parks facilities. The plan includes three new projects for Parks which are the Cradle of Aviation Museum Improvements (41895) with a budget of \$10.0 million in 2025 for enhancements to restore the hanger in the existing Children's Museum. In addition, the Firehouse building will be converted into an aviation library. Field Turf Improvements, Hicksville Soccer Field (41898) with a budget of \$0.3 million in 2025 and \$0.5 million in 2026. Pickleball Courts at Pelini Park (41899) that includes a budget of \$0.3 million in 2025 and 2026 to build new pickleball courts.

County Pools Improvements and Code Compliance (41858) contains a budget of \$4.5 million in 2025. 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. Whitney Pond and Nickerson Beach may need to use a chlorine tablet system to save on expenses.

Various Park Improvements (41869) has a budget of \$4.1 million in 2025. This project will address unforeseen emergencies at parks Countywide. Some planned enhancements at various County parks include refurbishing ballfields and picnic areas, turf field repairs, court resurfacing, fencing, and playground equipment upgrades at various park path locations.

The Polaris Field Upgrades (41009) project has a budget of \$2.8 million in 2025. 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. There will also be a small playground installed in the park adjacent to Jerusalem Avenue.

In 2025 there is a budget of \$2.5 million for West Hempstead PAL Rink Restoration (41892) to improve safety and playability.

Christopher Morley Park Improvements (41877) has a budget of \$2.0 million in 2025 to make various needed improvements. The beginning of this project will focus on the replacement of the pool filtration system and the ending of the project will provide improvements to the skating rink, the pool, the administration areas and the clocktower.

Roslyn Grist Mill Restoration (41420) includes a budget of \$2.0 million in 2025. This project will provide full restoration to the architectural structure of the mill. Funding to this project is also being sought through private donations and grants.

Various Parks Preserve Buildings Rehabilitation (41826) has a budget of \$1.5 million in 2025 for reconstruction, refurbishment and rehabilitation to various preserve buildings. Examples of this

rehabilitation includes but are not limited to floors, ceilings, roofs, exterior walls, plumbing, electrical systems, ventilation and heating systems, drainage, gutters, and window replacements.

Various County Park Buildings – Infrastructure Improvements (41861) is budgeted at \$1.5 million in 2025. This project plans to modernize and rehabilitate various parks and museums throughout the County. Replacing outdated plumbing, HVAC and electrical systems. Additional repairs include, installing new doors, installing and repairing flooring, window repair and replacement, replacement of boilers, updating drains and water removal systems, roof replacements, public bathroom improvements, and painting.

Parks Equipment Replacement (41855) budgeted at \$1.0 million in 2025, will replace existing equipment used in preserves and parks. Equipment used to maintain paths, trails, lawns and meadows will need to be replaced.

Historic Kellogg House Rehabilitation (41893) has a budget of \$1.0 million in 2025 for restoration of the historical house. Improvements to this project include alterations required for occupancy, hazardous materials abatement and finishing touches of the restoration.

The out-years of the CIP in Parks includes \$25.4 million in 2026, \$14.7 million in 2027 and \$10.3 million in 2028. Christopher Morley Park Improvements (41877) includes a budget of \$6.4 million in 2026. County Pools Improvements and Code Compliance (41858) contains a budget of \$4.5 million in 2026 and \$1.5 million in 2027. Various Park Improvements (41869) has a budget of \$3.3 million in 2026, and a recurring \$4.0 million for 2027 and 2028. Various County Park Buildings Infrastructure Improvements (41861) has a recurring funding of \$1.5 million each year in the out-years from 2026 through 2028. Various Parks Preserve Buildings Rehabilitation (41826) also has a recurring \$1.5 million in the out-years from 2026-2028. Park Equipment Replacement (41855) includes \$1.0 million each year in 2026, 2027 and 2028.

Projects with out-year funding that were not previously mentioned are Dutch Broadway Park Improvements (41863) which includes \$1.3 million in 2026 and 2027, then \$2.0 million in 2028 to create a cricket pitch athletic field from a grassy area within the park. Battle Row Campground Drainage Improvements (41888) has funding of \$1.2 million in 2026 to address drainage issues. Saddle Rock Grist Mill Restoration (41421) budgeted for \$1.1 million in 2026, repairs the foundation of the southwest corner of the front wall, and includes repairs to the gearing of the mill, the waterwheel and the bearing blocks. Pelini Park- Lighting Improvements (41894) includes funding of \$1.0 million in 2026 to add lighting to the soccer field.

Public Safety

The 2025 Capital Budget proposes \$82.6 million in funding for 28 Public Safety capital projects. The Police Academy (50699) is the only project receiving non-County money of \$3.2 million in 2025 which is for the continued academy development. The balance of the Capital Budget being \$79.4 million will be funded by the County.

Public Safety Center Fire Marshal Vehicle Garage Maintenance/Improvements (52033) is the single new project with \$75,000 in 2025 and it is providing for the upkeep and maintenance of the Fire Marshal Vehicle Garage at the public safety center where critical response vehicles of both the Fire

Marshal HazMat and the Police Bomb Squad are housed. This project will include, but is not limited to, the replacement/improvements of overhead roll-up doors over the garage doorways.

Local Municipality Interoperable Radio System (50696) receives the largest amount of public safety funding in 2025 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. This project has a three-phase implementation, with portions of each part that overlap. The Phase I Microwave Radio System upgrade is 95% completed and should be finished by March 2025. This microwave portion of the project includes interconnecting NCPD radio sites. The NCPD Phase II of the radio project is the Land Mobile Radio (LMR)/Fixed Network Equipment (FNE) which is the actual voice communications part of the new radio system. This phase of the project is approximately 75% done and we anticipate completion by the 2nd quarter of 2025. Phase III includes the hand-held and vehicle installed radio subscribers with programming and configuration, officer and other end-user training, subscriber distribution, and final system acceptance. The department anticipates Phase III, and final system acceptance to be completed in the first quarter of 2026.

The Correctional Center Master Plan (51037) has \$10.9 million budgeted in 2025. The project will support the rehabilitation of the Nassau County Correctional Center (NCCC) for its current day as well as future needs. The key objective is to help reduce the amount of maintenance. According to the Department the initial investment of some \$10.9 million will relate to remedial repairs to the 832 Building. The out-year amount of \$17.5 million will be related to Building “B” remedial repairs, demolition of deteriorated structures (temporary office space). Ongoing work is anticipated on various structures including plumbing piping in the 832 Building, elevators, IT and security improvements.

The Police Fleet Management (50686) has \$7.5 million allocated in 2025 which is for the replacement of marked police department vehicles as patrol and highway SUVs. The plan for 2025 is to replace some 90 RMPs (radio motorized patrol) or marked cars and approximately 30 unmarked vehicles.

Fire Service Academy, Various Improvements (72490) will receive \$3.5 million in 2025 which is for continued enhancements. Burn Building Z, L and K improvements are still being considered. The department maintains a report on the condition of these burn buildings and remedial repairs will be a portion of the first phase of improvements/remedial repairs to the facility.

Police Department Specialty Vehicle Replacement (50622) has \$3.3 million in 2025 to replace unreliable, high mileage Police specialty vehicles. Included are Emergency Service Rescue Trucks, fleet trucks, 4-wheel drive vehicles, buses, trailers, tow trucks, flatbed trucks, bucket trucks, cargo vans, specialty vans, surveillance vehicles, station wagons, and other related specialty vehicles. However, the specific vehicle plan is still largely dependent on market availability. Nevertheless, over the next four years the department expects to replace two Rescue Trucks, two tow trucks, Prisoner Transport Bus, communication command vehicles, horse trailers and other vehicles.

Police Department Ambulance Replacement (50619) has a budget of \$3.0 million in 2025. 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 about 10 new ambulances with the provided funding for 2025.

Countywide Radio System (98130) receives \$3.0 million in 2025 for radio improvements and continued use by various County agencies as well as local fire departments and other first responders. The department expects all work will be completed in 2025. The remaining items include the procurement of the balance of radio subscribers from the original contract, their programming, configuration and installation.

Police Department Headquarters Renovations (50700) has \$2.8 million allocated in 2025. The work includes new windows for the entire building, new air conditioning & heating system and a new roof. Currently in progress is the abatement of old asbestos flooring and the installation of a new one. HVAC will include the installation of a main line and risers throughout the building with an anticipated completion in early 2025. Replacement of wall units that new risers connect with need to be swapped for those existing units that are not functioning. Windows throughout the building need to be upgraded. ADA compliant renovations are planned for the front entry doors and the public bathroom on the main floor. Additional enhancements are also anticipated at the Pistol/Sealed Records and detention desk area. The electronic filing systems in those areas will be removed and all files are to be scanned.

Police Department IT Infrastructure (50698) has a budget of \$2.5 million in 2025 to fund the department's technology needs. The critical requirement in 2025 is the replacement of network file servers including application servers, storage and network software as their current systems are reaching the end of service by closure of said year. The current desktop computers are capable of running the required applications but exceed industry standard of 5 years. The existing inventory of replacement computers should be increased by 50 units. The current network file servers that are at end of life and end of service as of December 31, 2025. The existing servers must be replaced by Dell Compellent systems in 2025. Many of the present in-vehicle computers exceed 10 years old but continue to function adequately. The existing replacement full vehicle setups should be increased by 25 units.

The Police Department Computer Aided Dispatch System (50570) has \$2.0 million budgeted in 2025. 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 project is currently with the legal team, who are reviewing the terms and conditions. The department anticipates an 18-to-20-month implementation process.

The Police Department Body Cameras (50703) project has \$1.5 million budgeted in 2025. 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 anticipates obtaining some 300 cameras in 2025 and 2026. For each year this will cost approximately \$270,000. The annual storage fee is now being paid with operational funds.

Sheriff's Vehicles (51460) contains \$1.5 million in 2025 which will fund the purchasing of new vehicles to reduce maintenance costs associated with older vehicles.

The Police Department and other Agencies Bullet Proof Vests (50617) project will receive \$1.4 million in 2025. This project will be used to buy bullet resistant vests for Nassau County police personnel, AMTs, Probation officers as well as other County law enforcements officers.

Police Department Taser (50702) has a budget of \$1.1 million in 2025. This project is for the purchase of taser devices and supplies for Nassau County Police personnel. The funding will help purchase about 730+ tasers which are expected to be needed into 2025.

Police Department Precincts & Auxiliary Precincts Renovation and Modernization (50680) receives \$1.1 million in 2025. 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.

Fire Service Academy Master Plan (72494) receives \$1.0 million in 2025 which addresses the infrastructure needs of the Nassau County academy.

Office of the District Attorney Office Improvements (54002) will receive \$0.9 million in 2025. 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.

In the out-years, the CIP funds 27 projects with a total of \$174.5 million of which the largest funding of \$53.5 million is for Local Municipality Interoperable Radion System (50696). The next five largest projects are Police Fleet Replacement (50686) with \$18.3 million, Correctional Center Master Plan (51037) with \$17.5 million, Fire Service Academy Master Plan (72494) with \$11.5 million, Police Department Taser (50702) with \$11.4 million and Police Department Specialty Vehicle Replacement (50622) with \$8.2 million.

The project solely funded in the out-years with non-County money of \$7.5 million is the Opioid Treatment Clinic (10040) which will provide for a study to locate and subsequently fund the construction of a new County facility to treat people with opioid addictions. The out-year funding includes the Police Department Ambulance Replacement (50619) with \$6.8 million, Countywide Radio System (98130) with \$5.0 million, Sheriff's Vehicles (51460) with \$4.9 million, Police Department Headquarters Renovation (50700) with \$4.8 million, Police Department IT Infrastructure (50698) with \$3.6 million, Fire Service Academy, Various Improvements (72490) with \$3.0 million, Police Department and other Agencies Bullet Proof Vests (50617) with \$2.8 million, Office of District Attorney Office Improvements (54002) with \$2.1 million, Police Department Body Cameras (50703) with \$1.5 million in 2026 and the Police Department Computer Aided Dispatch System (50570) with \$1.3 million.

Five projects, not previously noted, are the Fire Marshal Fleet Replacement (52029) with \$4.3 million for substitution of aging fleet. Hazardous Material Vehicle Replacement (52028) with \$2.0 million, expects to replace five vehicles and their necessary equipment over the span of the project. The District Attorney Information Technology Infrastructure (54001) with \$1.6 million to provide for IT needs for the office. The North Woodmere Park Fire Battalion Training Center Improvements (72495) with \$0.8 million for lighting, drainage, repairs of the bulkhead, building and fence as well as window replacement and lastly, Marine Bureau Repower Vessels (50320) with \$0.8 million which is to repower their fleet.

Roads

The Capital Budget for Roads includes \$74.0 million in appropriations across 48 projects with 28 of these projects funded in 2025. 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.

Floral Park Drainage Improvements (60064) is a new project budgeted at \$0.8 million in 2025. This project will improve drainage and roadway conditions and alleviate flooding issues in Floral Park. The Resurfacing Various County Roads (61587) is the largest funded project in this category with a total budget of \$37.0 million in 2025 that includes \$9.0 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 2,000 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 are available from a state program named CHIPS (Consolidated Highway Improvement Program). The Roads that are expected to be resurfaced are listed in the table on the following page.

Road	Town	Limits	Lane Miles
Beacon Hill Road	Port Washington	NY101 to Summit Rd/West Shore Rd	2.0
Cody Ave	Glenwood Lnd/Roslyn Harbor	Scudders Lane to Glenwood Rd	0.9
Glen Ave	Sea Cliff	Prospect Ave to Glen Cove Ave	2.4
Grove Street	Glenwood Lnd/Roslyn Harbor	School House Road to Cody Ave	1.2
Hollow Lane	North Hills	LIE So. Service Rd to New Hyde Park Rd	0.6
I495 NSR	Syosset/Jericho	So. Oyster Bay Rd to NY107	5.6
I495 SSR	Lake Success/North Hills	Lakeville Rd to Shelter Rock Rd	4.7
Old Shore Road	Port Washington	Shore Rd to Pleasant Ave	0.3
OrchaRoad Beach Road	Manorhaven	Manorhaven Blvd. to End	0.5
Manetto Hill Road	Woodbury	No. State Parkway e/b ent-exit to Woodbury Rd	1.9
Piping Rock Road	Old Brookville/Upper Brookville	Chicken Valley Rd to Wolver Hollow Rd	1.7
Plainview Road	Hicksville	Park Ave to approx. 120' east of South Gate	3.6
Pleasant Ave	Port Washington	Shore Rd to Old Shore Rd	0.1
School House Road	Glenwood Landing	Grove St to Glenwood Rd	0.4
Sea Cliff Ave	City of Glen Cove	Glen Cove Ave to Cedar Swamp Rd	2.3
Wheatly Road	Brookville/Upper/Muttontown	NY107 to NY25A	2.3
Wolver Hollow Road	Upper Brookville	NY25A to Chicken Valley Rd	3.6
Atlantic Avenue	Baldwin Harbor	Parsonage Canal Bridge to Milburn Creek Bridge	5.2
Bob Reed Lane	East Meadow	Salisbury Park Dr to Carman Ave	0.4
Brookside Avenue	Freeport	Merrick Rd to West Seaman Ave	3.2
City Avenue	Merrick	McCoRoad Ave to Merrick Ave	0.7
Corona Avenue	Franklin Square	Dutch Broadway to Franklin Ave	0.8
Grand Avenue	Freeport	No. Columbus Ave to Babylon Tpke	1.0
Green Acres Road East	Valley Stream	Sidney Pl to NY27	0.4
Greenwich Street	Hempstead	Approx. 225 ft. n/o Martin Ave to Front St	3.4
Henry Street	Freeport	Smith St to Merrick Rd	0.5
Henry Street	Hempstead	Greenwich St to Totten St	0.6
Long Beach Road	Hempstead	Dietz St to Windsor Parkway	0.9
Main Street	East Rockaway	Atlantic Ave to Dock St	0.6
Milburn Avenue	Baldwin	Merrick Rd to NY27	0.9
Mill Road	Freeport	So. Main St to Merrick Rd	0.6
No. Columbus Avenue	Freeport	Broadway to Grand Ave	0.2
Ocean Avenue	East Rockaway	Dock St to Atlantic Ave	0.3
Ocean Avenue	Lynbrook	NY27 to LIRR	0.1
Ocean Avenue	Lynbrook	Madison St to Peninsula Blvd	0.4
Park Place	Rockville Centre	Rockaway Ave to So. Park Ave	0.3
Rosedale / Brookfield	Valley Stream	NYC Line to Mill Rd	4.4
Salisbury Park Drive	East Meadow	Carman Ave to NY106	3.8
Sidney Place	Valley Stream	Green Acres Rd to Mill Rd	1.0
St Lukes Place	Baldwin	Seaman Ave to Grand Ave	0.7
Sycamore Avenue	Hempstead	Peninsula Blvd to West Graham Ave	1.1
Westminster Road	West Hempstead	Hempstead Ave to NY24	0.9
West Graham Avenue	Hempstead	Peninsula Blvd to So. Franklin St	1.7
William Street	Hempstead	Jerusalem Ave to Front St	1.1
Total Priority Resurfacing for 2025			69.0

The Park Street Drainage Improvements, Atlantic Beach (60045) is budgeted at \$1.0 million for 2025 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 Clinton Road Rehabilitation (61157) is budgeted at \$8.6 million in 2025. The scope of the Clinton Road project includes:

- Lowering the crown 6” by means of full depth reconstruction and resurface the roadway with 1- ½” of asphalt top course to correct the crown build up and localized humps and fluctuations.
- Establish new flow lines and perform necessary drainage improvements, repair, replacement, or adjustment of all existing valves, meters, sewer manholes, utility manholes or catch basins to meet the grade of the proposed pavement
- Reconstruct non-compliant curb ramps to meet ADA Standards.
- Replace existing curbs to provide higher curb reveal.
- Reconstruct or upgrade three signals within the project limits, restore pavement markings and adjust as necessary.

The Rockaway Ave Garden City Road Reconfiguration (61141) is budgeted at \$3.0 million in 2025 for safety improvements. The Grand Avenue Baldwin Phase II (61092) project is budgeted at \$1.1 million in 2025 to fund aesthetic improvements. Round Swamp Road at Quaker Meeting House Road roundabout (62801) budgeted at \$5.7 million in 2025 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.

The following 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 \$0.4 million and \$0.8 million in 2025 respectively.

The Maple Avenue, Westbury - Streetscape and Traffic Improvements (61133) project will receive \$2.0 million in 2025 and the Union Avenue, Westbury – Streetscape and Traffic Improvements (61132) project funds \$1.5 million in 2025; 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 receptables, curbs, ADA compliant ramps and sidewalks, driveway aprons, and other pedestrian and traffic safety measures. Bicycle paths and green infrastructures and ways to improve traffic flow and safety will also be investigated.

In 2025, Merrick Road, Bellmore Road Improvements (61126) is budgeted at \$2.0 million to fund safety improvements along Merrick Road in Bellmore. Long Beach Road Improvement – Phase II (61139) is budgeted at \$3.9 million in 2025. The scope of this ongoing construction project involves pavement, drainage, and traffic safety improvements along Long Beach Road in Rockville Centre and South Hempstead to repair poor pavement, eliminate numerous locations of ponding and increase the capacity of the existing drainage systems, as well as to address safety concerns in front of Covert Elementary School. Project limits are from DeMott Avenue to Woodland Drive, approximately 1.2

miles in length. The Uniondale Avenue/Front Street Improvements (61101) is budgeted at \$1.2 million in 2025 and will fund various improvements to the area of Union Avenue and Front Street.

The Capital Improvement Plan includes \$223.2 million in the out-year CIP to fund 21 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 2026-2028 for reimbursement from HSIP, 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. The Babylon Turnpike, Roosevelt Streetscape (61130) project with funding of \$17.7 million from 2026-2028 will improve aesthetics. The Merrick Avenue, East Meadow Improvements (61159) project budgeted for \$19.0 million in out-year funding is for improvements on Merrick Avenue from Front Street to North Jerusalem Road. The 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 2026 and \$5.4 million in 2027. Washington Avenue, Hempstead Streetscape (61150) project budgeted at \$6.2 million in the out-years which includes \$3.0 million in 2026 and \$3.3 million in 2027. The Washington Avenue, Plainview Improvements (61142) project includes \$2.7 million in 2026 to improve the Washington Avenue area. The Main Street, Farmingdale Streetscape (61146), Nassau Boulevard Median Refurbishment (61147) and the Lincoln and Atlantic Avenue, Oceanside Improvements (61148) projects are each budgeted at \$1.0 million per year in 2026, 2027 and 2028.

These following projects will fund safety and drainage improvements. The East Rockaway Streetscape (61153) and the Stewart Avenue - Bethpage Streetscape (61154) are each budgeted at \$0.7 million in 2026, 2027 and 2028. The Merrick Road, Wantagh Streetscape Phase II (61155) project is budgeted for \$2.6 million in 2026 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 2026 and the Shore Road, Port Washington Streetscape (61137) project is budgeted for \$1.1 million in 2026. The Franklin Avenue, Hempstead Streetscape (61151) project with total funding of \$10.9 million in the out-years which includes \$5.2 million in 2026 and \$5.7 million 2027.

The Prospect Avenue, Sea Cliff – Streetscape and Traffic Calming (61135) project is an aesthetics improvement project with funding of \$10.8 million in the out-years.

Previously mentioned projects included the Merrick Road, Bellmore Road Improvements (61126) project which has \$12.5 million in out-year funding, the Nassau Road, Roosevelt Streetscape (61131) project with funding of \$5.6 million in 2026 and \$5.9 million in 2027 and the Park Street Drainage Improvements, Atlantic Beach (60045) project budgeted at \$2.2 million in 2026.

Technology

The 2025 Capital Budget proposes \$19.8 million in technology projects and an additional \$47.0 million in the out-years. 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 2025. 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. According to DPW 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. An art audiovisual studio/booth will be built to run the equipment in the Chambers.

The ERP Oracle Financial System (97139) with \$13.1 million budgeted in 2025 will replace the current County financial System, the Nassau Integrated Financial Systems (NIFS). According to the Administration, in 2025, CGI Inc. will be working with the County to identify optimum business practices, any change in business practice needed at the County and how to configure the system to meet the County's needs. Configuration of the system will begin in 2025 and continue into 2026. Testing of the system will begin early in 2026 and continue through the year, with possible changes to configurations based on the testing results. The financial core module will go live on January 1, 2027, followed by the budget module in May 2027 and the Vendor Self Service in July 2027. There will be capitalizable support services from CGI during this time related to the implementation of each module.

The eGovernment (97103) project proposes \$1.5 million in 2025 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 2025 to replace outdated and aging equipment with 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 2025 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 2025 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 \$23.3 million in 2026, \$16.1 million in 2027 and \$7.6 million in 2028. The ERP Oracle Financial System (97139) has a budget of \$18.1 million in 2026, \$11.2 million in 2027 and \$2.8 million in 2028. The eGovernment (97103) includes \$1.5 million each year in 2026, 2027 and 2028. The Departmental Technology Equipment Replacement (97113) and the Network Infrastructure (97119) projects both include a recurring \$1.0 in the out-years from 2026 through 2028.

The HHS Technology Development and Efficiency Program (97136) includes a budget of \$0.8 million in 2026 and \$0.6 million in 2027 and 2028, to fund necessary hardware and software for the Health and Human Services department. Countywide Document Management Program (97126) has a total 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.

Traffic

The Capital Budget includes 46 projects, which allocates funding of \$69.1 million for 25 Traffic projects in 2025. There are 1,580 traffic signals, 16,000 traffic signs, 110 traffic management cameras and 360 additional devices over a total of 1,600 lane miles Countywide. The budget includes funding for traffic infrastructure and safety needs addressing accessibility and mobility, improvements and modifications, pavement marking, traffic sign replacements, traffic studies, streetscape improvements, and pedestrian safety.

There are three new projects in this category in 2025 with a combined budget of \$1.7 million. Traffic Data Collections Stations (62467), Traffic Asset Inventory (62196) and Woodbury Road, Syosset Traffic, Pedestrian and Safety Improvements (62237).

The Capital Budget allocates \$0.8 million in 2025 and an additional \$0.5 million in the out-years for Traffic Data Collections Stations (62467). This project will focus on installations of traffic volume data collection cameras along various County roadways for the purpose of gathering daily traffic volumes, tracking fluctuations in volumes, identifying growth rates and tracking the vehicle mix on the roadways.

The Traffic Asset Inventory (62196) project includes a budget of \$0.7 million in 2025 and \$0.4 million in 2026 to map existing traffic infrastructure including signage, guide rail, pavement markings and impact attenuations. The map will be used to systematically locate and evaluate infrastructure for compliance with current standards and conditions over the course of its useful service life.

Woodbury Road, Syosset Traffic, Pedestrian and Safety Improvements (62237) includes \$0.3 million in 2025 and \$2.7 million in the Capital Improvement Plan for 2026. This project will fund traffic, pedestrian and aesthetic improvements, including traffic calming, pedestrian safety measures, decorative lighting, Americans with Disabilities (ADA) compliance and sidewalk improvements, curb cuts, potential bike path and other necessary improvements.

In 2025 Traffic Signal Expansion Phase X (62462) is the largest project in 2025 and will receive \$13.4 million including \$9.5 million in non-County funds. The project will reconstruct traffic signals along Glen Cove Avenue, Franklin Avenue, Mineola Avenue and New Hyde Park Road. Construction will include new 12 inch signal faces, pedestrian signals with countdown times, ADA compliant ramps and traffic signal communication infrastructure to connect the signals to the Nassau County Traffic Management Center in Westbury.

The Federal Aid Durable Marking Program (62153) has a budget of \$10.0 million of which \$4.0 million in non-County funding from the New York State Department of Transportation (NYSDOT) and the New York Metropolitan Transportation Council (NYMTC) via the Transportation Improvement Program (TIP) to pay 80% of the costs for specific phases to install new thermoplastic pavement markings at intersections throughout the County.

The Merrick Avenue Signal Expansion (62461) project will receive \$7.5 million which includes non-County funds of \$4.8 million (80% reimbursement) from the Federal Highway Administration (FHWA) Transportation Improvement Program. According to the Department, the work entails total reconstruction of existing traffic signals for new ADA compliant ramps, coordination of signal timings, pedestrian signal display countdowns and pushbuttons to enhance pedestrian safety along Merrick Avenue between Hempstead Turnpike and Merrick Road.

The 2025 Capital Budget allocates \$6.5 million for Peninsula Boulevard, Hempstead Traffic, Pedestrian and Aesthetic Improvements (62233) that will fund traffic, improvements to Peninsula Boulevard, including traffic calming, pedestrian safety measures, decorative lighting and masonry/stamped concrete. This project plans to also focus on visual enhancements and plantings to medians, with a World War I monument, a sewer transplant station, odor mitigation and other related improvements. The Department states that this project is part of the Village of Hempstead Streetscape, the design was recently certified, and construction will begin in December 2024 throughout 2025.

In 2025, the Traffic Signal Expansion Phase IX (62457) project budgets \$5.6 million to provide reconstruction of the existing traffic signals along Long Beach Road from Waukena Avenue to Lincoln Avenue. The traffic signals will include new ADA compliant ramps, coordination of signal timings in addition to countdown pedestrian signal displays and pushbuttons to enhance pedestrian safety. The project is funded with 80% reimbursement from the FHWA Transportation Improvement Program.

Uncontrolled Crosswalk Safety Improvements (62211) has a budget of \$3.8 million in 2025 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, with non-County funding of \$2.9 million in 2025 to install traffic incident management cameras at critical County roadway segments and provide visual feedback to the Traffic Management Center in Westbury. This will enable staff to identify incidents that cause delays to allow for the modification of signal timings to reduce congestion.

Baldwin Complete Streets (62900) is set to receive non-County funds of \$3.1 million to focus on the 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. The New York State Department of Transportation, and the Town of Hempstead will be engaged as part of the public outreach process.

Elmont Road Traffic Safety Improvements and Streetscape (62202) is budgeted for \$2.7 million in the 2025. This project will investigate and explore options to improve traffic and pedestrian safety in the vicinity of the Elmont Post Office as well as adding a center median, more safety markings, and a traffic signal at the post office.

In 2025, Bayville Avenue/Horse Hollow Road, Bayville Traffic Calming and Streetscape Improvements (62227) will fund \$2.5 million for traffic calming and drainage to Bayville Avenue/Horse Hollow Road from Bayville Road to Lattingtown Road. The limits along Horse Hollow Road are from Lattingtown Road to Bayville Road and along Bayville Road from Horse Hollow Road to Oak Neck Beach Road. The traffic calming component will improve vehicular and pedestrian safety within the project limits. The drainage portion of the project will improve the flow of storm water runoff into the drainage systems.

Hempstead Avenue, Lynbrook Five-Way Intersection (62460) is funded to receive \$1.5 million in 2025 to examine ways to improve the intersections at Hempstead Avenue in Lynbrook, the design phase completion is expected by year-end 2024 and bid advertising will begin second quarter 2025. Old Country Road and Round Swamp Road, Plainview Traffic Safety Improvements (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 in 2025 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.

The Jerusalem Avenue, Uniondale Safety Improvements (62207) budgets \$1.0 million in 2025 to focus on the study and develop plans for the construction of traffic calming and safety improvements along Jerusalem Avenue in Uniondale. The enhancements to be considered may include lane narrowing, lane diets, dedicated bike lanes, curb extensions/bump-outs, sidewalk & ramp upgrades, crosswalks, turn & parking restrictions, median construction, new turn lanes, traffic signals/modifications, pedestrian timing/phasing updates, driver feedback devices, school crossings and route identification.

Traffic Studies (62500) will receive \$1.0 million in 2025 which will allow the department to fund small studies for possible traffic projects to get a better understanding of the cost and scope of projects before they are brought before the Legislature.

The Capital Improvement Plan (CIP) for the out-years consists of \$133.3 million in total funding from 2026 through 2028 for the Traffic category. A significant portion of the CIP in this group includes the Traffic Signal Construction and Modification (62017) project which is set to receive \$8.5 million equally occurring from 2026 through 2028, for a total of \$25.5 million. This project provides for the construction and modification of new and existing traffic signals Countywide on an ongoing annual basis.

The following four projects will focus on Traffic Calming, Safety Construction and Streetscape improvements. The Nassau Boulevard (62222) project budgets \$7.5 million in 2026 and \$5.0 million in 2027 to provide for Traffic Calming and Safety improvements along Nassau Blvd between Cambridge Avenue in Garden City and Hempstead Avenue in West Hempstead. Enhancements will include new traffic signals, ADA compliant ramps, speed awareness devices, new roadway surface with upgraded pavement markings, and pedestrian crossings to include curb bump outs. Bellmore Avenue (62225) to improve traffic operations and pedestrian and vehicular safety which is set to receive \$6.1 million in 2026 and \$2.6 million in 2027. Traffic Calming Improvements (62201) is budgeted for \$0.9 million in 2026 and \$4.9 million in 2027 and Bayville Avenue/Horse Hollow Road, Bayville (62227) is budgeted for \$3.4 million in 2026.

The CIP projects that involve Pedestrian and Aesthetic Improvements in 2026 include Peninsula Boulevard, Hempstead Traffic (62233), Brush Hollow Road, Westbury (62232) and Clinton Avenue, Hempstead Traffic (62231) which are budgeted to receive \$8.1 million, \$6.4 million and \$5.0 million respectively.

The Traffic Signal Expansion Phase XI (62463) has a total budget of \$7.5 million in the out-years to rebuild traffic signals along New Hyde Park Road and Elmont Road and replace them with newer updated equipment, cameras and fiber optic communications for connection to the County's Traffic Management Center in Westbury. The Federal Aid Durable Marking Program (62153) will receive \$7.1 million with the majority being \$2.0 million each year in non-County funding from 2026 through 2028.

Variable Message Signs (62175) will receive non-County funding of \$4.4 million in 2026 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 communication of real-time information to motorists.

Roslyn Road and Old Country Road Traffic Modifications (62208) will receive an overall \$3.4 million, \$0.5 million in 2026, \$1.2 million in 2027 and \$1.8 million in 2028 to fund traffic modifications at the intersection of Roslyn Road at Old Country Road. The Traffic Studies (62500) project is budgeted for \$3.0 million in the out-years with a recurring \$1.0 million each year.

The following projects involve traffic and safety improvements. The Jerusalem Avenue, Uniondale Safety Improvements (62207) project is equally funded in 2026 and 2027, for a total of budget of \$8.7 million. Sheridan Boulevard, Inwood (62226) is funded for a total of \$3.3 million, \$0.3 million in 2026, \$2.0 million in 2027 and \$1.0 million in 2028. Old Country Road and Round Swamp Road (62230) allocates \$2.3 million in 2026 for the design and construction to provide traffic safety improvements to Old Country Road and Round Swamp Road in Plainview. Finally, Roslyn Road, Roslyn Heights Traffic Safety Improvements (62210) is budgeted for \$0.3 million in 2026, \$0.5 million in 2027 and \$1.0 million in 2028, for a total of \$1.8 million.

The projects that will focus on traffic, pedestrian and safety improvements include Baldwin DRI – Merrick Road (62228) set to receive \$4.0 million in the out-years to design, construct roadway and pedestrian safety enhancements along Merrick Road (Baldwin) between Harrison Avenue and Pershing Boulevard. The modifications will facilitate safer circulation between pedestrians, bicyclists, transit riders, and vehicular traffic. The next two projects are both funded with \$2.7 million in 2026. Dutch Broadway, Elmont (62218) will study and implement pedestrian safety measures near 238th Street, such as a crosswalk, signage including other related enhancements. Woodbury Road, Syosset (62237) is tasked with traffic, pedestrian and aesthetic improvements, such as traffic calming, pedestrian safety measures, decorative lighting, ADA compliance, sidewalk, curb cuts, potential bike path and further essential upgrades.

Countywide Traffic Signal Timing Program – Phase I (62464) is set to receive \$1.5 million in the out-years, \$0.8 million annually from 2026 through 2027 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.

Merrick Avenue Signal Expansion (62461) is funded with \$1.1 million in 2026 to update equipment, cameras and fiber optic communications which will be connected to the County’s Traffic Management Center. The Hempstead Avenue, Lynbrook Five-Way Intersection (62460) is funded to receive \$1.0 million in 2026.

Charles Lindbergh Blvd Access / Egress Study, (62221) with a total budget of \$0.8 million in the out-years will study the points of access and egress onto Charles Lindbergh Blvd and develop design alternatives for construction to reduce wrong way crashes along the roadway.

Transportation

The 2025 Transportation category contains a total of \$7.1 million to fund five existing projects. All of the funding is coming from County debt. There are no new projects for transportation.

The Nassau Hub Transit Initiative (92035) will receive \$4.5 million to build on the findings from the Nassau Hub Alternatives Analysis by providing funds for the Final Design and Project Management

phases for the Initial Operating Segment (IOS) of a new Bus Rapid transit (BRT) service that will connect Rosa Parks Hempstead Transit Center, Roosevelt Field and the LIRR Westbury Station to the new development on the Nasau Coliseum property. According to DPW, these funds will be used for project development under the Small Starts FTA grant that will develop the Nassau HUB Initial Operating system.

The NICE – Grant Match project (91122) will receive \$1.0 million in 2025, and funds \$0.7 million in 2026. The NICE – Grant Match project (91123) is funded for \$0.6 million to cover the County’s 10% match required for federal and state funding in 2025 for bus purchases. In all the Nassau Inter-County Express (NICE) projects, the bonded amount represents the 10% match required to obtain Federal Transportation Authority Grant Funds. The County and NY State must each fund 10% of the total purchase price, and the Federal government covers 80%.

The Capital Improvement Plan includes \$17.8 million in funding for seven existing transportation projects from 2026-2028. The existing projects include: NICE – Grant Match (91127) with 2028 funding of \$4.1 million, NICE – Grant Match (91125 and 91128) allocating \$4.0 million in both 2026 and 2028 respectively, NICE – Grant Match (91126) with 2027 funding of \$3.7 million. The funding of these projects covers the County’s required 10% match.

Finally, the Nassau County Shared Mobility Management Plan (61144) with funding of \$1.0 million, will provide recommendations for capital improvements (infrastructure), funding sources, and key locations for piloting shared-mobility services within the County.

Project Highlights (Other than General Capital)

Sewer and Storm Water Resource District

The Proposed 2025 Capital Budget includes \$207.9 million in total funding for 25 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 2025 Proposed Budget allocates \$49.0 million for Collection, \$145.4 million for Disposal, and \$13.6 million for Storm Water. The proposed budget for 2026, 2027, and 2028 anticipate Sewer and Storm Water Resource annual spending of \$118.7 million, \$109.1 million, and \$102.4 million respectively.

Collection

The 2025 Collection category contains a total of \$49.0 million to fund six existing projects and two new projects. The new projects are Sewer Connections in Kings Point and Great Neck Estates (35136) with a budget of \$0.3 million and Sewer Connections in Manhasset (35137) with \$0.3 million budgeted in 2025. The projects study sewer connections in Kings Point, Great Neck Estates, and Manhasset. Both projects will study the feasibility of adding these areas to the County’s collection system and provide a recommendation on potential implementation.

The Force Mains/Pump Stations Long Beach (35109) has a 2025 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, funding for this project is being provided via State Resilient Homes and Communities (RHC)/Housing and Urban Development (HUD) and Federal (FEMA) sources. The project converts the Long Beach Cedar Creek Water Pollution Control Plant (WPCP) influent pump station into a conveyance pump station that will convey all Long Beach wastewater to the South Shore Water Reclamation Facility (WRF) via a new 24” force main (pipeline). The project is in construction and payments will be applied to the two construction contractors, the construction manager, and the design engineer.

The SD2 Interceptor Corrosion Survey & Rehabilitation (30051) has \$10.0 million budgeted in 2025. The project evaluates, repairs, rehabilitates, and identifies any structural deficiencies to the interceptor sewers in Disposal District II. According to the department, known deficiencies within the sewer system can be found in various locations within the County.

The Lateral Sewer Repair (35101) is budgeted for \$10.0 million in 2025. 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. This funding will allow for the study and repair of portions of the collection system as trouble spots are identified. According to the department, the sewer system operator, Veolia, has identified approximately \$50.0 million of known deficiencies. These sewers are at risk of failing within two years from 2023. Five of the locations with deficiencies include Fir Street in Valley Stream, Royal Ave in Oceanside, Grant Street in Massapequa Park, Grand Ave in Baldwin, and Lido Blvd in Lido Beach. If the sewers are repaired before they fail, the cost for repair is approximately one-tenth that of an emergency repair.

The Lawrence Drainage Pipe Improvements (35132) project has a budget of \$2.9 million in 2025. The project aims for drainage system pipe improvements in the Five Towns to mitigate flooding in the Village of Lawrence and surrounding areas. According to the department, the Lawrence Drainage Pipe took heavy damage from Super-Storm Sandy and the work has consisted of fitting the system with drainage pipes with a larger diameter, installing check-valves, and other storm water treatment. The source of the funds is Federal money passing through the State.

The CIP includes \$102.6 million for five projects from 2026-2028. The projects and the out-year budgets for 2026-2028 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 \$1.6 million.

The Collection System Infiltration and Inflow (35135) will evaluate the South Shore WRF and Cedar Creek WPCP wastewater collection systems for infiltration and inflow. According to DPW, 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, a significant amount of flow monitoring, data collection, and manhole inspections will need to be performed.

SSW Motorized Equipment Replacement (98041) has a funding of \$1.6 million from 2026-2028. 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 2025 Capital Budget Disposal category contains a total budget of \$145.4 million to fund seven projects. They are, the Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) with a budget of \$90.0 million, Wastewater Facilities Improvements (35114) at \$33.3 million, Countywide Collection and Disposal System Upgrades (35130) at \$10.0 million, Cedar Creek Equipment Replacement (3C067) budgeted for \$4.0 million, Bay Park & Cedar Creek Digester Rehabilitation (35100) at \$4.0 million, Wastewater Facilities Security Improvements (35117) budgeted for \$3.6 million, and Hempstead Bay Hassock Restoration (35134) with a 2025 budget of \$0.5 million.

The funds for the largest project in 2025, with 61.9% 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. 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, completion of all construction of the pipeline, Bay Park Effluent Diversion Pump Station, Cedar Creek Water Pollution Control Plant (WPCP) effluent pump station upgrades, and Cedar Creek Receiving Station is anticipated in 2025.

The second largest funded project in 2025, the Wastewater Facilities Improvements (35114) will be used for upgrades, including sludge dewatering, the replacement of the marine bulkhead, and preliminary treatment enhancements. According to the department, construction on the South Shore Water Reclamation Facility (WRF) Various Improvements is anticipated to start on February 2025.

The Countywide Collection and Disposal System Upgrades (35130) project 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. The funding pays for emergency unplanned capital repairs.

The Cedar Creek Equipment Replacement (3C067) replaces and upgrades various systems and equipment at the Cedar Creek Water Pollution Control Plant in Wantagh. Major projects include improvements to the electrical distribution system, final settling tank replacements, and main sewage pumping system. According to the department, construction on the Cedar Creek Kayak Launch is anticipated to start in December 2025. Additionally, the Cedar Creek Facility will have enhancements performed in 2025.

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. According to the department, a couple of design projects include Cedar Creek WPCP Primary Gas Compressor Replacement with a start date of March 2025 and Cedar Creek WPCP Methane Quality Improvements to begin in December 2025.

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.

The Capital Plan provides \$186.9 million from 2026-2028 to fund seven projects. Previously mentioned projects and the out-year budgeted amounts for the 2026-2028 period are as follows: Cedar Creek Equipment Replacement (3C067) at \$47.0 million, Bay Park & Cedar Creek Digester Rehabilitation (35100) budgeted at \$44.0 million, Wastewater Facilities Improvements (35114) at \$42.0 million, Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) at \$30.0 million,

Countywide Collection and Disposal System Upgrades (35130) at \$15.3 million, and Wastewater Facilities Security Improvements (35117) at \$1.6 million.

Out-year work to be performed in the Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) project include, testing and commissioning of the conveyance system in 2026, and completion of the project closeout and payments of retainage as well as to the Design Builder, Owner's Agent, and Program Manager in 2027.

The one project that was not previously mentioned is the Hempstead Bay Hassock Restoration (35134) project with out-year funding of \$7.0 million to remove derelict structures associated with the Bay Park sludge dock and restore these disturbed areas and wetlands. According to the department, the project is fully funded by the State Resilient Homes and Communities (RHC). Construction starts in 2025 and anticipated completion in 2026. The work to be done is demolition of defunct DPW facilities on Pearsalls Hassock and marshland restoration on Pearsalls Hassock and in the Black Bank Hassocks of Hempstead Bay.

Storm Water

The 2025 Storm Water category contains a total of \$13.6 million to fund 10 projects. The Rehabilitation of Storm Water Basins (82008) project budgeted at \$3.0 million restores the drainage capacity to prevent flooding and erosion conditions. These basins were selected based upon the severity of their condition, which presently burdens the County with potential liability concerns. In addition, the project will address minor work that is beyond the capabilities of in-house staff. This includes rehabilitation (dredging and installation of diffusion wells, among other improvements) to Stormwater Basins 10, 130, and 337. According to the department, the initial conceptual estimate was \$3.0 million, however, the latest engineers estimate was approximately \$7.5 million for construction at all three basins. The project will be bid during 2025.

Bay Park/East Rockaway Drainage Improvements (82017) has a 2025 allocation of \$3.0 million in non-County funding from the Governor's Office of Storm Recovery (GOSR). The project will prepare a Hydrologic and Hydraulic (H&H) drainage improvement study and plan to gain a watershed understanding of the hydrology and hydraulics affecting the Village of East Rockaway and the Hamlet of Bay Park in the Town of Hempstead.

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 will utilize Federal funds to address issues that lie within the County's drainage infrastructure. The plan also provides a descriptive and useful roadmap for upgrades to the drainage infrastructure that the County should engage in. The plan will include a review of existing drainage systems and provide justifications for the expenditure of resources and will give a clear direction that is in accordance with County goals.

Drainage Stream Corridors Reconstruction Phase II (82020) has a 2025 budget of \$2.0 million. The project initiates a program to reconstruct the County's 27 miles of drainage stream corridors which carry storm water runoff from local streets through various ponds and streams to the bays surrounding the County. The drainage stream corridors need reconstruction due to excess sand in the stream bed, erosion on the stream banks, disrepair of concrete headwalls, and overgrowth of vegetation. The implementation of this work will reduce the County's liability from the erosion and flooding on private properties, reduction in mosquito breeding areas, and facilitate normal maintenance.

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). According to the department, this work is required as it is an Environmental Protection Agency (EPA) mandate for Phase 2 Stormwater Regulations. The location is County-wide. There are no construction activities associated with this project number, however, it does include County-wide Outfall Reconnaissance Inventory (ORI) inspections of 20% of the County's storm water outfall pipes throughout the County. Per EPA mandate, work under this project also includes complying with the six minimum control measures, including:

- MCM1: Public Education and Outreach
- MCM2: Public Involvement/Participation
- MCM3: Illicit Discharge Detection and Elimination
- MCM4: Construction Site Runoff Control
- MCM5: Post Construction Stormwater Management
- MCM6: Pollution Prevention and Good Housekeeping Program

The Plan includes \$40.7 million in funding for nine projects from 2026-2028. Previously mentioned projects include: Drainage Assessment Master Plan (60065) with out-year funding of \$7.5 million, Drainage Stream Corridors Reconstruction Phase II (82020) at \$6.0 million, and Implementation of Storm Water Management Program (82010) at \$3.0 million.

Projects with out-year funding that were not previously mentioned are Bayville Avenue, Bayville Road and Drainage Improvements (82022) with out-year funding of \$12.0 million which incorporates drainage design and construction improvements to mitigate flooding. According to the department, they received Department of Environmental Conservation (DEC) approval and are advancing the plans to begin construction in the summer of 2026. Drainage structure installations, bulkheads, and concrete repairs are anticipated for 2026 and would continue through 2027. Project closeout would occur in 2028 or sooner depending on how well construction advances.

The North Village Avenue, Rockville Centre (60053) project with out-year funding of \$7.2 million strives for the rehabilitation and replacement of the concrete reinforced pipe which runs along North Village Ave due to root infiltration and pipe separation. According to the department, design will begin in 2025 and be completed in 2026, at which point construction will begin and run into 2027. The Brookside Creek (80020) project aims to study environmental conditions associated with Brookside Creek and maintain solutions and has out-year funding at \$2.0 million.

The Groundwater Studies (80042) project with \$1.5 million in out-year funding will provide studies of the County's ground water supply system. Whitney Drain Rehabilitation Phase II (35125) aims to rehabilitate Whitney Drain which is an open drainage corridor that has experienced severe erosion. Planned improvements will make maintenance of the drainage corridor easier and will reduce the potential for future dredging projects of water bodies downstream from this corridor. The project has \$0.8 million in out-year funding. Lastly, Drainage Stream Corridors Reconstruction (82001) project initiates a program to reconstruct the County's 27 miles of drainage stream corridors with \$0.8 million funding in the 2026-2028 out-years.