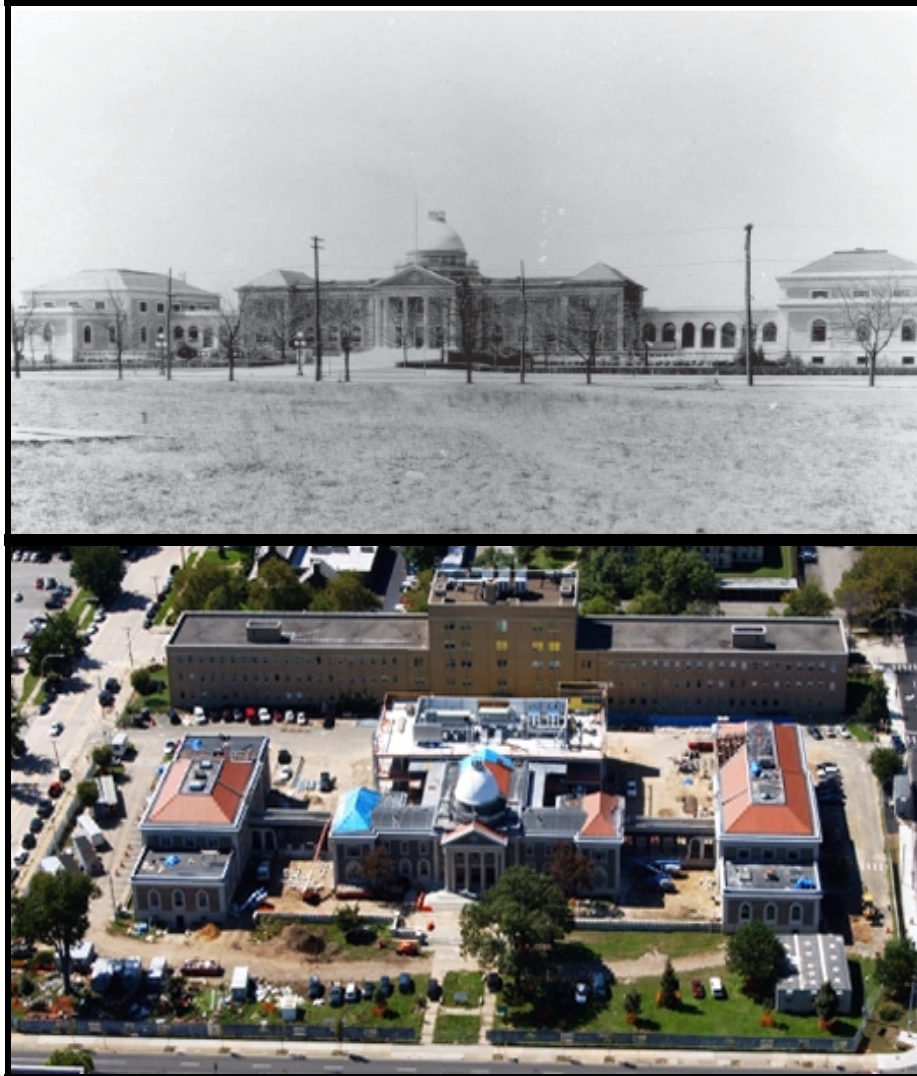


# NASSAU COUNTY, NY



## Capital Project Status Report 1<sup>st</sup> Quarter 2007

Thomas R. Suozzi, County Executive



## ***Introduction***

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In April 2002, the Suozzi Administration submitted its first detailed Four Year (2003-2006) Capital Program to the Legislature consistent with the County's Multi-Year Financial Plan (MYP) that governs the financial activities of the County. The Capital Program is restricted in terms of its allowable borrowing by Article III, Section 310 of the County Charter, as amended by Local Law 13-2001. The Capital Program document is required to update the legislature on the status of all capital projects on an annual basis. Through the course of the past several years it has become apparent that the Public and the County Legislature required more timely/current information. This document provides this information, the status of each existing capital project, to the Public and County Legislature.

## ***Quarterly Project Status Report***

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This document reports on the status of all of the County's capital projects and is the next in a series of initiatives intended to provide better information to legislators, managers, and the public about the County's capital program.

The County has made great strides in producing capital budget documents that present the County's capital spending priorities clearly and concisely. This Administration has also restricted this program to what can be afforded as governed by the MYP. The 2005-2008 Capital Program was the first Capital Program document to contain information on the current status of all projects. This document continues the effort to compile and communicate that information to the public and all elements of the government and will be updated quarterly.

This administration takes seriously its responsibility to advance projects to improve our community and make government more efficient and responsive to the needs of citizens while managing its finances. These quarterly status reports will provide information on the budget and schedule of each project that is currently underway so that every citizen, manager, and elected official may monitor and learn more about the projects that affect them.

From a project's inception to its completion, it may undergo changes impacting its scope, schedule, and cost. A project could begin as a minor building rehabilitation and evolve into an asbestos removal initiative. The replacement of piping at the wastewater treatment plant could reveal the need for a major system replacement. This document will provide the anticipated dates of completion for each phase of a project and explanations of any changes to the target schedule.

## ***Project Status Report***

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Project status is categorized by phase: for construction projects, these phases are planning, design, and construction, while capital purchases are all included in the “Equipment Purchase” category. For each applicable project, a “Planned” and “Current” start and finish date is provided for each of the corresponding categories. For most projects, this document establishes a baseline for the planned schedule. Original project schedules that were available have been included. Going forward, this document will update project schedules quarterly. The current schedule, provided side-by-side with the target schedule, will be presented each quarter. The report also shows the difference in days between the target and current schedules.

Some County government units gather and report information similar to that presented here. This report however, will provide consistent, accessible, and timely information about each project. It will enhance the accountability of responsible departments for completing projects and provide County residents with a better understanding of how public resources are being expended.

## ***Information in the Report***

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The following information is provided for each project:

- **Project Title**
- **Project Number**
- **Legislative District**

The legislative district in which the project is located.

- **Current Phase and Percent Complete**

This is the present phase of the project and the percent complete of that individual phase.

**PLANNING** – Typically a study phase. This phase may also indicate a Request for Proposal is being assembled prior to selecting a consultant to perform professional services.

**DESIGN** – Typically this indicates that design documents are being assembled prior to construction or purchase.

**CONSTRUCTION** – Typically this phase follows a design phase and will indicate that either a major rehabilitation or new initiative is underway.

**EQUIPMENT PURCHASE** – Equipment is being procured in this phase.

**COMPLETE** – The project has been completed and closeout activities are underway.

**HOLD** – The project is currently on HOLD. There are various reasons why this may happen. If a project remains on HOLD it may be closed out. An example of a project on HOLD is Project 61025 – Ocean Ave, Lynbrook. Design documents have been completed but construction and property acquisition will not be forwarded until site cleanup is performed by Owner of a parcel that needs to be acquired.

**OTHER** – This phase description was provided for all judgments that are controlled by the County Attorney's office. Tax Certiorari and Medical litigation are two examples of these.

**VARIOUS** – This phase description was given for a project that has multiple sub projects. There may be one phase of the project in construction while a later phase is still in design.

- **Status Date**

The “as of” date of the information presented in the report.

- **Project Status**

Information regarding the current status of each project is presented here. This builds on and updates information that was included in the 2006 Budget.

- **Project Description**

This is similar to the project description contained in the 2006-2009 Capital Improvement Plan. This provides a qualitative description of what the project is and what improvement is to be made.

- **Schedule Information**

Information is presented for Planning, Design, Construction, and Equipment Purchase phases.

- Planning encompasses in-house preparations and preliminary engineering and design studies.
- Design involves the development of detailed specifications for a project. Design documents that are produced in this phase are the blueprints for construction.
- The construction phase involves the implementation of a project, such as the building of a new facility or rehabilitation of a current one.
- Variance is the difference between the planned start or finish date of a particular phase and the current start or finish date of that phase. This number can be either positive or negative and is presented as days.

For information technology projects, planning would encompass project preparation, design is the preparation of project specifications, and construction is the implementation of the project.

- **Financial Information**

- Total Project Cost (Lifetime Authorization) - This is the lifetime authorization for a project and represents the total project cost. It is the total amount that has been authorized for a project and the maximum allowable amount of a contract.
- Total Cumulative Budget  
This is the total amount budgeted for a project including funds budgeted in 2006.
- Incurred to Date, Including Encumbrances  
This is the amount encumbered and expended to date on the project.
- Remaining Budget  
The cumulative budget less what has been expended and encumbered to date.

For each project where applicable, a “Planned” and “Current” start and finish date is provided. As we move forward with this process, with the project managers updating project schedules quarterly, the current schedule will start to show a variance. For those projects where there is a positive variance explanations will be given as to why the project is behind schedule. Where feasible, a corrective action plan will also be presented.

As we move forward, and in conjunction with the Suozzi Administrations’ continuing eGovernment initiative, this document will be provided on the County’s website with links to approved budget tables and project description pages.

## **2007 1<sup>st</sup> Quarter Capital Program - Overview**

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The 1st quarter of the 2007 Capital Program continues to show improved overall spending and progress of projects when compared to the same time period for 2002-2006. The total spending in the General fund capital for 2007 was \$16.1M compared to same quarter spending of \$16M in 2006. A significant project contributing to this expenditure is the ongoing rehabilitation of the Old County Courthouse. The SSW Fund was 230% higher thru the 1<sup>st</sup> quarter of 2007 than the 1<sup>st</sup> quarter of 2006. This is largely based on the ongoing construction of the Sludge Dewatering building at the Cedar Creek Wastewater Treatment Plant. The overall Capital spending for the first quarter of 2007 was \$24M. This is 36% higher than same quarter for 2006 (Total capital spending in 2006 was \$127.5M) which was almost \$18M. Figure 1 shows 1<sup>st</sup> quarter data from 2002 through 2007.

The targeted capital spending for 2007 is approximately \$140M although the capital spending projections for the 2<sup>nd</sup> quarter have been reduced to account for the delayed approval of the Capital Budget and subsequent Bonding Authority. The delay adversely impacts the schedule and progress of the Capital Projects and builds a delay into each of the 300+ Capital projects especially those that have a short construction season window.

Finally, steps continue to be taken to integrate available County technology into the management of the Capital Plan. For example, starting with 1st quarter 2007, project managers, unit heads, and department heads will be able to use the County's intranet to log on, view, and update the status of their Capital Projects. It is anticipated that this new ability will greatly facilitate the collection of data for the various projects.

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# **General Capital**



# Buildings

**Project: 90015-000 Glen Cove Garage Bulkhead Improvements**

**Project Description**

This project will perform studies and develop plans, specifications and estimate of construction to repair/replace 350 feet of failed bulkheading along Glen Cove Creek at the Nassau County Road Maintenance Garage. The project could include building repairs to address settlement damage and restoration of approximately 15-20 feet of the site on the land side of the bulkhead. All permitting required for the project would be included.



**Current Phase:** Various **Legislative District** 18 **Category** Buildings

**Project Status**

Currently, the County will be crack monitoring the garage. Emergency repair work will be conducted as warranted. The current approval is for \$15,000. No additional work is proposed at this time.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,660,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,935,231
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,837,004
Equipment Purchase								<b>Remaining Budget:</b>	\$98,227

**Project: 90020-000 Rehabilitation of Hangar No. 7, Bethpage**

**Project Description**

This project is for the upgrade of the fire protection system and the HVAC at Hangar No. 7, Bethpage. The Deluge fire system will be converted to a Wet system which will lower the annual testing costs that are required by the Fire Marshall's office. Sprinkler heads will be installed in enclosed rooms such as the Dyno room, Trailer, Helicopter Office, Helicopter Storage room, and the Fleet Service Office. Additionally, the old rooftop air conditioning system which serves the Fleet Services and Aviation offices will be replaced and the heating in the electrical room and hallways will be upgraded.



**Current Phase:** Planning **Legislative District** 17 **Category** Buildings

**Project Status**

Proposals were received on April 24, 2007 and are currently being reviewed. Anticipated start of design is September 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				12/1/2007	6/1/2007	-183		<b>Total Project Cost (Lifetime Authorization):</b>	\$1,100,000
Design				9/30/2007	8/30/2008	335		<b>Total Cumulative Budget to Date:</b>	\$100,000
Construction				11/1/2008	11/30/2009	394		<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$100,000

**Project: 90023-000 Various County Buildings Backflow Prevention Phase III**

**Project Description**

In accordance with the New York State Sanitary Code, Part 5 and the Nassau County Public Health Ordinance, all facilities which are served by the public water supply shall have devices to prevent backflow of potential contaminants into the public water supply. The County has an ongoing project to install these devices in various County buildings. This project will install backflow prevention devices in the remainder of the county facilities.



**Current Phase:** Closing Out      **Legislative District** County Wide      **Category** Buildings

**Project Status**

All work on this project has been completed and it can be closed out.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	9/1/2005	12/31/2005	121					<b>Total Project Cost (Lifetime Authorization):</b>	\$5,000,000
Design	1/1/2006	12/31/2006	364					<b>Total Cumulative Budget to Date:</b>	\$2,490,781
Construction	1/25/2000	12/31/2007	2897					<b>Incurred to Date, Including Encumbrances:</b>	\$1,906,761
Equipment Purchase								<b>Remaining Budget:</b>	\$584,020

**Project: 90024-000 Replacement of Salt Storage Domes**

**Project Description**

This project will replace eight existing salt storage domes which have fallen into disrepair. The new domes will be designed to permit maximum storage of equipment and allow the facility to operate more efficiently. These existing salt storage domes are all located at County garages. They are the Hicksville, Cedar Creek, Hempstead, Inwood, Franklin Square, Manhasset, Port Washington, and Glen Cove Garages.



**Current Phase:** Design      **Legislative District** County Wide      **Category** Buildings

**Project Status**

Project is currently being advanced via purchase order for dome replacement. Bids are due in July. Anticipated construction start date is September or October.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2006	5/31/2006	150	1/1/2006	5/31/2006	150	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$4,750,000
Design	6/1/2006	2/28/2007	272	6/1/2006	5/28/2007	361	89	<b>Total Cumulative Budget to Date:</b>	\$2,250,000
Construction	3/1/2007	6/30/2008	487	9/1/2007	6/30/2008	303	0	<b>Incurred to Date, Including Encumbrances:</b>	\$9,397
Equipment Purchase								<b>Remaining Budget:</b>	\$2,240,603

**Project: 90025-000 Rehabilitation of Aquatic Center Building**

**Project Description**

The Aquatic Center is in need of an extensive amount of renovation in its main pool area. This is to repair damage caused by excessive airborne levels of chlorine due to an improperly designed/installed HVAC system. The current system has corroded and is in urgent need of rehabilitation.



**Current Phase:** Hold **Legislative District** 02 **Category** Buildings

**Project Status**

An RFP for this work is currently on hold per the County Attorney's direction. (The County is currently in litigation with the parties involved in the construction of this facility.)

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$7,000,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,500,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$1,500,000

**Project: 90190-000 Asbestos Abatement IV**

**Project Description**

This project is needed so the County may deal expeditiously with situations where asbestos-containing material is discovered in any of the County facilities and removal or encapsulation of this material is required. Frequently, asbestos containing material has to be abated in conjunction with projects for renovation or rehabilitation of county facilities.



**Current Phase:** Construction **Legislative District** County Wide **Category** Buildings

**Project Status**

This is an ongoing program which addresses asbestos removal in County buildings. It is anticipated remaining funds will be used when next asbestos abatement is required. A one year extension was granted to the firm providing asbestos design work, survey inspections, and project monitoring for asbestos abatement projects.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$5,000,000
Design								<b>Total Cumulative Budget to Date:</b>	\$5,000,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$4,895,144
Equipment Purchase								<b>Remaining Budget:</b>	\$104,856

**Project:** 90349-000 Old Courthouse/County Exec/Legislature Renovations

**Project Description**

This project is for the reconstruction of buildings located at 1 West Street and the Old Courthouse.



**Current Phase:** Complete      **Legislative District** 08      **Category** Buildings

**Project Status**

This project has been completed. Funds will be utilized mid-2007 for the Building Consolidation Plan.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$960,000
Design								Total Cumulative Budget to Date:	\$960,000
Construction								Incurred to Date, Including Encumbrances:	\$924,845
Equipment Purchase								Remaining Budget:	\$35,155

**Project:** 90375-000 Emergency Work at DPW Garages

**Project Description**

This project includes structural, mechanical, electrical and architectural rehabilitation of Hicksville and Glen Cove garages needed to correct unsafe and hazardous conditions caused by severe deterioration and/or structural failure.



**Current Phase:** Planning      **Legislative District** County Wide      **Category** Buildings

**Project Status**

Proposed work includes renovation work of Inwood, Hicksville and Glen Cove garages. Each location being reviewed to determine complete scope of work

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				1/1/2007	9/15/2007	257		Total Project Cost (Lifetime Authorization):	\$2,495,000
Design								Total Cumulative Budget to Date:	\$1,245,000
Construction								Incurred to Date, Including Encumbrances:	\$17,160
Equipment Purchase								Remaining Budget:	\$1,227,840

**Project: 90400-000 Various County Facilities - General Construction****Project Description**

This project provides the County the capability to respond to minor/and or emergency general construction work at various facilities.



**Current Phase:** Construction      **Legislative District:** County Wide      **Category:** Buildings

**Project Status**

A formal solicitation for a new building construction requirements contract for general construction has been advertised in Newsday and posted on the County website. Contractors for each of the major building construction trades (Electrical, HVAC and General Construction) will be on-call to the County for minor work and in response to emergency situations at various County facilities. A new contract for these services is currently being awarded.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$4,250,000
Design								<b>Total Cumulative Budget to Date:</b>	\$2,000,000
Construction	1/1/2005	12/31/2006	729	1/1/2005	12/31/2007	1094	365	<b>Incurred to Date, Including Encumbrances:</b>	\$548,640
Equipment Purchase								<b>Remaining Budget:</b>	\$1,451,360

**Project: 90401-000 Various County Facilities - Electrical Construction****Project Description**

This project provides the County the ability to respond to electrical deficiencies/emergencies beyond the capabilities of the facilities management department.



**Current Phase:** Construction      **Legislative District:** County Wide      **Category:** Buildings

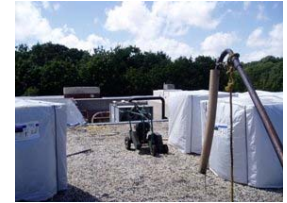
**Project Status**

A formal solicitation for a new building construction requirements contract for electrical construction has been advertised in Newsday and posted on the County website. Contractors for each of the major building construction trades (Electrical, HVAC and General Construction) will be on-call to the County for minor work and in response to emergency situations at various County facilities. On April 24, 2007 proposals will be publicly opened and read aloud in the Meeting Room of the Nassau County Legislature, and the contract awarded as soon thereafter as practicable.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,650,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,150,000
Construction	1/1/2005	12/31/2006	729	1/1/2005	12/31/2006	729	0	<b>Incurred to Date, Including Encumbrances:</b>	\$517,946
Equipment Purchase								<b>Remaining Budget:</b>	\$632,054

**Project: 90402-000 Various County Facilities - HVAC Construction****Project Description**

This project provides the County the capability to respond to minor/and or emergency HVAC work at various facilities.



**Current Phase:** Construction      **Legislative District:** County Wide      **Category:** Buildings

**Project Status**

A formal solicitation for a new building construction requirements contract for HVAC construction has been advertised in Newsday and posted on the County website. Contractors for each of the major building construction trades (Electrical, HVAC and General Construction) will be on-call to the County for minor work and in response to emergency situations at various County facilities. On April 24, 2007 proposals were opened and the new contract is in the process of being awarded. Recently, funds in the amount of \$39,500 were encumbered and contractor was advised of Notice To Proceed with the replacement of two existing gas fired chillers with two 5-ton air cooled electric chillers at the Hewlett House.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$3,900,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,650,000
Construction	1/1/2005	12/31/2006	729	1/1/2005	12/31/2007	1094	365	<b>Incurred to Date, Including Encumbrances:</b>	\$629,017
Equipment Purchase								<b>Remaining Budget:</b>	\$1,020,983

**Project: 90403-000 Various County Facilities - Plumbing Construction****Project Description**

This project provides the County the capability to respond to minor/and or emergency plumbing work at various county facilities.



**Current Phase:** Construction      **Legislative District:** County Wide      **Category:** Buildings

**Project Status**

Funds will be utilized on an as-needed, emergency basis for plumbing improvements to County facilities. Activities in December 2006 included continuing sprinkler demolition and rehabilitation in the South warehouse of 1194 Prospect Ave. which is almost complete; the substantial completion of plumbing work associated with the HVAC installation at the Police Fleet Maintenance Bldg.; installation of fixtures after tile work is complete at the Fire Marshal's Office; the start of plumbing work for the new HVAC units at the West Annex of Family Court; proposal due from plumbing contractor for new exhaust hood at the Juvenile Detention Center; completion of leak repair at Land Mark House #1 on Jericho Turnpike.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,450,000
Design								<b>Total Cumulative Budget to Date:</b>	\$700,000
Construction	1/1/2005	12/31/2006	729	1/1/2005	12/31/2006	729	0	<b>Incurred to Date, Including Encumbrances:</b>	\$167,000
Equipment Purchase								<b>Remaining Budget:</b>	\$533,000

**Project: 90411-000 Office Building Refurbishment**

**Project Description**

This project is for the following building improvements: 1) Remove and replace 3 burner assemblies with iron Fireman forced draft, air atomizing retention head oil burners 2) Waterproofing of the building's exterior; and 3) Refurbishment all passenger elevators and one freight elevator.



**Current Phase:** Complete **Legislative District** County Wide **Category** Buildings

**Project Status**

This project has been completed. Funds will be used for swing space moves under the Building Consolidation Plan in mid 2007. The next planned move is for Planning to 100 County Seat Drive.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$2,590,000
Design								Total Cumulative Budget to Date:	\$2,590,000
Construction								Incurred to Date, Including Encumbrances:	\$2,380,134
Equipment Purchase								Remaining Budget:	\$209,866

**Project: 90606-000 Various Buildings Roof Reconstruction**

**Project Description**

The purpose of this project is to allow the County to respond expeditiously to requests from County agencies for roof rehabilitations or replacements.



**Current Phase:** Closing Out **Legislative District** County Wide **Category** Buildings

**Project Status**

This project is nearly complete. 95% of budgeted funds have been expended. Remaining funds will be used for construction inspection services on roof reconstruction projects. As of March 15, 2007 Inspection Services are no longer being charged to this project.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$4,000,000
Design								Total Cumulative Budget to Date:	\$3,639,556
Construction	6/1/1995	12/31/2005	3866	6/1/1995	3/15/2007	4305	439	Incurred to Date, Including Encumbrances:	\$3,632,897
Equipment Purchase								Remaining Budget:	\$6,659



**Project: 90607-000 Various County Buildings Roof Reconstruction**

**Project Description**

The purpose of this project is to allow the County to respond expeditiously to requests from County agencies for roof rehabilitations or replacements.



**Current Phase:** Closing Out      **Legislative District** County Wide      **Category** Buildings

**Project Status**

This project is complete, and as of March 15, 2007 no further charges will be made against this Capital Project.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$4,000,000
Design								<b>Total Cumulative Budget to Date:</b>	\$4,000,000
Construction	1/1/1998	12/31/2005	2921	1/1/1998	3/15/2007	3360	439	<b>Incurred to Date, Including Encumbrances:</b>	\$3,508,695
Equipment Purchase								<b>Remaining Budget:</b>	\$491,305

**Project: 90611-001 Various County Court Facilities Renovation**

**Project Description**

This project uses the Court Master Plan as a guideline to seal the envelope of various court buildings, improve security and addresses life safety issues at the same buildings.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Buildings

**Project Status**

The evaluation of the existing HVAC and Fire Protection Systems has commenced and is approximately 50% complete. The existing conditions report is expected early summer 2007. The exterior facade work is expected to go out to bid summer 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	9/15/2004	3/15/2005	181	9/15/2004	3/15/2005	181	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$13,000,000
Design	6/15/2005	10/15/2005	122	4/15/2005	6/15/2005	61	-122	<b>Total Cumulative Budget to Date:</b>	\$6,000,000
Construction	1/15/2006	9/15/2006	243	9/1/2007	4/15/2008	227	578	<b>Incurred to Date, Including Encumbrances:</b>	\$774,272
Equipment Purchase								<b>Remaining Budget:</b>	\$5,225,728

**Project: 90611-002 Various County Court Facilities Renovation****Project Description**

This project uses the Court Master Plan as a guideline to seal the envelope of various court buildings, improve security and addresses life safety issues at the same buildings.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Buildings

**Project Status**

The evaluation of the existing HVAC and Fire Protection Systems has commenced and is approximately 50% complete. The existing conditions report is expected early summer 2007. The exterior facade work is expected to go out to bid summer 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				9/15/2004	3/15/2005	181		<b>Total Project Cost (Lifetime Authorization):</b>	\$13,000,000
Design	6/1/2004	2/28/2005	272	4/15/2005	6/15/2005	61	107	<b>Total Cumulative Budget to Date:</b>	\$6,000,000
Construction	7/1/2005	5/1/2006	304	9/1/2007	4/15/2008	227	715	<b>Incurred to Date, Including Encumbrances:</b>	\$774,272
Equipment Purchase								<b>Remaining Budget:</b>	\$5,225,728

**Project: 90617-000 Various County Buildings Electric Ser & Eng Upgrade****Project Description**

A comprehensive survey of the existing electrical systems of all County buildings, including the repair of all electrical items which represent code violations and are potential life safety emergencies. This is a request to increase previously approved funds and to allow us to complete the remediation of additional code violations.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Buildings

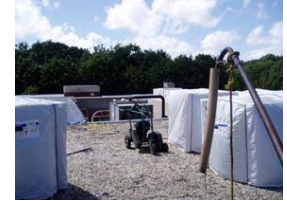
**Project Status**

Replacement of electrical panels at the Fire Service Academy- Work is complete. Refurbish motor control center at Firecom/911 Bunker - Work is complete. Electrical vault roof repair for 5 buildings on Mitchel Field - Work is complete. Electrical outlets and new circuitry at Museum of Art- work is complete. New electrical service and repairs at Hempstead Garage - Work is complete. New electrical service to Eisenhower Park Caddy House - Work is complete. Replacement of automatic transfer switch at the County Court House - Work is complete. Repair of emergency generators at the Fire Service Academy - Work is complete. Outdoor switchgear replacement at Mitchel Field North is in construction. New electrical service to Malcolm House, Chelsea Garage & Cedarmere House is in construction. New generator for 400 County Seat Drive is in construction. New generator for County Court House is in construction. Anticipated future work allocation: Partial upgrade of distribution system at Eisenhower Park. Replace electrical panels at Old Bethpage Village Restoration. Replace electrical panels at various DPW Garages.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,656,055
Design	8/15/2003	8/15/2004	366	8/15/2003	8/15/2004	366	0	<b>Total Cumulative Budget to Date:</b>	\$2,525,023
Construction	8/15/2004	12/31/2006	868	8/15/2004	12/31/2008	1599	731	<b>Incurred to Date, Including Encumbrances:</b>	\$1,553,721
Equipment Purchase								<b>Remaining Budget:</b>	\$971,302

**Project: 90618-000 Various County Buildings Roof Renovation****Project Description**

This four year project is for the replacement or rehabilitation of various County building roofs which are rated in poor condition. Currently there are over 100 County buildings where roofs are rated in poor condition.



**Current Phase:** Construction      **Legislative District** County Wide      **Category** Buildings

**Project Status**

B90618R The Roof Reconstruction Requirements Contract for the replacement of county roofs 10,000 square feet or smaller has been progressing steadily. As of May, 2007, 25 Work Orders totaling \$3,500,000 have been issued with another \$400,000 ready for submission. Recently rehabilitated roofs under this contract include D.P.W. Headquarters, Museum of Art, Chelsea Center Probation Annex, African American Museum, Bay Park Sewage Treatment Plant and Pump Station roofs. B90618-03 The Rehabilitation of Roofs, Various County Buildings Phase II, \$2,201,000, NCCC E Satellite Facility, 240 Old Country Road and 1 West Street is in construction. The schedule shown below is for the work under contract B9061803G. On November 17, 2006 a work order was issued for the renovation of building roofs at the Crimes Against Property Squad Building at 970 Brush Hollow Road in Westbury. Work Orders are currently being processed for roofs on Facilities Management office, Inwood Garage, Franklin Square Garage, Elderfields House, Bedell House, , and Catiague Comfort Stations.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$13,900,000
Design								<b>Total Cumulative Budget to Date:</b>	\$8,400,000
Construction	11/1/2006	6/30/2007	241	11/1/2006	11/30/2007	394	153	<b>Incurred to Date, Including Encumbrances:</b>	\$6,752,026
Equipment Purchase								<b>Remaining Budget:</b>	\$1,647,974

**Project: 90621-000 Various County Facilities Reconstruction and Rehabilitation****Project Description**

This is the rehabilitation and reconstruction of various County facilities to provide for the relocation of various county departments within the Mineola complex, Eisenhower Park and Catiague Park to reduce rental costs and increase efficiencies through consolidation of Departments.



**Current Phase:** Complete      **Legislative District** County Wide      **Category** Buildings

**Project Status**

This project will fund swing space moves, under the Building Consolidation Plan, and will be used for the relocation of DPW Contracts and Permits from 1194 Prospect Avenue.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,500,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,492,863
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,463,069
Equipment Purchase								<b>Remaining Budget:</b>	\$29,794

**Project: 90622-000 Seaford / Roosevelt Garage Consolidation****Project Description**

The Department of Public Works is initiating a project to consolidate the functions of the Roosevelt and Seaford Garages into one facility at Cedar Creek Water Pollution Control Plant. In order to implement this project a consultant was selected to develop the program elements utilizing DPW operating funds. The scope of the program elements includes developing the size and function of the required facility, location and type of facility (new building, use existing facilities or combination of new and used), and the initial cost of construction. The sale of Roosevelt Garage will partially fund this Capital project. The estimated sale of Roosevelt Garage is approximately \$1.5 million.



**Current Phase:** Planning      **Legislative District** 12      **Category** Buildings

**Project Status**

A consultant was retained to develop the program for the proposed consolidation. The consultant inspected the two facilities that will be sold, prepared recommendations for each facility and included budget cost estimates for the work. A Request for proposal will be prepared for the design and preparation of construction documents for the renovations.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	7/1/2005	181	1/1/2005	6/15/2006	530	349	<b>Total Project Cost (Lifetime Authorization):</b>	\$7,000,000
Design				10/15/2006	1/1/2008	443		<b>Total Cumulative Budget to Date:</b>	\$3,000,000
Construction				4/15/2007	4/15/2009	731		<b>Incurred to Date, Including Encumbrances:</b>	\$22,000
Equipment Purchase								<b>Remaining Budget:</b>	\$2,978,000

**Project: 90625-000 Various Asbestos & Lead Abatement****Project Description**

This project funds the repair, encapsulation and removal of asbestos containing materials (ACM) and lead containing materials (LCM) from various County buildings. These materials, when disturbed or having been deteriorated over time, could pose a health hazard to County employees and the general public. Further, Federal and State laws require corrective actions when these materials are found in a deteriorated condition. This project provides the funding for immediate actions, which may include an assessment of buildings to determine the extent of contamination, the development of a response plan, the preparation of abatement design plans and specifications, and the abatement of the hazardous material.



**Current Phase:** Construction      **Legislative District** County Wide      **Category** Buildings

**Project Status**

A formal solicitation for a new asbestos and lead abatement requirements contract has been advertised in Newsday and posted on the County website. This contract involves furnishing the necessary labor, materials, tools, equipment and incidentals for encapsulation, enclosure, repair, and removal of asbestos and lead containing materials in building structures at various locations in Nassau County. Bids were due May 1, 2007, and the contract is in the process of being awarded.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,325,000
Design								<b>Total Cumulative Budget to Date:</b>	\$2,325,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,686,274
Equipment Purchase								<b>Remaining Budget:</b>	\$638,726

**Project: 90632-000 Family & Matrimonial Court Planning / Design**

**Project Description**

This project will allow for the continuation of the implementation of the planning and design study that is necessary to determine the feasibility of building a new Family and Matrimonial Court. This is necessary because of the disrepair and inadequacy of the existing Family Court and the consolidation of Matrimonial Court into the new Court campus.



**Current Phase:** Hold **Legislative District** 15 **Category** Buildings

**Project Status**

The project remains stalled, pending funding or programmatic reduction initiatives from the OCA/Courts. Technically, the Planning Phase of the project was completed in 2005, but it is almost inevitable that some planning effort will have to be re-done before the project can advance to design. The design start date has slipped, since we have not reached agreement with the Courts regarding programmatic reduction to meet the budget and they have not secured any additional state funding. The project cannot go forward to design without a clear understanding of the revised program and/or budget.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning	9/1/2004	6/1/2005	273	9/1/2004				<b>Total Project Cost (Lifetime Authorization):</b> \$112,000,000
Design	8/15/2005	8/15/2007	730					<b>Total Cumulative Budget to Date:</b> \$5,000,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$5,000,000
Equipment Purchase								<b>Remaining Budget:</b> \$0

**Project: 90633-000 Carousel Building**

**Project Description**

The Nunley Carousel was built circa 1915 by the Stein and Goldstein Carousel Co. It is a 16 section, three abreast machine with both stationary and jumping hand carved wood figures. There are 41 horses, one lion, and two chariots on the machine. In 1939 it was installed in an amusement park in Baldwin, New York. The park and the carousel became part of the traditions of countless thousands of Long Island families, and is currently being renovated. This project will be for the design and construction of a building to house the carousel upon completion of the restoration process.



**Current Phase:** Planning **Legislative District** 05 **Category** Buildings

**Project Status**

An RFP is currently being assembled for the procurement of this facility. It is expected that a contract will be awarded in mid-summer to assemble the bid package/specifications. This building will be a pre-fabricated structure which will house the refurbished carousel.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning				1/1/2007	7/30/2007	210		<b>Total Project Cost (Lifetime Authorization):</b> \$1,000,000
Design				8/1/2007	2/15/2008	198		<b>Total Cumulative Budget to Date:</b> \$200,000
Construction				4/1/2008	12/31/2008	274		<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$200,000

**Project: 90780-000 Planning & Design For Reconsolidation**

**Project Description**

This project is comprehensive study of what would be required to consolidate County departmental workspace into 5 distinct "complexes," each housing related government functions:

- Executive (includes CE staff, other elected and appointed officials, County Clerk and Legislature)
- Police headquarters
- Health and Human Services (includes all departments in the HHS "vertical")
- Courts
- Jails

The planning and design study is necessary to determine the feasibility of restoring existing County buildings (The Old Courthouse, the County Court, One West Street, 101 County Seat Drive, Police Headquarters) to handle required employee occupancy, and the cost of designing and building new facilities and/or additions to existing County structures. In addition, the feasibility study will determine which County properties could be disposed of as a result of consolidation.



**Current Phase:** Complete      **Legislative District** 02      **Category** Buildings

**Project Status**

Project funds are being used by the Building Consolidation Plan. Planning and Development phase of program has been completed. Currently examining uses for remaining funds for advancement of the Building Consolidation Plan.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$4,000,000
Design								<b>Total Cumulative Budget to Date:</b>	\$4,000,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$3,999,775
Equipment Purchase								<b>Remaining Budget:</b>	\$225

**Project: 90976-000 Acquisition & Upgrade, King Kullen Warehouse, Westbury**

**Project Description**

This project is renovation of the former King Kullen Warehouse, now owned by the County, to relocate the Emergency Operations Ctr. (includes the Fire/Rescue Services., Fire/Police EMS Academy, Police Data Process., Police Emergency Mgmt. Office, & Police Communications Bureau), the Fire Marshal's Office, the VEEB (Vocational Education Extension Bd.) offices and the County Record Center.



**Current Phase:** Design      **Legislative District** 17      **Category** Buildings

**Project Status**

A new agreement has been drafted, reviewed and approved by the Legislature for an engineering firm to complete the design of the Police & Fire Communications Center. The project has just completed the Schematic Document Phase and will enter the Design Document Phase upon approval of the construction estimate.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	7/1/2005	10/15/2005	106	7/1/2005	10/15/2005	106	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$14,250,000
Design	11/1/2005	7/31/2006	272	11/1/2005	7/31/2006	272	0	<b>Total Cumulative Budget to Date:</b>	\$14,250,000
Construction	11/30/2005	11/30/2008	1096	11/30/2005	11/30/2008	1096	0	<b>Incurred to Date, Including Encumbrances:</b>	\$14,204,128
Equipment Purchase	3/1/2008	12/31/2008	305	3/1/2008	12/31/2008	305	0	<b>Remaining Budget:</b>	\$45,872



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**Project: 90977-000 Museum Inventory Storage at King Kullen Warehouse****Project Description**

This project will enable the secure storage in a controlled environment (temperature, humidity) of important museum pieces that are not currently on display at the County's museums. The advancement of this project will depend on the time frame and the amount of space that Public Safety requires with their partial relocation at the King Kullen Warehouse.



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**Current Phase:** Construction      **Legislative District** 17      **Category** Buildings

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**Project Status**

Project is 99% complete. Small miscellaneous items remain. Parks (Museum Division) has been provided access to the space and is able to relocate items here

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Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$400,000
Design								<b>Total Cumulative Budget to Date:</b> \$400,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$370,623
Equipment Purchase								<b>Remaining Budget:</b> \$29,377

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**Project: 90980-000 Americans/Disabilities Act****Project Description**

An ADA Compliance Review Committee was established with four key departments-PDW, DGS, the County Attorney's Office, and the Office for the Physically Challenged-to work with the disabled community in developing as ADA Transition Plan and ADA Self-Evaluation for key departments and agencies.



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**Current Phase:** Closing Out      **Legislative District** County Wide      **Category** Buildings

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**Project Status**

This project is complete and can be closed out.

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Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$21,000,000
Design								<b>Total Cumulative Budget to Date:</b> \$8,976,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$9,654,560
Equipment Purchase								<b>Remaining Budget:</b> (\$678,560)

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**Project: 90981-001 Americans/Disabilities Act - Phase II (Construction)****Project Description**

In continuation of the Title II American with Disabilities Act (ADA) compliance program, this project continues to upgrade Nassau County's public buildings for the physically challenged over the next four years. In addition, this request will advance the projects under previous capital project 90980 into construction. Specific projects include: 1) Police Precincts 4 (Hewlett), 5 (Elmont), 7 (Seaford) and 8 (Levittown); 2) Nassau Community College ADA renovations; 3) ADA renovation for various Park facilities; and 4) ADA renovation for Nassau Veterans Memorial Coliseum.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Buildings

**Project Status**

There are currently many sites where the County is working to improve accessibility. At 240 Old Country Road Building, the profession services contract for the design of 240 Old Country Road ADA upgrades was executed in January 2007, the program phase report was completed in March of 2007. The report's recommendation is being reviewed and is expected that the design consultant will be released to start the design phase in the beginning of June 2007. Various ramps are going to be installed at 240 Old Country Road, Fine Arts Museum, and Nassau Community College. Additional construction is taking place at the 2nd and 6th precincts, as well as Nassau Community College. This construction is estimated to be complete by the end of July 2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	10/15/2004	1/31/2006	473	6/15/2004	3/30/2006	653	58	<b>Total Project Cost (Lifetime Authorization):</b>	\$9,100,000
Design	2/15/2005	4/15/2006	424	10/15/2004	6/30/2006	623	76	<b>Total Cumulative Budget to Date:</b>	\$3,700,000
Construction	7/15/2005	11/15/2006	488	10/15/2004	12/31/2007	1172	411	<b>Incurred to Date, Including Encumbrances:</b>	\$1,547,491
Equipment Purchase								<b>Remaining Budget:</b>	\$2,152,509

**Project: 90981-002 Americans/Disabilities Act - Phase II (Construction)****Project Description**

In continuation of the Title II American with Disabilities Act (ADA) compliance program, this project continues to upgrade Nassau County's public buildings for the physically challenged over the next four years. In addition, this request will advance the projects under previous capital project 90980 into construction. Specific projects include: 1) Police Precincts 4 (Hewlett), 5 (Elmont), 7 (Seaford) and 8 (Levittown); 2) Nassau Community College ADA renovations; 3) ADA renovation for various Park facilities; and 4) ADA renovation for Nassau Veterans Memorial Coliseum.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Buildings

**Project Status**

There are currently many sites where the County is working to improve accessibility. At 240 Old Country Road Building, the profession services contract for the design of 240 Old Country Road ADA upgrades was executed in January 2007, the program phase report was completed in March of 2007. The report's recommendation is being reviewed and is expected that the design consultant will be released to start the design phase in the beginning of June 2007. Various ramps are going to be installed at 240 Old Country Road, Fine Arts Museum, and Nassau Community College. Additional construction is taking place at the 2nd and 6th precincts, as well as Nassau Community College. This construction is estimated to be complete by the end of July 2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	6/15/2004	3/30/2006	653	6/15/2004	3/30/2006	653	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$9,100,000
Design	10/15/2004	6/30/2006	623	10/15/2004	6/30/2006	623	0	<b>Total Cumulative Budget to Date:</b>	\$3,700,000
Construction	10/15/2004	12/31/2006	807	10/15/2004	12/31/2007	1172	365	<b>Incurred to Date, Including Encumbrances:</b>	\$1,547,491
Equipment Purchase								<b>Remaining Budget:</b>	\$2,152,509



# Equipment

**Project: 11511-000 Health Department Equipment Replacement****Project Description**

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 incorporation of new equipment will introduce updated technology and automated techniques that will substantially improve productivity without the need for additional staff.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Equipment

**Project Status**

The following equipment is planned for purchase during 2007: 1. Autotitrator \$35,000; 2. Solid extraction system \$82,000; 3. Ion Chromatograph System \$75,000; 4. Refrigerator/freezers \$17,000 (6 replacement units); 5. ICP Emission Spectrometer \$91,000.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,275,000
Design								<b>Total Cumulative Budget to Date:</b>	\$600,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$299,843
Equipment Purchase	6/1/2006	12/31/2009	1309	6/1/2006	12/31/2009	1309	0	<b>Remaining Budget:</b>	\$300,157

**Project: 98060-000 Road Maintenance Equipment Replacement****Project Description**

This project is needed to replace equipment that is beyond its useful life of service. The equipment being replaced has met the replacement guidelines set by the department. This equipment includes light and heavy duty trucks, sweepers, payloaders, grass tractors, basin cleaning equipment, trailers and various road maintenance equipment.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Equipment

**Project Status**

Eight material spreaders were received in January 2007. These spreaders will be used to distribute sand & salt on snow-covered and icy roadways. These eight (8) spreaders will replace eight (8) old spreaders that have become impossible to repair. These spreaders cost a total of \$37,706.64. These spreaders were paid for on March 14, 2007. Two (2) front end loaders were received during June 2006. These two (2) loaders replaced two (2) older loaders that were too expensive to repair. These loaders will be used for loading trucks with sand, salt, dirt, asphalt, etc. The loaders can also be used to move heavy equipment and plow snow. The loaders cost \$238,800.00 and were paid for on August 25, 2006. Two (2) more front end loaders were ordered on January 23, 2007. These loaders will also replace two older loaders; one of which needs a \$40,000.00 transmission. These loaders will be used for the same duties as the above mentioned loaders. These loaders cost \$266,600.00. The increase in price is due to a rise in the cost of steel and stricter diesel engine emissions standards for 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$5,850,000
Design								<b>Total Cumulative Budget to Date:</b>	\$2,150,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,258,373
Equipment Purchase	1/15/2005	11/1/2006	655	1/15/2005	11/1/2009	1751	1096	<b>Remaining Budget:</b>	\$891,627

**Project: 98061-000 Hydraulic Vehicle Lift Replacement****Project Description**

This project will replace nine existing vehicle lifts and install two additional lifts in shops where facilities have been consolidated. The lifts that are being replaced are all more than 30 years old. These lifts experience frequent breakdowns or do not work at all. This poses both environmental and safety concerns. The lack of lift space is also creating a backlog of work. The Hicksville and Glen Cove garages will each receive one new lift, five new lifts will be installed at Eisenhower and four at the Hempstead garage.



**Current Phase:** Equipment      **Legislative District:** County Wide      **Category:** Equipment

**Project Status**

This work will be done at one or two garages at a time, as the old lifts will need to be disabled in order for new lift to be installed. The new lifts will be purchased from the NYS Contract. Five lifts have been ordered and installed. A sixth lift is on order and waiting arrival. Once installed we will work with the vendor to map out the installation of the remaining lifts and work with Facilities Management to prep the site for installation.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$250,000
Design								<b>Total Cumulative Budget to Date:</b>	\$250,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$90,362
Equipment Purchase	1/1/2006	11/15/2006	318	1/1/2006	11/15/2007	683	365	<b>Remaining Budget:</b>	\$159,638

**Project: 98062-000 Automation of Fuel Sites and Vehicles****Project Description**

This project is to automate all County fuel sites. Currently, most sites are regulated by writing hand tickets which do not keep accurate records or provide sufficient control measures. An automated system would be installed which would provide accountability and ensure that there is proper usage. The automated system would produce vehicle records and usage reports, and establish proactive vehicle maintenance. There are fifteen fueling sites throughout the County which would be converted to automated sites.



**Current Phase:** Design      **Legislative District:** County Wide      **Category:** Equipment

**Project Status**

The product for this project must integrate with the existing FleetFocus M5 fleet management system already in use by Fleet Maintenance. DPW is currently preparing a furnish and install Purchase Order to equip 16 sites and 1200 vehicles with all necessary software, hardware and ancillary equipment necessary to provide a complete, functioning, integrated fuel management / fleet management system.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning					6/15/2007			<b>Total Project Cost (Lifetime Authorization):</b>	\$1,250,000
Design	5/1/2006	7/1/2006	61					<b>Total Cumulative Budget to Date:</b>	\$1,250,000
Construction	7/1/2006	12/31/2006	183					<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase	1/1/2007	5/31/2007	150					<b>Remaining Budget:</b>	\$1,250,000

**Project: 98092-000 Snow Removal Truck Replacement****Project Description**

This project will replace old, unserviceable, costly pieces of snow equipment. The accepted industry standard for snow vehicle replacement is 10-12 years. 54% of our fleet is over 12 years old. The average annual repair cost per 12 year old vehicle is \$4,000 per year, while a new vehicle costs only \$500 or less per year to maintain. This project is for the purchase of approximately 16 snow vehicles. The majority of these vehicles will be dump trucks used for plowing and sanding Nassau County roads. We will also purchase some specialized equipment (payloaders, sweepers, etc.). Each dump truck will cost approximately \$100,000.



**Current Phase:** Equipment      **Legislative District:** County Wide      **Category:** Equipment

**Project Status**

Eight (8) snow removal trucks were received in April 2007. The trucks were paid for on May 9, 2007. Each truck comes equipped with a snow plow and material spreader, as well as a dump body. The trucks cost a total of \$1,053,852.00. Six (6) mid-size pickup trucks were ordered on April 6, 2007. These trucks will be used by foremen supervising employees during snow storms and during regular daily activities. These trucks will be replacing six (6) older mid-size pickup trucks that have over 100,000 miles on them. The County will realize a savings with less down-time for maintenance and repair. Six (6) snow removal trucks were ordered on January 24, 2007. The six (6) trucks cost a total of \$999,500.00. Each truck comes equipped with a snow plow and material spreader, as well as a dump body. These trucks will replace trucks that are over 12 years old and cost over \$4,000 a year to maintain.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$7,000,000
Design								Total Cumulative Budget to Date:	\$3,150,000
Construction								Incurred to Date, Including Encumbrances:	\$2,052,389
Equipment Purchase	1/1/2005	12/31/2006	729	1/1/2005	12/31/2007	1094	365	Remaining Budget:	\$1,097,611

**Project: 98105-000 Fleet Management Life Cycle Vehicle Replacement****Project Description**

This project is for the county-wide replacement of vehicles, such as light trucks, pickup trucks, SUV, Cargo Van and Suburban type vehicles.



**Current Phase:** Equipment      **Legislative District:** County Wide      **Category:** Equipment

**Project Status**

Currently evaluating next phase for this project. Fleet is currently working with OMB to get approval for the 1st cycle of 2007 purchasing.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$9,115,200
Design								Total Cumulative Budget to Date:	\$4,115,200
Construction								Incurred to Date, Including Encumbrances:	\$2,824,588
Equipment Purchase	1/1/2005	12/31/2009	1825	1/1/2005	12/31/2009	1825	0	Remaining Budget:	\$1,290,612

**Project: 98170-000 Vertical Mechanical Filing System****Project Description**

Filing systems in many County locations (Probation, Social Services, District Attorney, etc.) are inadequate. Difficulties with record storage and retrieval decrease the efficiency of clerical staff. In some agencies, existing filing cabinets are dangerous. This capital project would fund new filing systems for various agencies where necessary and appropriate.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Equipment

**Project Status**

Approximately 70% of budget has been expended. Additional filing needs are currently being evaluated and the purchase of additional filing systems will occur as required.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$630,000
Design								<b>Total Cumulative Budget to Date:</b>	\$431,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$296,209
Equipment Purchase				1/1/2003	12/31/2008	2191		<b>Remaining Budget:</b>	\$134,791

**Project: 98180-000 Mosquito Control Equipment****Project Description**

This capital project will include purchase of low ground pressure excavating and ditching tracked vehicles for use on unstable ground and in environmentally sensitive areas; grass and vegetation mowing apparatus for salt marsh areas and along drainage areas; heavy duty four wheel drive vehicles for mosquito control surveillance in salt marsh areas; a small crane for cleaning debris from submerged drainage facilities; and marine equipment for mosquito control surveillance of south shore islands and hassock areas. With such equipment, it is anticipated that the mechanized operations will be more efficient operations, as equipment downtime will be reduced.



**Current Phase:** Equipment      **Legislative District** 01      **Category** Equipment

**Project Status**

A crawler carrier, dozer, and excavator were ordered on August 10, 2006 to perform stream maintenance operations within existing stream beds located throughout the County. This equipment will provide a means to more effectively enhance the appearance of vital waterways and meet current Department of Conservation standards as they relate to water management and mosquito control. The dozer and excavator were paid for on March 16, 2007. The carrier will be delivered during September 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,350,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,685,967
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,437,947
Equipment Purchase	1/1/2004	12/31/2005	730	1/1/2004	12/31/2007	1460	730	<b>Remaining Budget:</b>	\$248,020

**Project: 98340-000 Printing Equipment Replacement Project****Project Description**

This four year project is to replace 4 printing presses which are over 25 years old, 2 high speed/high volume copiers that are over 12 years old, 5 pieces of assorted binding equipment that range in age from 17 years to 43 years old, and 1 plate processor to accommodate the new presses and replace a processor that is 12 years old.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Equipment

**Project Status**

Currently encumbered \$228k in printer equipment (3 pieces). Legislature approved moving \$200,000 each from 2006 & 2007 funding into 2005 for a FY 2005 balance of \$671,117. Currently on order are four pieces of equipment totaling \$597,040 leaving a balance of \$74,077. The remaining seven pieces of equipment needing replacement will be purchased in 2006. Received two pieces of equipment in 2006 and five pieces in 2007. Currently have on order two pieces expecting delivery around July, 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,000,000
Design								Total Cumulative Budget to Date:	\$1,000,000
Construction								Incurred to Date, Including Encumbrances:	\$904,297
Equipment Purchase	1/1/2005	11/15/2005	318	1/1/2005	11/15/2007	1048	730	Remaining Budget:	\$95,703

**Project: 98341-000 Office Equipment Replacement Program****Project Description**

This project is to establish a continuous annual program to replace each large piece of office equipment every five years. This would require replacing 20% of the County copier fleet which now stands at 520 copiers total. The project would keep fleet copiers current with new technology and prevent mass replacement as the copiers outdate their useful life expectancy.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Equipment

**Project Status**

Members from the I.T. Dept., O.M.B. and the Printing and Graphics Operations Unit all attended a copier expo and seminar. It was decided that networked multi-functional copier/printers would be purchased. Printing and Graphic Operations and Technology are currently working out the details involved in the networking aspects. The old analog copiers have started to be replaced and there are currently requisitions for six additional copiers at this time. These copiers are being purchased utilizing State contracts until specs for a County bid are complete. The needs of the Parks Dept. and Social Services Agency are being addressed to determine their requirements for replacing analog copiers. Began replacing oldest high volume copiers last qtr of 2006. Have ordered 26 copiers to date. have requests for 18 more which will deplete current allotment.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,800,000
Design								Total Cumulative Budget to Date:	\$700,000
Construction								Incurred to Date, Including Encumbrances:	\$161,092
Equipment Purchase	1/1/2006	12/31/2006	364	1/1/2006	12/31/2006	364	0	Remaining Budget:	\$538,908

**Project: 98342-000 Field Data Inspection Modernization**

**Project Description**

This project will provide workers in the field with the ability to update information about specific tasks and work orders, including GPS location, time required, materials used, status, and time completed. This will enable the Department of Public Works to better keep track of outstanding work orders, as well as potentially recurring problem locations.



**Current Phase:** New      **Legislative District** County Wide      **Category** Equipment

**Project Status**

This is a new project for the 2007 Capital Plan. DPW is currently in contact with other municipalities to discuss what systems they have in place.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$650,000
Design								<b>Total Cumulative Budget to Date:</b>	\$150,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$150,000

**Project: 98343-000 BOE Voting Machine Upgrade**

**Project Description**

Nassau County is required to ensure that all polling places are compliant with the Department of Justice's ADA Polling Place Guidelines. Under the law, all existing machines will no longer be used. The Nassau County Board of Elections is in the process of updating all of its voting machines and many of their procedures to be compliant with the Help America Vote Act (HAVA). This project will be for the purchase of either Optical Scan Machines or Direct Recording Electronic Machines (DRE Machines) which have been certified by the State Board of Elections. Computer servers and other equipment necessary to conducting elections that are not included with the machines will also have to be purchased. Also included in this project will be an extensive voter education and poll worker training program and a community outreach program which will establish two mobile demonstration units to be able to reach the greatest number of people possible.



**Current Phase:** New      **Legislative District** County Wide      **Category** Equipment

**Project Status**

This is a new project for the 2007 Capital Plan. Currently awaiting direction from State on requirements that need to be met as part of the Help America Vote Act.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$15,000,000
Design								<b>Total Cumulative Budget to Date:</b>	\$15,000,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$15,000,000

# Infrastructure



**Project: 33990-000 Health Dept Birches Sewage Treatment**

**Project Description**

Funding is required to furnish materials and construction services to upgrade an existing chlorine contact chamber to provide primary, secondary and tertiary (nitrate removal) sewage treatment in a residential subdivision in northern Nassau County. Upgrading of this facility is required by the New York State Department of Environmental Conservation.

Nassau County is presently operating the facility in non-compliance with a permit and has entered a consent agreement to bring the facility into compliance. The project will involve the design, purchase and installation of a package sewage treatment plant to provide the required treatment. The County may be awarded \$522,500 in matching funds from the NYS water/clean air bond act for this project. Once installed and operating, the facility will be maintained by the Town of Oyster Bay.



**Current Phase:** Design **Legislative District** 18 **Category** Infrastructure

**Project Status**

The design for this project is complete and contract documents for a cromaglass prepackaged wastewater treatment system have been submitted to DEC. However, based on future Nitrogen Limits, the Technical Design Report has been updated for Membrane Biological Reactors. Based upon this update, Design will be revised to include the MBR system. Once it is complete, there will be a review period and the revised TDR will need DEC approval before design can proceed. Construction was expected to begin in 2005; however, issue of establishment and ownership of collection district with Town of Oyster Bay prevented project from advancing. Currently, ownership issue has been resolved and County is to design collection system In-house. A new sewer assessment area has been incorporated into the County Wide Sewer District. Currently, the MBR Design is at 60% complete.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning	4/13/2004	4/22/2004	9	4/13/2004	2/9/2007	1032	1023	<b>Total Project Cost (Lifetime Authorization):</b> \$1,328,000
Design	4/22/2004	7/21/2004	90	2/19/2007	8/30/2007	192	1135	<b>Total Cumulative Budget to Date:</b> \$1,328,000
Construction	12/1/2004	9/15/2005	288	3/11/2008	3/6/2009	360	1268	<b>Incurred to Date, Including Encumbrances:</b> \$291,032
								<b>Remaining Budget:</b> \$1,036,968

**Equipment Purchase**

**Project: 63014-000 Daly Boulevard Culvert Rehabilitation**

**Project Description**

This project is for the design to restore the concrete box bridge culvert, channel clearances and eroded earth embankments. The culvert has been declared structurally deficient by New York State Department of Transportation. This is a Federal funded project administered by New York State Local Bridge Program. Eighty percent of the project cost will be reimbursed by the Federal government. The County's share may be further reduced to 5% depending on the availability of New York State Marchiselli funds.



**Current Phase:** Hold **Legislative District** 07 **Category** Infrastructure

**Project Status**

This project is currently on hold, and was delayed while New York State reviewed the contract. If bridge conditions warrant, a request will be made to advertise for RFP's again.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning	5/1/2003	5/1/2005	731					<b>Total Project Cost (Lifetime Authorization):</b> \$900,000
Design	6/1/2005	12/1/2005	183					<b>Total Cumulative Budget to Date:</b> \$900,000
Construction	4/1/2006	11/30/2006	243					<b>Incurred to Date, Including Encumbrances:</b> \$1,741
								<b>Remaining Budget:</b> \$898,259

**Equipment Purchase**

**Project: 63024-000 Long Beach Bridge Joint Repair**

**Project Description**

This project provides for the restoration of both the northbound and southbound Long Beach bridge. This structure has been declared structurally deficient by the New York State DOT. This project will address the following : 1) Rehabilitation of masonry piers; 2) Removal of the existing joint material, Reinforcement of the supporting concrete deck and the installation of a new expansion joints; 3) Restoration of the earth embankment; 4) Repair of concrete pavement and the installation of epoxy concrete overlay; and 5) Restoration of expansion bearings at piers.



**Current Phase:** Other **Legislative District** 04 **Category** Infrastructure

**Project Status**

The main rehabilitation project is near completion, and currently waiting for paperwork for NYSDOT closeout. A few additional issues not covered in the main rehabilitation remain, and are being addressed. These include additional underwater patch repair, resolution of the tail lock switches.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$6,556,280
Design								<b>Total Cumulative Budget to Date:</b>	\$6,556,280
Construction	4/1/2003	12/31/2005	1005	4/1/2003	12/31/2007	1735	730	<b>Incurred to Date, Including Encumbrances:</b>	\$4,911,289
Equipment Purchase								<b>Remaining Budget:</b>	\$1,644,991

**Project: 63028-000 Plandome Road Over The LIRR**

**Project Description**

The bridge on Plandome Road crossing the LIRR has two yellow structural flags from the bi-annual inspections performed by New York State. There are load restrictions in effect on this bridge. This project will be a joint project with the LIRR.



**Current Phase:** Hold **Legislative District** 18 **Category** Infrastructure

**Project Status**

This project on hold, as the bridge is located on road section that is included in road transfer agreement currently being processed with Town of North Hempstead. LIRR shares ownership of the bridge and has indicated that they do not wish to proceed with the project. No timeline for start of design at present. Project may be closed out.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,000,000
Design								<b>Total Cumulative Budget to Date:</b>	\$200,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$200,000

**Project: 63047-000 Bayville Bridge General Rehabilitation**

**Project Description**

This project provides for the continuing restoration and/or replacement of structural, mechanical and electrical elements of the Bayville Bridge, a major bascule bridge providing access to and from the Village of Bayville. The proper operation of this bridge is essential to satisfy vehicular and marine traffic in the area.



**Current Phase:** Various **Legislative District** 18 **Category** Infrastructure

**Project Status**

On April 12, 2007 a cost proposal in the amount of \$20,100 was approved and a work order was issued for water piping repair at the Bayville Bridge. The work involves the replacement of a broken water line and installation of an additional water line with heat trace and insulation that will utilize the existing conduit and associated heat trace electric. Additionally, currently in design to repair the northwest abutment and north side concrete panel. Also reviewing final design plans for flashing safety beacons installation. Expect safety beacon construction to begin July 2007. Additional work will be completed as needed.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$3,112,000
Design	5/1/2004	7/1/2005	426					<b>Total Cumulative Budget to Date:</b> \$3,112,000
Construction	10/12/2005	5/30/2006	230					<b>Incurred to Date, Including Encumbrances:</b> \$2,931,783
Equipment Purchase								<b>Remaining Budget:</b> \$180,217

**Project: 66013-000 Tree Planting Various County Roads & Storm Water Basins**

**Project Description**

Planting of trees at new storm water basins and newly improved roads. Additionally, the replacement of dead or missing plantings at various county basins or roads.



**Current Phase:** Various **Legislative District** County Wide **Category** Infrastructure

**Project Status**

This project is essentially complete with over 99% of funding spent. Remaining funds will be encumbered into project H66015-02G for tree planting fall 2007, and project will be closed out.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning	7/1/2005	9/1/2005	62					<b>Total Project Cost (Lifetime Authorization):</b> \$2,500,000
Design								<b>Total Cumulative Budget to Date:</b> \$2,048,185
Construction	10/1/2005	11/30/2005	60	11/1/2007	12/15/2007	44	745	<b>Incurred to Date, Including Encumbrances:</b> \$2,036,973
Equipment Purchase								<b>Remaining Budget:</b> \$11,212

**Project: 66015-000 Tree Planting Various County Roads & Storm Water Basins**

**Project Description**

The project includes the planting of trees at new storm water basins and newly improved roads. Also included is the replacement of dead and missing plantings on various County basins and roads.



**Current Phase:** Planning **Legislative District** County Wide **Category** Infrastructure

**Project Status**

This is a requirements contract that was bid in early 2007. Planting will begin in fall 2007 and continue in the Spring and Fall of 2008.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	7/1/2005	9/1/2006	427	5/1/2007	7/1/2007	61	303	<b>Total Project Cost (Lifetime Authorization):</b>	\$750,000
Design								<b>Total Cumulative Budget to Date:</b>	\$450,000
Construction	10/1/2005	11/30/2006	425	10/1/2007	12/15/2008	441	746	<b>Incurred to Date, Including Encumbrances:</b>	\$150,881
Equipment Purchase								<b>Remaining Budget:</b>	\$299,119

**Project: 66050-000 Requirements Contract Curbs and Sidewalks**

**Project Description**

This project replaces curbs and sidewalks along County roads.



**Current Phase:** Construction **Legislative District** County Wide **Category** Infrastructure

**Project Status**

Curbs and sidewalks will be replaced on an as-needed basis.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$850,000
Design								<b>Total Cumulative Budget to Date:</b>	\$550,000
Construction	1/1/2005	9/30/2007	1002	1/1/2005	9/30/2007	1002	0	<b>Incurred to Date, Including Encumbrances:</b>	\$253,204
Equipment Purchase								<b>Remaining Budget:</b>	\$296,796

**Project: 66301-000 Requirements Contract Roads/Drainage/Bridge/Joints '02-6****Project Description**

This project will address and speed up reconstruction of Highways, Drainage, Bridge & other related areas that need more specialized manpower and equipment than what the County's Highway Maintenance Division has. It also will provide back-up assistance to the Highway Maintenance Division in responding to Emergency situations. This program will be focused on extending the useful life of the county roads by facilitating the quick repair of problem road areas.



**Current Phase:** Closing Out **Legislative District** County Wide **Category** Infrastructure

**Project Status**

This project has been completed and is marked for closing out.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$1,387,000
Design								<b>Total Cumulative Budget to Date:</b> \$1,387,000
Construction	1/1/2002	1/1/2006	1461	1/1/2002	6/30/2005	1276	-185	<b>Incurred to Date, Including Encumbrances:</b> \$1,317,799
Equipment Purchase								<b>Remaining Budget:</b> \$69,201

**Project: 66302-000 Requirements Contract Roads/Drainage/Bridge/Joints****Project Description**

This project will address and speed up reconstruction of Highways, Drainage, Bridge & other related areas that need more specialized manpower and equipment than what the County's Highway Maintenance Division has. It also will provide back-up assistance to the Highway Maintenance Division in responding to Emergency situations. This program will be focused on extending the useful life of the county roads by facilitating the quick repair of problem road areas.



**Current Phase:** Construction **Legislative District** County Wide **Category** Infrastructure

**Project Status**

The following activities are scheduled for 2007: 109 Jerusalem Avenue/Maglie Drive, Hicksville Drainage Improvement; 110 Jerusalem Avenue/Tulip lane, Levittown Drainage Improvement; 111 177 Wheatley Road, Brookville Drainage Improvement; 112 Round Swamp Road/Haypath Road, Old Bethpage Drainage Improvement 113 Ocean Avenue/LIRR, Lynbrook Removal of Rail Road Track; 114 Atlantic Avenue/Milburn Creek, Baldwin Sidewalk Reconstruction Safety Flag; 115 Seaman Neck Road/Southern State Parkway, Seaford Sidewalk and Fence Safety Flag; 116 Atlantic Avenue/Parsonage Creek, Oceanside Sidewalk Reconstruction Safety Flag; 117 Merrick Road/Beach Drive, Merrick Reconstruction Pavement 118 Post Road/L.I.E., Old Westbury Intersection Improvement; 119 Peninsula Blvd./Irin Ct., Lynbrook Drainage Improvement; 120 Meacham Avenue/N Street, Franklin Square Drainage Improvement; 121 North Jerusalem Avenue/Abbott Street, East Meadow Drainage Improvement 122 City Avenue/McCord Avenue, Merrick Drainage Improvement; 123 240 Old Country Road, Mineola Install Handicap Ramp; 124 Nassau County Police Department, Mineola Garage Ramp 125 Merrick Avenue/Orchard Street, North Merrick Drainage Improvement.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information
Planning	8/15/2005	8/4/2007	719	1/1/2007	12/31/2007	364	149	<b>Total Project Cost (Lifetime Authorization):</b> \$7,650,000
Design								<b>Total Cumulative Budget to Date:</b> \$4,400,000
Construction	8/15/2005	8/4/2007	719	1/1/2007	12/31/2007	364	149	<b>Incurred to Date, Including Encumbrances:</b> \$3,409,895
Equipment Purchase								<b>Remaining Budget:</b> \$990,105

**Project: 70040-000 NCC Life Science Building****Project Description**

The Life Science Building will address the critical lack of space for the Nursing, Allied Health Science, Biology and Chemistry Departments. The primary purpose of this project is to provide needed classrooms, faculty offices and computer rooms to meet current enrollment and the expected future growth in these programs. The new building will also include a new administrative computing center and related software upgrades.



**Current Phase:** Planning **Legislative District** 02 **Category** Infrastructure

**Project Status**

The architectural firm has been selected to design and program the Life Science Building. Programming is 50% complete, and necessary adjustments to the project scope have been made. The building will now include nursing and chemistry programs and allied health science and biology will become a second phase. We anticipate the program to be completed in June 2007. The design will begin in July and is expected to last 9 months.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	6/15/2004	4/1/2005	290	1/1/2007	6/30/2007	180	820	<b>Total Project Cost (Lifetime Authorization):</b>	\$40,000,000
Design	6/30/2005	10/30/2006	487	7/1/2007	4/1/2008	275	519	<b>Total Cumulative Budget to Date:</b>	\$19,600,000
Construction	3/15/2007	3/15/2009	731	6/1/2008	8/31/2010	821	534	<b>Incurred to Date, Including Encumbrances:</b>	\$2,742,328
Equipment Purchase								<b>Remaining Budget:</b>	\$16,857,672

**Project: 70042-000 NCC Master Plan Construction****Project Description**

This phase of construction will provide art laboratories, faculty offices, general classrooms and specialized classrooms, a college center containing conference and seminar spaces, a student activities lounge and associated space, student government offices and a faculty and student food service facility, as well as to provide for the demolition of hangars and associated site work.



**Current Phase:** Design **Legislative District** 02 **Category** Infrastructure

**Project Status**

The firm has reviewed the as-built documents, inspected the building and with the assistance of their consulting engineer prepared a plan for the physical probes, which were performed mid-April 2006. A report, with findings, is forthcoming. Bid documents are complete and bids are expected to be received in June 2007 for Facade Remedial Repairs. Estimated cost:\$2,900,000.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				12/2/2005	5/31/2006	180		<b>Total Project Cost (Lifetime Authorization):</b>	\$80,900,351
Design	10/1/2004	6/15/2005	257	12/6/2005	1/26/2007	416	590	<b>Total Cumulative Budget to Date:</b>	\$62,630,430
Construction	9/15/2005	6/30/2006	288					<b>Incurred to Date, Including Encumbrances:</b>	\$62,668,128
Equipment Purchase								<b>Remaining Budget:</b>	(\$37,698)



**Project: 70050-000 NCC Master Plan Phase II Construction**

**Project Description**

This project will allow for the 2 buildings currently under construction to be completed as follows: installation of telecommunications system (telephones, surveillance & data networking); completion of the dining facility; the furnishings of signage & graphics for rooms and buildings; lighting protection systems; and educational monitors & equipment.



**Current Phase:** Construction **Legislative District** 02 **Category** Infrastructure

**Project Status**

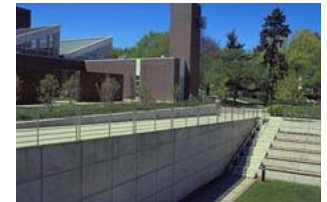
Telecommunications system and additional phases (dining facilities, lightning protection) completed in 2004. Currently evaluating additional needs.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				12/2/2005	5/31/2006	180		<b>Total Project Cost (Lifetime Authorization):</b>	\$5,500,000
Design				12/6/2005	1/26/2007	416		<b>Total Cumulative Budget to Date:</b>	\$5,175,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,317,618
Equipment Purchase								<b>Remaining Budget:</b>	\$3,857,382

**Project: 70065-000 NCC Refurbishment of Plaza**

**Project Description**

This project provides for a whole-scale rehabilitation of the elevated plaza area of the New Campus to prevent leakage into the interior of occupied buildings and open areas below Plaza as well as provide smooth pedestrian passage and safety lighting. The project will repair, protect and preserve the facility provide for improved safety and health, and reduce maintenance costs.



**Current Phase:** Various **Legislative District** 02 **Category** Infrastructure

**Project Status**

A Notice to Bidders has been advertised in Newsday and posted on both the College and the County websites. This formal solicitation will include contracts for plumbing, electrical and general construction for the restoration of the East Plaza Deck. Work will include: Removal and disposal of the surface treatment, concrete and membrane waterproofing and landscaping above the slab of the waffle structure; Concrete patching and repair of the slab of the waffle structure; replacement of existing expansion and construction joints, concrete patching of the parapets, pressure cleaning the underside of the waffle slab and patching cracked and spalled areas; Waterproofing the top slab of the waffle structure and constructing a new surface treatment, drainage and lighting facilities; Miscellaneous parapet and railing repairs within the East Plaza Area; and construction of new landscaping. Proposals are due June 2007. Architectural selection for Phase II, reconstruction of the West Plaza is underway, and the selection committee is reviewing the responses to an RFP, and is expected to be complete of June 2007. Schedule shown is for Phase I, the East Plaza.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2004	1/15/2005	320	3/1/2004	1/15/2005	320	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$9,400,000
Design	2/15/2005	11/15/2005	273	2/15/2005	7/15/2006	515	242	<b>Total Cumulative Budget to Date:</b>	\$6,400,000
Construction	2/15/2006	11/15/2006	273	7/1/2007	10/31/2008	488	716	<b>Incurred to Date, Including Encumbrances:</b>	\$485,348
Equipment Purchase								<b>Remaining Budget:</b>	\$5,914,652

**Project: 70073-000 NCC Fire Alarm Upgrade****Project Description**

The purpose of this project is to modernize the campus' aged fire alarm systems with a new code compliant centralized system which incorporates ADA requirements. Existing systems are 20 – 60 years old and are considered obsolete. The new fire alarm systems will be integrated with two systems that were installed in 1997 in the G and CCB buildings. The new system will incorporate features such as strobe lights for the hearing impaired and alarm pull stations at required heights for the handicapped. It will also provide faster response to alarm locations and alerting the local fire department.



**Current Phase:** Planning **Legislative District** 02 **Category** Infrastructure

**Project Status**

This project is currently in the preliminary planning stages. It is anticipated that the full scope and anticipated schedule will be available in 2nd quarter 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$500,000
Design								<b>Total Cumulative Budget to Date:</b>	\$500,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$500,000

**Project: 70074-000 NCC Rehabilitation Water Damaged Buildings Phase I****Project Description**

This project protects the health and safety of the NCC faculty, staff and public. During the past several years, the Cluster buildings have experienced severe water damage, which in turn has caused floors to become detached, wall systems to be damaged, and pipe insulation to be saturated with water. Long periods of water saturation have damaged built in cabinetry and fixtures.



**Current Phase:** Construction **Legislative District** 02 **Category** Infrastructure

**Project Status**

The rehabilitation of the North Hall Building as well as F Cluster has been completed.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	6/15/2004	3/15/2005	273	6/15/2004	3/15/2005	273	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$2,328,000
Design	5/1/2005	10/15/2005	167	5/1/2005	10/15/2005	167	0	<b>Total Cumulative Budget to Date:</b>	\$2,328,000
Construction	12/15/2005	9/15/2006	274	12/15/2005	9/15/2006	274	0	<b>Incurred to Date, Including Encumbrances:</b>	\$856,666
Equipment Purchase								<b>Remaining Budget:</b>	\$1,471,334



**Project: 70078-000 NCC Emergency Generator (Field House)**

**Project Description**

This project will provide for the installation of an emergency electrical generating system in the Field House at NCC. This large facility is designated as a Nassau County Evacuation Center. The generator will operate emergency and exit lights as well as telephones, HVAC systems, fire alarms, and sanitary systems.



**Current Phase:** Planning **Legislative District** 02 **Category** Infrastructure

**Project Status**

This project is currently in the preliminary planning stages. It is anticipated that the full scope and anticipated schedule will be available in 2nd quarter 2007.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$500,000

**Project: 70084-000 NCC Health & Safety**

**Project Description**

These projects will protect the health and safety of students, faculty and staff. The work consists of the replacement and upgrade of building systems and will not require a separate design effort.



**Current Phase:** Construction **Legislative District** 02 **Category** Infrastructure

**Project Status**

Completed repairs of pavement, potholes, and drainage adjacent to Bradley Hall. In the process of installing a code compliant fire alarm system in North Hall. Additional planned work includes the replacement of asbestos floor tiles in Cluster F.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning	1/1/2005	3/31/2005	89	1/1/2005	3/31/2005	89	0	Total Project Cost (Lifetime Authorization):	\$1,185,000
Design	3/1/2005	10/31/2005	244	3/1/2005	10/31/2005	244	0	Total Cumulative Budget to Date:	\$1,185,000
Construction	12/1/2005	5/31/2006	181	12/1/2005	12/31/2007	760	579	Incurred to Date, Including Encumbrances:	\$648,156
Equipment Purchase								Remaining Budget:	\$536,844

**Project: 70091-000 NCC Public Safety Offices****Project Description**

This project will convert vacant space on the Nassau Community College campus into a central location for all Public Safety Operations. The current operation is housed in various locations on campus including a trailer. The Public Safety Department does not have adequate space for offices, a holding area, locker rooms or storage. At the present time NCC does not comply with State requirements for holding areas. A portion of an existing building will be converted to house the department and provide a proper service area for students, faculty and staff. This project would assist the College in improving Public Safety on a campus of 23,000 students.



**Current Phase:** Planning **Legislative District** 02 **Category** Infrastructure

**Project Status**

Nassau Community College is currently preparing an RFP for design services for this project. We anticipate architectural selection to be completed by July 2007. We expect construction to begin in January 2008 and conclude in May 2008.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				1/1/2007	7/1/2007	181		<b>Total Project Cost (Lifetime Authorization):</b>	\$500,000
Design				7/1/2007	12/31/2007	183		<b>Total Cumulative Budget to Date:</b>	\$500,000
Construction				1/1/2008	5/31/2008	151		<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$500,000

**Project: 70092-000 NCC Road and Parking Paving****Project Description**

This project will provide for roadway improvements and re-paving requirements at the College. Included are re-paving and roadway improvements to Library Rd. & adjacent spur streets, Hazelhurst Ave., Selfridge Ave, Avenue M, Avenue N, 6th Street, 9th Street, Nassau-V Parking Lot (Witt St & Courtney St.), Bookstore Parking Lot, Education Drive, Bradley Hall Parking Lot and Approach, Blenn Boulevard. There may also be construction of a Network Road to connect the South Parking Field and the North Parking Fields.



**Current Phase:** Hold **Legislative District** 02 **Category** Infrastructure

**Project Status**

Nassau Community College has requested matching funds from the State for this project, and is waiting for the State to approve its Capital Plan to secure the outside funding. Project is currently on hold until matching funds are secured.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$4,000,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,000,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$1,000,000

**Project: 70093-000 NCC Window Replacement****Project Description**

The western portion of Nassau Community College campus consists of many low brick buildings which were transferred to the County/College by the Navy more than 40 years ago. These buildings were converted to College use but most have not been renovated. The windows on these buildings are original condition and are single glazed casement or double hung frames. This project will replace these windows.



**Current Phase:** Hold **Legislative District** 02 **Category** Infrastructure

**Project Status**

Nassau Community College has requested matching funds from the State for this project, and is waiting for the State to approve its Capital Plan to secure the outside funding. Project is currently on hold until matching funds are secured.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,200,000
Design								<b>Total Cumulative Budget to Date:</b>	\$400,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$400,000

**Project: 70094-000 NCC Performing Arts Center – Feasibility Study****Project Description**

The purpose of this project is to study the feasibility of creating a new facility to house the Theater, Communications, Music and Dance Departments for Nassau Community College.



**Current Phase:** Planning **Legislative District** 02 **Category** Infrastructure

**Project Status**

Nassau Community College is preparing an RFP for consultant selection to conduct a feasibility study and preliminary design. Consultant selection is anticipated to be complete August 2008, with the study to be completed June 2008.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				1/1/2007	8/1/2007	212		<b>Total Project Cost (Lifetime Authorization):</b>	\$400,000
Design				8/1/2007	6/30/2008	334		<b>Total Cumulative Budget to Date:</b>	\$400,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$400,000

**Project: 81011-000 Hazardous Waste Response Fund Phase II****Project Description**

This project allows the County to quickly respond to hazardous waste conditions on County-owned property whether it is a recently discovered historical problem or a new situation. This project will be utilized on an emergency basis to address potential hazardous material exposure of the public or spread of contamination from County activities or County facilities.



**Current Phase:** Various      **Legislative District:** County Wide      **Category:** Infrastructure

**Project Status**

This is a requirements contract for handling and disposal of contaminated solid and hazardous products at various County locations. This project is proceeding on an as-needed basis. On November 27, 2006 a request to encumber funds in the amount of \$90,000 to provide for materials and services necessary to remove and containerize oil contaminated water from a separator holding tank, as well as remove oil sediment from floor drains and cleanout connecting lines. This work was completed and a claim submitted in April, 2007. Several drums of spent lead bullets were over packed into new drums at the NCPD Firing Range in May 2007 and should be disposed of in June 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,227,818
Design								<b>Total Cumulative Budget to Date:</b>	\$1,777,817
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,507,066
Equipment Purchase								<b>Remaining Budget:</b>	\$270,751

**Project: 81021-000 FTC Environment Site Phase II****Project Description**

The County is under a consent order with the NYS Department of Law with regard to historic contamination at the Firemen's Training Center. The initial phase of compliance with the consent order included all related investigator work to obtain the record of decision concerning the remedial action plan for the site. This phase includes the construction and ongoing operation of this facility. Work may include upgrades to the facilities in order to accelerate the rate of remediation, or performing studies to demonstrate the effectiveness of cleanup operations. Work may also include shut down and decommissioning of the facility at the completion of remedial activities.



**Current Phase:** Planning      **Legislative District:** 01      **Category:** Infrastructure

**Project Status**

The final report from the new modeling will be completed in late July 2007. Pending report recommendations may suggest installation of additional monitoring wells.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	9/15/2004	4/1/2005	198	9/15/2004	7/31/2007	1049	851	<b>Total Project Cost (Lifetime Authorization):</b>	\$46,196,066
Design								<b>Total Cumulative Budget to Date:</b>	\$28,129,403
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$25,289,997
Equipment Purchase								<b>Remaining Budget:</b>	\$2,839,406

**Project: 81056-000 Beacon Hill Landfill Improvements****Project Description**

This site used by the DPW division of road maintenance for the disposal of street sweepings and other yard wastes was closed in 1991. The closure required certain work to be completed that is mandated by DEC, including an environmental site investigation, capping and grading of the landfill and environmental monitoring. The design and construction for grading, capping and the installation of environmental monitoring appurtenances has been completed under this capital project. Design and construction is generally completed and the County has approached the NYSDEC for waivers of requirements in 6 NYCRR Part 360. After the completion of closure, an environmental monitoring plan will be finalized and will include any site improvements to complete all monitoring. The site will be restored to its current status as open space. It is anticipated that a 50% grant reimbursement will be received from New York State through the Environmental Bond Act.

**Current Phase:** Construction      **Legislative District** 11      **Category** Infrastructure**Project Status**

On April 30, 2007 a Request For Bid Contract S81056G was advertised in Newsday and posted on the County website. This contract includes clearing and grubbing the 28 acre landfill site. Grading and capping the landfill with low permeability fill, installing 96 gas venting and 2 deep gas monitoring wells, installing drainage channels and culverts. Cover entire landfill site with topsoil, seed and establish grass, replace asphalt roadway and aerodrome and replace gravel access road and parking area. Bids will be opened on May 30, 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/1/1995	5/1/2004	3288	5/1/1995	5/1/2004	3288	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$5,700,000
Design	5/1/2004	9/1/2005	488	5/1/2004	3/15/2007	1048	560	<b>Total Cumulative Budget to Date:</b>	\$4,709,220
Construction	11/15/2005	11/15/2006	365	8/30/2007	8/30/2008	366	654	<b>Incurred to Date, Including Encumbrances:</b>	\$187,340
Equipment Purchase								<b>Remaining Budget:</b>	\$4,521,880

**Project: 81060-000 County Storage Tank Replacement Program****Project Description**

This ongoing program is a replacement of a former program financed by the Board of Supervisors Ordinance 466-1987. The scope of this program includes tank replacements required due to age of tank or failure of periodic tightness testing as required by Federal, State and County regulations. Funding must also be provided for remedial investigations and actions, which are mandated at locations where leaking storage tanks are discovered.

**Current Phase:** Various      **Legislative District** County Wide      **Category** Infrastructure**Project Status**

This is a rolling project. Since the inception of the project in 2006, 22 tanks have been removed but not replaced, 7 tanks have been replaced, and 29 tanks have been modified or tested. Planned for the remainder of 2007 is 1 tank being removed but not replaced, 9 tanks being removed and replaced, 1 tank being modified or tested.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$6,446,840
Design								<b>Total Cumulative Budget to Date:</b>	\$4,946,840
Construction				9/20/2006	9/19/2008	730		<b>Incurred to Date, Including Encumbrances:</b>	\$3,043,570
Equipment Purchase								<b>Remaining Budget:</b>	\$1,903,270

**Project: 92018-000 Mitchel Field North Site Improvement**

**Project Description**

This project will be for establishing design criteria for parking and access roads for the NCC in exchange for college parking adjacent to the museum. Also included will be the design of drainage and site lighting, access walks and the overall design of the Mitchel Field Plaza, Mitchel Athletic Complex and Cradle of Aviation Museum.



**Current Phase:** Complete **Legislative District** 01 **Category** Infrastructure

**Project Status**

This project is complete.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$500,000
Design								<b>Total Cumulative Budget to Date:</b>	\$500,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$465,840
Equipment Purchase								<b>Remaining Budget:</b>	\$34,160

**Project: 92026-000 Veterans Memorial Coliseum Committee Study**

**Project Description**

This project is for financing the cost of the preparation of the surveys, preliminary plans and detailed plans, specifications and estimates consisting of economic impact analyses and feasibility studies for the possible demolition of the VMC and construction of a new multipurpose sports and entertainment center, convention center and hotel on this site. In addition, the creation of an intermodal transportation system to serve the entire Hub area.



**Current Phase:** Planning **Legislative District** 02 **Category** Infrastructure

**Project Status**

5/07 In completing its RFP process, Nassau County has selected The Lighthouse Group to redevelop the property at the Nassau Coliseum. A Developer's Agreement was approved by the Legislature in February 2007. A baseball park has been proposed as a component of the development, to be built on county property. This will require a separate RFP. This process could take between 2-6 months to complete, at which point The Lighthouse Group should be able to start working on securing the appropriate approvals to redevelop the Coliseum property from the Town of Hempstead, and that part of the process could take up to three years to complete. Based on the current status, it is now anticipated that this project will be completed by February 2010.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	3/31/2006	454	2/2/2007	2/2/2010	1096	1404	<b>Total Project Cost (Lifetime Authorization):</b>	\$500,000
Design								<b>Total Cumulative Budget to Date:</b>	\$500,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$397,229
Equipment Purchase								<b>Remaining Budget:</b>	\$102,771

**Project: 99201-000 Community Environment Improvement Project**

**Project Description**

This program provides funding to various communities for beautification, preservation and enhancements in the form of grading, landscaping, tree plantings, the installation of related materials such as flower boxes, fencing, etc.



**Current Phase:** Planning **Legislative District** County Wide **Category** Infrastructure

**Project Status**

Multiple projects per DCE. Projects consist of tree plantings at various locations and is in the planning phase. Construction to begin September 2007, and it is estimated that under this project, approximately 200 trees will be planted this year.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning				12/15/2006	7/15/2007	212		<b>Total Project Cost (Lifetime Authorization):</b> \$1,400,000
Design								<b>Total Cumulative Budget to Date:</b> \$1,400,000
Construction				9/1/2007	12/15/2007	105		<b>Incurred to Date, Including Encumbrances:</b> \$1,035,587
Equipment Purchase								<b>Remaining Budget:</b> \$364,413

**Project: 99205-000 Community Revitalization Program**

**Project Description**

Included in this project are the strategic planning and other investments to promote economic development in commercial area of the County's Towns and Villages. This includes planning, design and construction.



**Current Phase:** Various **Legislative District** County Wide **Category** Infrastructure

**Project Status**

Multiple Projects per Legislator. Various Phases. The Community Revitalization Program will be replaced by Capital Project 99206 and any activities that are currently underway will also be funded through this project.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$3,000,000
Design								<b>Total Cumulative Budget to Date:</b> \$3,000,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$2,937,234
Equipment Purchase								<b>Remaining Budget:</b> \$62,766



**Project: 99206-000 Various County Projects****Project Description**

This project is for the purchase of equipment or planning, design, and construction activities within each legislative district.



**Current Phase:** Various      **Legislative District:** County Wide      **Category:** Infrastructure

**Project Status**

Multiple projects per legislator. All are in design phase. Survey and basemapping are complete and preliminary design has begun. Projects include downtown improvements via streetscape construction, tree planting and many other types of projects.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$26,900,000
Design				3/4/2007	12/11/2007	282		<b>Total Cumulative Budget to Date:</b>	\$11,400,000
Construction				1/1/2008	9/1/2008	244		<b>Incurred to Date, Including Encumbrances:</b>	\$4,215,878
Equipment Purchase								<b>Remaining Budget:</b>	\$7,184,122

**Project: 99300-000 Engineering Documents Record Consolidation****Project Description**

This project is a precursor to a required large scale scanning project which will make all documents for the Department of Public Works Division of Engineering available in an electronic format. This project will establish the needs of the department and establish criteria for the next phase of scanning. This will enable other agencies and the public to view shared documents online. This will reduce the transfer of paper documents from one location to another and increase the efficiency of record keeping.



**Current Phase:** Design      **Legislative District:** County Wide      **Category:** Infrastructure

**Project Status**

Currently planned is the relocation of the DPW Document Vault to building #3 at 1194 Prospect Avenue. DPW's scanned will also be located to the new facility, and will be upgraded to increase volume and efficiency. A vendor will be retained from the NYS contract to verify the new database structure and to begin scanning.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$200,000
Design				3/5/2007	11/8/2007	248		<b>Total Cumulative Budget to Date:</b>	\$200,000
Construction				8/1/2007	12/1/2007	122		<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$200,000



Project: 99501-000 Infrastructure Assessment

Project Description

This project will assess the status and potential costs to maintain and repair the County's Infrastructure, including roads, sewers, drains, and buildings.



Current Phase: Planning Legislative District County Wide Category Infrastructure

Project Status

Pre-proposal work has been accomplished to determine the appropriate scope of this project. This project will focus on providing a conditional assessment on the County's building assets. This project will provide the framework for required capital improvements at county facilities (buildings).

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	8/15/2003	12/30/2007	1598	8/15/2003	12/30/2007	1598	0	Total Project Cost (Lifetime Authorization):	\$1,200,000
Design								Total Cumulative Budget to Date:	\$1,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,000,000

# Parks

**Project: 41006-000 Various Park Athletic Fields - Installation of Synthetic Turf Fields**

**Project Description**

This project will be for the installation of synthetic turf on athletic fields within the County Parks. Synthetic turf allows the fields to be used more frequently thus increasing revenue. It is also anticipated to reduce maintenance costs in terms of fertilizer, lawn maintenance and labor.



**Current Phase:** Design **Legislative District** County Wide **Category** Parks

**Project Status**

This is a new project for the 2007 Capital Budget. Although much of the specs and some of the drawing details are complete, we are still investigating the size and specific location within Cantiague Park.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$7,600,000
Design				3/5/2007	9/1/2007	180		<b>Total Cumulative Budget to Date:</b>	\$1,000,000
Construction				11/1/2007	3/15/2008	135		<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$1,000,000

**Project: 41007-000 County Parks Master Plan**

**Project Description**

This project is for a study which will develop a master plan for the Nassau County Parks Department. The plan will provide a descriptive and useful roadmap as to upgrades that the Department should be engaged in. The plan will include a review of all existing Parks' facilities and proposed projects. It will provide the justifications for the expenditure of resources and will give a clear direction that is in accordance with the County's goals.



**Current Phase:** Planning **Legislative District** County Wide **Category** Parks

**Project Status**

This is a new project in the 2007 Capital Budget. DPW/Parks have met to discuss the requirements for this RFP. Planning stage expected to be completed in 3rd quarter of 2007 with the release of this RFP.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning				4/15/2007	10/30/2007	198		<b>Total Project Cost (Lifetime Authorization):</b>	\$600,000
Design								<b>Total Cumulative Budget to Date:</b>	\$200,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$200,000

**Project: 41334-000 Nickerson Beach Improvements****Project Description**

This project includes design and construction for the redevelopment and rehabilitation of the roof, plumbing and concrete areas of the cabanas located at Nickerson Beach. The project also will implement upgrades to the facility entrance and administration areas as well as some of the activity areas. This work will consider creation of activity areas and/or another row of cabanas.



**Current Phase:** Various **Legislative District** 04 **Category** Parks

**Project Status**

Phase I and Phase II construction of this project was completed in 2005. These activities included new East and West Terrace sidewalks and the resurfacing of the East and West Terrace parking lots. Current scope is for the demolition of east and west terraces. This work will occur in the late fall of 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				1/15/2007	5/30/2007	135		<b>Total Project Cost (Lifetime Authorization):</b>	\$5,141,905
Design								<b>Total Cumulative Budget to Date:</b>	\$5,141,905
Construction	2/15/2005	6/1/2005	106	10/15/2007	3/15/2008	152	1018	<b>Incurred to Date, Including Encumbrances:</b>	\$4,676,987
Equipment Purchase								<b>Remaining Budget:</b>	\$464,918

**Project: 41361-000 Sands Point Park Phase I Alarm System****Project Description**

The Sands Point Preserve, comprised of significant historic buildings with extremely valuable collections, does not have permanent fire detection, alarm and intrusion detection systems. It is essential for public safety and adequate care of the collections to begin installing permanent systems in those buildings in full use. Falaise, Mille Fleur and portions of Castle Gould are now functional and require such systems.



**Current Phase:** Closing Out **Legislative District** 11 **Category** Parks

**Project Status**

Construction is complete. Punch List has been issued to the contractor and it is expected that the contract will to be closed by July 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$500,000
Design	11/14/2005	3/1/2006	107	11/14/2005	2/15/2006	93	-14	<b>Total Cumulative Budget to Date:</b>	\$500,000
Construction	9/1/2006	1/15/2007	136	4/21/2006	9/29/2006	161	-108	<b>Incurred to Date, Including Encumbrances:</b>	\$499,973
Equipment Purchase								<b>Remaining Budget:</b>	\$27

**Project: 41363-000 Sands Point Park Seawall Rehabilitation****Project Description**

The Sands Point Seawall serves as a protective barrier which prevents beach erosion and thus protects the historic buildings such as Castle Falaise and Hempstead House.



**Current Phase:** Design **Legislative District** 11 **Category** Parks

**Project Status**

Design plans for Phase I were submitted to NYSDEC for review in November 2006. Phase II design is proceeding. Combining both phases into one construction contract is currently being evaluated. The construction estimate for Phases I and II is approximately \$5 million. Still in design project has not been bid.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	9/1/2003	10/28/2005	788	9/1/2003	10/28/2005	788	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$9,800,000
Design	3/1/2006	12/1/2006	275	3/1/2006	9/1/2007	549	274	<b>Total Cumulative Budget to Date:</b>	\$3,800,000
Construction	3/1/2007	6/1/2007	92	4/1/2008	11/1/2008	214	519	<b>Incurred to Date, Including Encumbrances:</b>	\$542,842
Equipment Purchase								<b>Remaining Budget:</b>	\$3,257,158

**Project: 41401-000 Eisenhower Lake Rehabilitation and Project Use Study****Project Description**

This project will study the potential rehabilitation/reconfiguration of the Eisenhower Lake. Currently the lake separates the Memorial Plaza from the Sept. 11, 2001 Memorial and the Harry Chapin Theatre. This project will fund a holistic study to evaluate improving the layout of the lake and these three areas.



**Current Phase:** Planning **Legislative District** 02 **Category** Parks

**Project Status**

This project is currently in the preliminary planning stages. An overall Master Plan of the Parks system is being performed and the results of this study will impact this project plan and timing.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2006	12/15/2006	348	1/1/2006	6/15/2008	896	548	<b>Total Project Cost (Lifetime Authorization):</b>	\$200,000
Design								<b>Total Cumulative Budget to Date:</b>	\$200,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$200,000

**Project: 41420-000 Roslyn Grist Mill Restoration**

**Project Description**

This request is to retain an architectural firm, which specializes in historic restoration projects, to produce full architectural plans for the restoration of this significant building listed on the National Historic Register. There will be limited or no County funding for this project. Private donations and grant money are being sought for the design and construction of this restoration work.



**Current Phase:** Planning **Legislative District** 11 **Category** Parks

**Project Status**

Project is being advanced via a combination of private funding, Town of North Hempstead, Village of Roslyn, and County funding. The stabilization of the structure was completed in January 2006.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$4,650,000
Design								<b>Total Cumulative Budget to Date:</b> \$2,016,460
Construction	11/1/2005	3/1/2006	120	11/1/2005	3/1/2006	120	0	<b>Incurred to Date, Including Encumbrances:</b> \$135,541
Equipment Purchase								<b>Remaining Budget:</b> \$1,880,919

**Project: 41470-000 Mitchell Field North Site Phase I**

**Project Description**

This project is development and improvement of Mitchel Field North Site area involving the Cradle of Aviation Museum and related facilities including the plaza area, walkways, public rest and picnic areas, utilities, parking fields, lighting, drainage and any other physical improvements necessary to enable completion, opening and publicly accessible usage of the Museum Row complex. This includes the provision for planning and site improvements related to future educational or museum uses consistent with the needs and requirements of the Nassau Community College.



**Current Phase:** Complete **Legislative District** 01 **Category** Parks

**Project Status**

This project has been completed. There is still one contract outstanding and a meeting with contractor will be scheduled to finalize project. One change order remains for a credit due the County for unused apprentice training allowance.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$12,600,000
Design								<b>Total Cumulative Budget to Date:</b> \$12,600,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$12,395,591
Equipment Purchase								<b>Remaining Budget:</b> \$204,409

**Project: 41475-000 Mitchel Park Athletic Complex****Project Description**

This project is for construction related activities at the Mitchel Park Athletic Complex. Some of the items considered are the conversion of the 4 unlit softball fields to a 4 field sportplex with new lights and central control building, installation of new grandstands, conversion of undeveloped area to illuminated multi-use fields, construction of new soccer fields as well as provided storage units, drainage improvements and pavement improvements.



**Current Phase:** Construction      **Legislative District** 02      **Category** Parks

**Project Status**

Currently evaluating the conversion of the Mitchel Park Athletic Field to Synthetic Turf. This will require a planning and design effort and then construction. Estimated cost for this is approximately \$800k. Projects 41475 and 41476 are being used to fund this.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2006	6/1/2006	151	1/1/2006	6/1/2006	151	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$22,650,000
Design	7/1/2006	10/30/2006	121	7/1/2006	10/30/2006	121	0	<b>Total Cumulative Budget to Date:</b>	\$18,047,000
Construction	2/15/2007	7/15/2007	150	2/15/2007	7/15/2007	150	0	<b>Incurred to Date, Including Encumbrances:</b>	\$17,664,905
Equipment Purchase								<b>Remaining Budget:</b>	\$382,095

**Project: 41476-000 Mitchel Park Multi Use Stadium****Project Description**

This project will fund the design of the 20,000 seat multi-purpose stadium at Mitchel Park.



**Current Phase:** Planning      **Legislative District** 02      **Category** Parks

**Project Status**

Currently evaluating the conversion of the Mitchel Park Athletic Field to Synthetic Turf. This will require a planning and design effort and then construction. Estimated cost for this is approximately \$800k. Projects 41475 and 41476 are being used to fund this.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2006	6/1/2006	151	1/1/2006	6/1/2006	151	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$4,000,000
Design	7/1/2006	10/30/2006	121	7/1/2006	10/30/2006	121	0	<b>Total Cumulative Budget to Date:</b>	\$2,177,000
Construction	2/15/2007	7/30/2007	165	2/15/2007	7/30/2007	165	0	<b>Incurred to Date, Including Encumbrances:</b>	\$1,902,677
Equipment Purchase								<b>Remaining Budget:</b>	\$274,323

**Project: 41490-000 Firefighters Museum Matching Grant**

**Project Description**

This project will provide a grant, up to \$1.3 million in matching funds, for the creation of a Firefighters museum demonstration exhibit adjacent to the Cradle of Aviation Museum in Garden City.



**Current Phase:** Complete **Legislative District** 01 **Category** Parks

**Project Status**

Project is complete.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/25/2005	7/15/2005	112	3/25/2005	10/15/2005	204	92	<b>Total Project Cost (Lifetime Authorization):</b>	\$1,300,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,300,000
Construction	7/15/2005	12/31/2005	169	12/15/2005	12/31/2006	381	365	<b>Incurred to Date, Including Encumbrances:</b>	\$1,300,000
Equipment Purchase								<b>Remaining Budget:</b>	\$0

**Project: 41516-000 Fine Arts Museum Addition & HVAC**

**Project Description**

This project is for HVAC improvements to the existing Museum. The work is being undertaken by a combination of County and private funding (raised by the Museum Trustees). This project will provide for HVAC improvements via the purchase of HVAC equipment for the renovation work.



**Current Phase:** Hold **Legislative District** 11 **Category** Parks

**Project Status**

This project is currently on hold.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$4,390,000
Design								<b>Total Cumulative Budget to Date:</b>	\$3,375,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$201,251
Equipment Purchase								<b>Remaining Budget:</b>	\$3,173,749



**Project: 41517-000 Fine Arts Museum New Additions**

**Project Description**

This project is for design and construction of a modern extension to existing museum, as well as renovations to existing buildings. The design and construction work would be funded by a combination of County funds (50% for design and 33% for construction) and private donations.



**Current Phase:** Planning **Legislative District** 11 **Category** Parks

**Project Status**

Currently being advanced via private funding. Schedule has not been determined at this time.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$11,800,000
Design								Total Cumulative Budget to Date:	\$6,900,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$6,900,000

**Project: 41526-000 Christopher Morley Park Pool Improvements/Relocation Study**

**Project Description**

This project is a study for upgrades to the Pool at Christopher Morley Park with possible relocation of the facilities to the boat basin area and reconstruction of a pool with slides and other amenities. A project use study will be completed that will evaluate various layouts of this park.



**Current Phase:** Design **Legislative District** 10 **Category** Parks

**Project Status**

A consulting firm has been authorized to proceed with a study. This study is to be completed by the end of 2007, with design work to follow. The Parks Dept. will be forwarding the necessary operating expense and revenue information for this facility that is needed to complete the study.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning	2/1/2005	12/31/2005	333	4/1/2006	12/31/2007	639	730	Total Project Cost (Lifetime Authorization):	\$450,000
Design				1/2/2008	12/31/2008	364		Total Cumulative Budget to Date:	\$450,000
Construction								Incurred to Date, Including Encumbrances:	\$51,289
Equipment Purchase								Remaining Budget:	\$398,711

**Project: 41685-000 Tackapausha Museum Renovation**

**Project Description**

The 35 year old exhibits and building are in need of repair. This project would improve the roof and create a larger theater room, also to be used by community group and make bathrooms ADA compliant. It could serve as a eco-tourist attraction as it is the only one of its kind in Nassau and Suffolk Counties.



**Current Phase:** Planning **Legislative District** 12, 15 **Category** Parks

**Project Status**

The remaining funds will be used for repairs and it will be done by DPW's Facility Department. ADA compliance restrooms request will be submitted to the Office of Physically Challenged for evaluation. Various purchase orders are being completed by the Parks Dept.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	12/31/2005	364	1/1/2005	12/31/2005	364	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$10,950,000
Design								<b>Total Cumulative Budget to Date:</b>	\$820,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$508,173
Equipment Purchase								<b>Remaining Budget:</b>	\$311,827

**Project: 41694-000 Welwyn Shoreline Restoration and Development**

**Project Description**

This project will fund the rehabilitation and restoration of the shoreline at the Welwyn Museum.



**Current Phase:** Complete **Legislative District** 18 **Category** Parks

**Project Status**

This project is completed.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,550,000
Design								<b>Total Cumulative Budget to Date:</b>	\$2,500,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$2,501,074
Equipment Purchase								<b>Remaining Budget:</b>	(\$1,074)

**Project: 41715-000 Tanglewood Preserve Building Rehabilitation**

**Project Description**

This project is design of the reconstruction of the Lakeview Community Center and Caretaker's Building at Tanglewood Preserve to meet all current health, safety and ADA ordinances and codes. Work to be done should include structural, plumbing, electrical and carpentry including asbestos removal. Equipment will be required to make both buildings fully functional and easily maintained inside and out. Neither building can currently be used by community groups due to numerous building, fire and electrical code violations cited by the Fire Marshal, New York Fire Underwriters and the Department of Public Works. This project is for design plans only.



**Current Phase:** Various **Legislative District** 12 **Category** Parks

**Project Status**

This project is privately funded, and DPW has been reviewing design documents as needed. Construction work on one of the buildings has been completed. Design work on another building is completed.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$75,000
Design	2/15/2005	11/15/2005	273	2/15/2005	11/15/2005	273	0	<b>Total Cumulative Budget to Date:</b>	\$42,000
Construction	2/15/2006	11/15/2006	273	2/15/2006	11/15/2006	273	0	<b>Incurred to Date, Including Encumbrances:</b>	\$41,625
Equipment Purchase								<b>Remaining Budget:</b>	\$375

**Project: 41802-000 Various County Parks Pond Dredging and Desilting**

**Project Description**

The build up of deposits carried into ponds by storm water run off creates a layer of silt, which prevents the natural absorption of water into the groundwater table and reduces the storage capacity of the pond. This project will remove those deposits.



**Current Phase:** Complete **Legislative District** County Wide **Category** Parks

**Project Status**

This project is complete. Construction management of ponds in construction via project 41823, is being funded through this project.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,400,000
Design								<b>Total Cumulative Budget to Date:</b>	\$2,042,189
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,828,667
Equipment Purchase								<b>Remaining Budget:</b>	\$213,522

**Project: 41811-000 Various County Parks Restroom Rehabilitation****Project Description**

This project is for the upgrade and rehabilitation of various restroom facilities located within the County Parks.



**Current Phase:** Design **Legislative District** County Wide **Category** Parks

**Project Status**

On January 22, 2007 a Request For Proposals for the design and design-related construction administration services for public restroom renovations and upgrades at various Nassau County parks including multiple restroom buildings in Eisenhower Park, Centennial Park and Sands Point Preserve was posted on the County website and advertised in Newsday. Ten proposals were received on February 20, 2007. A technical review meeting was held on April 10, 2007 where the proposals were evaluated and ranked. It is anticipated that design services work will begin in August 2007 and construction in 2008.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				11/15/2006	5/30/2007	196		<b>Total Project Cost (Lifetime Authorization):</b>	\$4,250,000
Design				7/1/2007	2/15/2008	229		<b>Total Cumulative Budget to Date:</b>	\$3,500,000
Construction	10/1/2005	12/1/2005	61	4/15/2008	12/31/2008	260	1126	<b>Incurred to Date, Including Encumbrances:</b>	\$2,063,555
Equipment Purchase								<b>Remaining Budget:</b>	\$1,436,445

**Project: 41814-000 Various County Parks Fencing Repair****Project Description**

Replacement of fencing and backstops within the County Parks system.



**Current Phase:** Design **Legislative District** County Wide **Category** Parks

**Project Status**

2007 construction assignments followed by current estimate include: Washington Ave Park fence rehab and/or replacement along east & north sides of park.\$65,329.30 Grant Park 3 new baseball size backstops, players fences & benches \$100,834.72.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	6/15/2006	7/15/2006	30	4/15/2007	5/1/2007	16	290	<b>Total Project Cost (Lifetime Authorization):</b>	\$2,700,000
Design				4/15/2007	5/1/2007	16		<b>Total Cumulative Budget to Date:</b>	\$2,300,000
Construction	7/15/2004	9/30/2005	442	6/1/2007	12/30/2007	212	821	<b>Incurred to Date, Including Encumbrances:</b>	\$2,106,066
Equipment Purchase								<b>Remaining Budget:</b>	\$193,934

## Project: 41815-000 Various County Parks Ice Rink Modernization

### Project Description

This project will renovate and modernize the existing Ice Rink facilities at the various County Parks, including Grant Park, Christopher Morley and Cantiague Park.

Renovations would include supply and installation of ice rink equipment including HVAC equipment, Condensers, chillers, replacement of all piping, replacement of dasher boards and Zambonis.



**Current Phase:** Construction      **Legislative District:** County Wide      **Category:** Parks

### Project Status

The Design of heating of the rink and the new hot water system for the Zamboni room in Cantiague are complete. A set of plans has been forwarded to parks for their action. (The work will be done via a purchase requisition.) Following this work new dasher boards will be installed pending the availability of funds.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	2/28/2005	58	9/1/2006	12/30/2006	120	670	<b>Total Project Cost (Lifetime Authorization):</b>	\$9,330,000
Design	3/1/2005	8/1/2005	153	1/2/2007	4/16/2007	104	623	<b>Total Cumulative Budget to Date:</b>	\$2,279,000
Construction	9/1/2005	1/1/2006	122	10/30/2006	7/2/2007	245	547	<b>Incurred to Date, Including Encumbrances:</b>	\$1,808,275
Equipment Purchase	1/10/2006	1/10/2007	365					<b>Remaining Budget:</b>	\$470,725

## Project: 41820-000 Various County Parks Playground & Picnic Area Rehabilitation Phase II

### Project Description

This project is for the rehabilitation of the various playgrounds and playground equipment within the county parks system.



**Current Phase:** Construction      **Legislative District:** County Wide      **Category:** Parks

### Project Status

Contract advisement requesting authorization for the site replacement of the picnic area in Bay Park was approved. The existing site of the covered picnic area had been damaged by fire. Reconstruction work will include demolition of the existing structure, excavation, concrete footings and a new pavilion. The estimated cost for this work is \$73,734. Project engineer to prepare P,S & E for demolition of playground and new concrete rollerblade slab at Wantagh Park. Also to prepare scope & estimate for Centennial Park improvement.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$11,829,000
Design	8/1/2005	9/30/2005	60					<b>Total Cumulative Budget to Date:</b>	\$11,579,000
Construction	10/1/2005	11/30/2005	60					<b>Incurred to Date, Including Encumbrances:</b>	\$10,806,882
Equipment Purchase	1/1/2005	10/30/2005	302					<b>Remaining Budget:</b>	\$772,118

**Project: 41823-000 Various County Parks Pond/Bulkhead Replacement****Project Description**

This is the second phase of a multi-phased plan to dredge and replace rotted bulkheads in various pond parks. These facilities are a critical part of the County's storm water runoff drainage system. Dredging is needed to remove deposits of sand and sediment that naturally occurs as originally engineered. This project will include : Baxter Pond, Milburn Pond, Roosevelt Pond, Mill Pond, Tanglewood Preserve, Silver Lake, and Lofts Pond.



**Current Phase:** Construction      **Legislative District** County Wide      **Category** Parks

**Project Status**

Roosevelt Pond has completed design and construction improvements will begin in the spring of 2007. Tanglewood Pond is complete. Renovations are 95% complete at Loft's Pond and Mill Pond. Completion of dredging at Silver Lake has been delayed due to surveying errors by dredging subcontractor. Dredging recommenced 5/14/2007. Roosevelt Pond is open for bidding beginning May 7, 2007. Bid opening is June 6, 2007. Anticipate breaking ground September 15, 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$15,287,508
Design		3/1/2005			3/1/2005		0	<b>Total Cumulative Budget to Date:</b>	\$13,287,508
Construction	6/15/2005	7/15/2006	395	6/15/2005	9/15/2008	1188	793	<b>Incurred to Date, Including Encumbrances:</b>	\$12,545,684
Equipment Purchase								<b>Remaining Budget:</b>	\$741,824

**Project: 41826-000 Various Parks Preserve Buildings Rehabilitation****Project Description**

This is a multi year project for the reconstruction, rehabilitation and refurbishment of various preserve buildings. Project will include restoration of roofs, ceilings, floors, interior and exterior walls, electrical and plumbing systems, heating and ventilating systems, gutters and drainage and will include window replacement where necessary.



**Current Phase:** Design      **Legislative District** County Wide      **Category** Parks

**Project Status**

This sub-project includes the preparation of a historic buildings conditions report. The report will cover eleven (11) historic buildings, and it will include surveys of architectural, structural, mechanical, plumbing and electrical systems for each building. In addition, the report will involve prioritized repair alternatives/recommendations and associated costs.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$9,189,440
Design	2/15/2005	8/15/2005	181	5/1/2007	5/1/2008	366	990	<b>Total Cumulative Budget to Date:</b>	\$3,689,440
Construction	11/15/2005	11/15/2006	365					<b>Incurred to Date, Including Encumbrances:</b>	\$2,611,964
Equipment Purchase								<b>Remaining Budget:</b>	\$1,077,476

## Project: 41829-000 Various Parks Outdoor Lighting Rehabilitation

### Project Description

This is a multi-year program to replace outdoor park and vehicular lighting systems in parks. Existing systems are old, damaged, and inefficient. This creates unsafe conditions and unusable facilities. Dark areas attract vandalism and other security problems. Most of the existing system is over 25 years old with faulty wiring resulting in frequent shorts and outages which increases maintenance costs. Modern lights and controls are also more energy efficient resulting in decreased energy costs.



**Current Phase:** Design      **Legislative District:** County Wide      **Category:** Parks

### Project Status

An RFP for new site lighting and upgrade of power distribution systems for various parks was advertised in November 2006. Proposals from 12 firms were received December 14, 2006. Items that this RFP will address include replacement of underground electrical cables in Cedar Creek Park, installation of additional lighting at Eisenhower Park and Wantagh Park Marina. Lighting upgrade for Christopher Morley and Bay Park. The upgrade of the power distribution system for campgrounds at Nickerson Beach. Consultant signed Agreement. Waiting for Legislative approval. Expected start date for design is July 1, 2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$5,687,000
Design	3/1/2004	9/15/2004	198	7/1/2007	3/1/2008	244	1263	<b>Total Cumulative Budget to Date:</b>	\$4,187,000
Construction	2/1/2005	2/1/2006	365	2/1/2008	8/1/2009	547	1277	<b>Incurred to Date, Including Encumbrances:</b>	\$3,169,296
Equipment Purchase								<b>Remaining Budget:</b>	\$1,017,704

## Project: 41830-000 Various County Parks Tree Replacement

### Project Description

This project will replace diseased or dead trees within the County Parks system.



**Current Phase:** Planning      **Legislative District:** County Wide      **Category:** Parks

### Project Status

The spring 2007 planting has been completed. There were plantings in Cantiague Park, Bay Park, Cow Meadow Park, Eisenhower Park, Sands Point Preserve, Wantagh Park and Mitchel Field. Preliminary list for parks to have trees planted in the fall of 07' has been established and planning for these plantings will be completed July. Fall planting will start in October and be completed in December 2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				1/10/2007	7/20/2007	191		<b>Total Project Cost (Lifetime Authorization):</b>	\$1,990,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,540,000
Construction	4/29/2005	11/15/2005	200	9/24/2007	12/15/2007	82	760	<b>Incurred to Date, Including Encumbrances:</b>	\$1,261,771
Equipment Purchase								<b>Remaining Budget:</b>	\$278,229



**Project: 41832-000 Various County Parks Rehabilitation of Athletic Fields**

**Project Description**

This project will rehabilitate baseball, softball, soccer and football fields as well make improvements to tennis, basketball and handball courts. Improvements anticipated include irrigation, grading sodding, resurfacing, fencing improvements and other construction related activities.



**Current Phase:** Complete      **Legislative District** County Wide      **Category** Parks

**Project Status**

This project was completed in 2005 and is being closed out. It will be replaced with Project 41844 in 2006.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,200,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,200,000
Construction	1/1/2005	11/15/2005	318	1/1/2005	11/7/2005	310	-8	<b>Incurred to Date, Including Encumbrances:</b>	\$1,198,802
Equipment Purchase								<b>Remaining Budget:</b>	\$1,198

**Project: 41834-000 Various Parks Path/Roadways/Parking Resurface**

**Project Description**

This project will provide for the resurfacing of various paths, roadways, and parking fields in County parks. Work will include resurfacing of driveways, parking lots, interior public roadways, work vehicle and service roads, bike and walk paths.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Parks

**Project Status**

2007 work items (schedule for 2007 work provided) Old Bethpage Restoration - install asphalt road from parking lot to fairgrounds building at approximately \$100,000. Bailey Arboretum - re-grading of driveway entrance Nassau Hall - preliminary work started for installation of asphalt driveway and parking area Chris Morley Park Searingtown sidewalks not started Mill Pond sidewalks to be completed under pond project.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$5,920,000
Design				1/1/2007	8/30/2007	241		<b>Total Cumulative Budget to Date:</b>	\$3,670,000
Construction	1/1/2005	10/15/2006	652	4/15/2007	11/30/2007	229	411	<b>Incurred to Date, Including Encumbrances:</b>	\$2,833,621
Equipment Purchase								<b>Remaining Budget:</b>	\$836,379



**Project: 41838-000 Various County Parks Roof Reconstruction****Project Description**

This project includes roof replacement and major roof rehabilitation of various County park buildings. Many buildings have major leaks which have received patching and repair to the point where further repairs are beyond the capability of this department to accomplish. In some cases structural damage has occurred from water leaks, creating problems to electrical wires, ceilings, walls and floors.



**Current Phase:** Construction      **Legislative District** County Wide      **Category** Parks

**Project Status**

On Nov. 3, 2006 Notice to Proceed was issued with all work under contract B41838G to be completed within 180 days. The roofs at Eisenhower Administration building & Cantiague Administration will be rehabilitated under this contract. The remaining funding is being used to remove and replace roofing at Cantiague Park East and West Comfort Stations under Work Order #30 to the Roofing Requirements Contractor.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,500,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,050,000
Construction	1/1/2004	12/31/2006	1095	1/1/2004	8/31/2007	1338	243	<b>Incurred to Date, Including Encumbrances:</b>	\$963,425
Equipment Purchase								<b>Remaining Budget:</b>	\$86,575

**Project: 41840-000 Various Parks Miniature Golf****Project Description**

This project is for design and construction of up to 3 Miniature Golf Courses at the following locations: Nickerson Beach, Cedar Creek Park and Wantagh Park. Additionally requested are nine coin operated batting cage systems with pitching machines, and ball retrieval systems at selected locations.



**Current Phase:** Construction      **Legislative District** County Wide      **Category** Parks

**Project Status**

These funds are being partially re-programmed to address immediate needs at the existing miniature golf facilities at Cantiague and Eisenhower.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/15/2004	3/15/2005	304	1/15/2006	7/14/2006	180	486	<b>Total Project Cost (Lifetime Authorization):</b>	\$850,000
Design	4/15/2005	8/15/2005	122	11/15/2006	6/14/2007	211	668	<b>Total Cumulative Budget to Date:</b>	\$850,000
Construction	4/15/2005	12/31/2006	625	4/15/2007	12/31/2007	260	365	<b>Incurred to Date, Including Encumbrances:</b>	\$26,331
Equipment Purchase								<b>Remaining Budget:</b>	\$823,669

**Project: 41844-000 Various Parks Athletic Field & Court Rehabilitation Phase II**

**Project Description**

This project will address the deteriorating condition of the County Park System's athletic fields and Courts. Where feasible, softball fields, tennis and basketball courts that are in poor condition will be rehabilitated.



**Current Phase:** Planning **Legislative District** County Wide **Category** Parks

**Project Status**

2007 assignments: Project engineer currently preparing plans, specifications and estimates to sandblast, repair and repaint handball walls at Cedar Creek and Chris Morley Park. Rehabilitation of the dugouts at Rev. Mackey Park will also be a part of this project. Design is expected to start in the Fall of 2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$3,250,000
Design	5/1/2004	12/15/2004	228					<b>Total Cumulative Budget to Date:</b> \$1,750,000
Construction	3/1/2005	7/15/2005	136					<b>Incurred to Date, Including Encumbrances:</b> \$1,264,543
Equipment Purchase								<b>Remaining Budget:</b> \$485,457

**Project: 41851-000 Various Parks Golf Course Renovation Phase II**

**Project Description**

These projects will provide for the improvement of various golf facilities throughout the County. Work could consist of the installation of new irrigation systems, the refurbishment of sand traps, the upgrading of cart paths, the installation of prefabricated equipment storage facilities and the purchase of golf course maintenance equipment.



**Current Phase:** Construction **Legislative District** County Wide **Category** Parks

**Project Status**

The 2007 budget will be expended on the refurbishment of the Blue Course bunkers. The RFP is complete and the request to initiate has been forwarded to DCE for approval.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning				4/7/2007	8/15/2007	130		<b>Total Project Cost (Lifetime Authorization):</b> \$2,485,000
Design								<b>Total Cumulative Budget to Date:</b> \$1,885,000
Construction	6/15/2004	10/30/2005	502	9/7/2007	12/7/2007	91	768	<b>Incurred to Date, Including Encumbrances:</b> \$1,516,149
Equipment Purchase								<b>Remaining Budget:</b> \$368,851

**Project: 41854-000 Wantagh Marina Bulkhead Renovation**

**Project Description**

This project will reconstruct collapsing portions of the wooden bulkhead at the Wantagh Marina. In addition new asphalt, pavement and railings will be installed as well as a bubblers to protect pilings from ice damage.



**Current Phase:** Design **Legislative District** 15 **Category** Parks

**Project Status**

60% plans, specs and cost estimate were received in April,2007. Scope may increase to address tidal flooding of park and bank erosion. Currently evaluating this option within the design of the Phase I improvements. These Drain improvements will be performed in-house. Construction cost Estimate is now at \$4.6 million.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	8/15/2005	226	3/1/2005	8/30/2005	182	15	<b>Total Project Cost (Lifetime Authorization):</b>	\$5,000,000
Design	8/16/2005	6/15/2006	303	9/1/2005	9/1/2007	730	443	<b>Total Cumulative Budget to Date:</b>	\$900,000
Construction	9/15/2006	12/31/2007	472	10/1/2007	3/1/2008	152	61	<b>Incurred to Date, Including Encumbrances:</b>	\$246,637
Equipment Purchase								<b>Remaining Budget:</b>	\$653,363

**Project: 41855-000 Parks Maintenance Equipment Replacement**

**Project Description**

This project is to replace equipment that is used to maintain parks and preserves. Current equipment is worn or unsuitable to maintain certain types of landscape. The equipment being replaced is beyond its useful life of service. Replaced equipment will be used for mowing meadows and lawns, maintaining trails, chipping dead trees, and removing snow from paths.



**Current Phase:** Planning **Legislative District** County Wide **Category** Parks

**Project Status**

For the 2007 Parks' season, the Parks Department has submitted to the Purchasing Dept. requests for the following capital equipment: E-Z Go 6 passenger vehicle shuttle- For use to transport employees to historic buildings at Old Bethpage Village; Debris Buffalo turbine blower; Line Trimmers; Lawn Boy Hand Mowers; Befco 3 point hitch fertilizer spreader; Turfco Top Dresser; Aerial lift equipment for museum displays; Gehl skid steer stump grinder attachment; 100 gallon sprayer unit; 9 John Deere utility vehicles; John Deere 72' z mower; John Deere Tractor w/Rotary cutter; EZ-Go personnel carrier; chainsaws and a field and brush cutter. The total of all of these items is approximately \$195,000. Prices for new ball field conditioners are being evaluated and a decision will be made as to purchasing these new units or purchasing new engines for the existing units.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,300,000
Design								<b>Total Cumulative Budget to Date:</b>	\$650,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$491,462
Equipment Purchase	1/1/2006	12/31/2006	364	1/1/2007	12/31/2007	364	365	<b>Remaining Budget:</b>	\$158,538

**Project: 41856-000 Garvies Point Paths and Improvements****Project Description**

This project will upgrade existing paths to improve the connection between Garvies Point and the neighborhood biking and walking path system. Existing stairs will be reconstructed and a new bicycle path to the Museum will be constructed.



**Current Phase:** Design **Legislative District** 18 **Category** Parks

**Project Status**

Project is currently in design. Design will completed June 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2006	6/30/2006	121	3/1/2006	6/30/2006	121	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$400,000
Design	7/1/2006	9/1/2006	62	7/1/2006	6/29/2007	363	301	<b>Total Cumulative Budget to Date:</b>	\$400,000
Construction				9/3/2007	10/30/2007	57		<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$400,000

**Project: 41857-000 Stannards Brook Park****Project Description**

This project would restore eroded areas of the park. The park's stream course, landscape, lighting and benches would be restored. Invasive trees and plants would be removed. A children's play area would also be constructed.



**Current Phase:** Hold **Legislative District** 11 **Category** Parks

**Project Status**

This project is currently on hold pending outside funding issues. It may proceed as a smaller project which will be funded entirely from Phase I of the Environmental Bond Act.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$600,000
Design								<b>Total Cumulative Budget to Date:</b>	\$400,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$400,000

**Project: 41858-000 County Pools Improvements and Code Compliance****Project Description**

This project is needed to reconstruct various pool components throughout the County. There are pools that have features that are in need of replacement or reconfiguration. Potentially hazardous conditions need to be corrected at some pools, and chemical storage areas that comply with code need to be constructed at other pools. A directive from the DEC will require chlorine containment areas in all park pool facilities which utilize liquid chlorine to treat pool water. Nickerson Beach and Whitney Pond might need to convert to a tablet chlorine system if construction of a containment area is too expensive at these sites. Work is also required at slide and interactive pools located in North Woodmere, Cantiague, and Wantagh Parks.



**Current Phase:** Planning      **Legislative District** County Wide      **Category** Parks

**Project Status**

An RFP has been prepared and proposals will be due June 29, 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning				11/1/2006	6/30/2007	241		<b>Total Project Cost (Lifetime Authorization):</b> \$3,250,000
Design				10/1/2007	3/1/2008	152		<b>Total Cumulative Budget to Date:</b> \$500,000
Construction				7/1/2008	7/1/2009	365		<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$500,000

**Project: 41859-000 Museum Row Economic Development Plan****Project Description**

This project will be to develop a plan for the expansion and further development of Museum Row, the property being conveyed to Nassau County and the property used for various County service operations. The plan will be used to determine the proper mix of non-profit and for profit uses that will create a lively cultural district.



**Current Phase:** Planning      **Legislative District** 02      **Category** Parks

**Project Status**

This project is currently in the preliminary planning stages. It is anticipated that the full scope and anticipated schedule will be available in 3rd quarter 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning				1/1/2006	10/1/2007	638		<b>Total Project Cost (Lifetime Authorization):</b> \$100,000
Design								<b>Total Cumulative Budget to Date:</b> \$100,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$100,000

**Project: 41860-000 Various County Parks - Irrigation System Installation****Project Description**

This project would provide for the installation of new irrigation systems for planted areas at various County parks. These irrigation systems are required to maintain healthy and beautiful trees and lawns.



**Current Phase:** Construction      **Legislative District** County Wide      **Category** Parks

**Project Status**

For the 2007 Parks' season new irrigation systems have been installed at three Little League ball fields in Grant Park at a cost of \$65,100. Work is currently in progress at the Senior Ball field in Eisenhower Park at a cost of \$32,475. Funds are in the process of being encumbered for irrigation systems at the Cow Meadow ball field (\$55,725) and 911 Memorial site in Eisenhower Park (12,425). Plans, specifications and estimates are also being prepared for a system at Rev. Mackey Park.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$900,000
Design								<b>Total Cumulative Budget to Date:</b>	\$500,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$196,760
Equipment Purchase								<b>Remaining Budget:</b>	\$303,240

**Project: 41861-000 Various County Park Buildings - Infrastructure Improvements****Project Description**

This project will rehabilitate various park buildings, including the County's museums. The infrastructure (façade, HVAC, electrical, plumbing, etc.) in many Parks' buildings is outdated and will be modernized through project funds.



**Current Phase:** Planning      **Legislative District** County Wide      **Category** Parks

**Project Status**

The focus of 2007 will be on improving the infrastructure of park buildings at Old Bethpage Village (Fairgrounds Bldg. HVAC and ADA restroom, Admin. Bldg. windows, Beldell House roof), Eisenhower Park (Greenhouse roof, Admin Bldg. HVAC), and Cedarmere (Roofs and gutters).

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$11,550,000
Design								<b>Total Cumulative Budget to Date:</b>	\$3,550,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$61,941
Equipment Purchase								<b>Remaining Budget:</b>	\$3,488,059

**Project: 41948-000 Various County Parks Golf Driving Ranges****Project Description**

This study would include feasibility, architectural and engineering recommendations for the expansion and enclosure of existing driving ranges at various county parks. At the Eisenhower Park driving range facility, there are currently 61 stalls. Enclosure and possible heating of the existing stalls would lengthen the operating season. In addition, a second tier would enable the facility to accommodate increased play which has currently reached the saturation point during peaks. This project is for study and/or design only.



**Current Phase:** Planning **Legislative District** 02 **Category** Parks

**Project Status**

This project was recently re-programmed from design only to construction or rehabilitation of driving range facilities. Evaluating refurbishment options of current facilities. Currently evaluating feasibility of providing a smaller driving range adjacent to the Eisenhower golf courses (on same side of street).

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2004	12/31/2005	730	1/1/2007	6/30/2007	180	546	<b>Total Project Cost (Lifetime Authorization):</b>	\$250,000
Design								<b>Total Cumulative Budget to Date:</b>	\$250,000
Construction				8/15/2007	2/15/2008	184		<b>Incurred to Date, Including Encumbrances:</b>	\$86,037
Equipment Purchase								<b>Remaining Budget:</b>	\$163,963

**Project: 41958-000 Eisenhower Park Veteran Memorial Rehabilitation****Project Description**

This project will include continuing repairs and improvements to the plaza area and memorial building which needs such things as window replacement, roofing and repairs from water damage, as well as masonry and slate work, landscaping, lighting, benches, electrical work, planning & site preparation work for additional monuments being donated by veterans groups.



**Current Phase:** Design **Legislative District** 02 **Category** Parks

**Project Status**

The next phase of work will primarily be at sections between the Memorial Level and Lake Level. The work includes the removal of slate walkways and installation of new pavers, the installation of new stucco on the existing brick walls, installation of new cement coping stones to be placed on top of the walls, and cleaning repair and caulking joints of the existing bluestone steps. Also proposed is caulking on the granite slab joints on the upper memorial level. The current construction estimate is \$200,000.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$745,000
Design				11/1/2006	5/30/2007	210		<b>Total Cumulative Budget to Date:</b>	\$645,000
Construction	6/1/2005	11/1/2005	153	9/1/2007	11/1/2007	61	730	<b>Incurred to Date, Including Encumbrances:</b>	\$364,324
Equipment Purchase								<b>Remaining Budget:</b>	\$280,676

# Property



**Project: 9B480-000 Land Acquisition****Project Description**

This project is to provide funds for the County Attorney to purchase property and easements needed for the various County entities to implement various projects.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Property

**Project Status**

61014 Ocean Ave and Atlantic in Rockaway has gone before the legislature and has an anticipated court vesting date of May 30, 2007. 61057 - Warner Ave has gone before the legislature and has an anticipate court vesting in the 3rd or 4th week of June. 61039 - Glen Cove Road Phase II is still pending - engineering is needed to assist the appraiser in valuing the potential costs. Claims from various prior proceedings continue to be settled and paid.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$51,004,241
Design								<b>Total Cumulative Budget to Date:</b>	\$42,804,241
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$31,262,555
Equipment Purchase								<b>Remaining Budget:</b>	\$11,541,686

**Project: 9E482-000 Grumman / Navy Property Use Study****Project Description**

This project is a study to evaluate potential uses of the lance recently acquired as part of the Grumman / Navy building purchase.



**Current Phase:** Planning      **Legislative District** 17      **Category** Property

**Project Status**

The planning report and market study occurred in 2006. A presentation of the findings to the public occurred in March 2007. Currently in contract to complete the SEQRA studies, which should be completed in Summer 2007. The plan for this site is for its eventual use as a commercial/industrial area.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2004	12/31/2005	730	1/1/2004	12/31/2007	1460	730	<b>Total Project Cost (Lifetime Authorization):</b>	\$538,125
Design								<b>Total Cumulative Budget to Date:</b>	\$538,125
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$534,455
Equipment Purchase								<b>Remaining Budget:</b>	\$3,670

**Project: 9E487-000 McKay Field Property Use Study**

**Project Description**

This project is a property use evaluation in conjunction with the purchase of property in project 9E486.



**Current Phase:** Planning **Legislative District** 17 **Category** Property

**Project Status**

Currently evaluating the scope of this study prior to soliciting proposals from qualified consultants. The County possesses the right of first refusal for purchase of the McKay Field Property when and if Grumman decides to sell this parcel. Currently, cleanup of this site is required prior to property sale.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/1/2005	5/30/2006	394	5/1/2005	5/30/2006	394	0	Total Project Cost (Lifetime Authorization):	\$250,000
Design								Total Cumulative Budget to Date:	\$250,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$250,000

# Public Safety

**Project: 14003-000 Med Exam Equipment 3 Year Program****Project Description**

This project is for the upgrade and replacement of equipment in various departments of the Medical Examiner's office. It also encompasses the purchase of new equipment in order to eliminate certain rental costs and reduce aggregate expenses over the life of the equipment.



**Current Phase:** Equipment      **Legislative District** 15      **Category** Public Safety

**Project Status**

Through the Purchasing Department, the Medical Examiner has placed a formal solicitation on the County website. Formal bids to furnish and install stainless steel wall cabinets, base cabinets, countertops, shelving and sinks in the Toxicology Lab were due April 26, 2007. Work is expected to begin in the Spring of 2007. All of the items from the bid have been ordered and are awaiting delivery. In June it is anticipated that a new solicitation will be issued for a Digital Imaging X-Ray Scanner.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$4,024,000
Design								<b>Total Cumulative Budget to Date:</b>	\$3,858,273
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$3,641,327
Equipment Purchase	1/1/2005	12/31/2007	1094	1/1/2005	12/31/2007	1094	0	<b>Remaining Budget:</b>	\$216,946

**Project: 14004-000 Med Exam DNA Laboratory****Project Description**

By 2004/2005 it is estimated the Forensic DNA Laboratory will be operational in Nassau County, providing forensic DNA testing and expert testimony in criminal investigations. This project will maintain state of the art Forensic Service to its user agencies (Nassau County law enforcement, prosecuting agencies and residents) in a cost efficient manner. Included is the purchase of equipment to ensure that the laboratory stays current with technology by introducing new DNA services and to prepare the County for disaster sample processing.



**Current Phase:** Equipment      **Legislative District** 15      **Category** Public Safety

**Project Status**

The Porter Lee B.E.A.S.T. Laboratory Information Management System has been purchased and installed. The 3130-Avant Capillary Electrophoresis Unit is expected to be delivered in summer 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,425,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,305,000
Construction	12/15/2004	3/15/2005	90	4/3/2005	12/31/2005	272	291	<b>Incurred to Date, Including Encumbrances:</b>	\$1,051,980
Equipment Purchase	1/1/2006	12/31/2006	364	1/1/2006	12/31/2006	364	0	<b>Remaining Budget:</b>	\$253,020

**Project: 22016-000 Juvenile Detention Center Renovation****Project Description**

This is a 3 phase project: Phase I is a needs evaluation of the Juvenile Detention Center to comply with all current state codes for such facilities including security, heating & cooling, upgrade fire alarm, etc. Phase II is design and preparation of bid documents and phase III is construction.



**Current Phase:** Planning **Legislative District** 15 **Category** Public Safety

**Project Status**

A firm has been selected to provide a conditions assessment and design and construction administration services in connection with the rehabilitation of the JDC. The agreement is currently in the approval process and is expected to be heard on the May 9, 2007 Legislative Calendar. The maximum upset amount of this agreement will be \$329,800.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	8/1/2005	3/30/2006	241	5/1/2006	8/31/2006	122	154	<b>Total Project Cost (Lifetime Authorization):</b>	\$9,000,000
Design	4/1/2006	7/31/2007	486	9/1/2006	9/1/2007	365	32	<b>Total Cumulative Budget to Date:</b>	\$2,000,000
Construction	8/1/2007	12/30/2008	517	1/1/2008	6/1/2009	517	153	<b>Incurred to Date, Including Encumbrances:</b>	\$239,491
Equipment Purchase								<b>Remaining Budget:</b>	\$1,760,509

**Project: 50206-000 Police Dept Fingerprint and Mug Shot System****Project Description**

This project is for the purchase and installation of an automated fingerprint identification system and automated mug shot system.



**Current Phase:** Complete **Legislative District** County Wide **Category** Public Safety

**Project Status**

This project is used in conjunction with 50207 - Police Department Automated Fingerprint Computer Upgrade.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,085,000
Design								<b>Total Cumulative Budget to Date:</b>	\$2,085,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$2,059,525
Equipment Purchase		3/15/2006						<b>Remaining Budget:</b>	\$25,475

**Project: 50207-000 Police Department Automated Fingerprint Computer Upgrade****Project Description**

This project will replace the outdated automated fingerprint identification system (AFIS) that is currently in use. The vendor of the current system is no longer able to maintain it because they can not obtain the hardware and due to software upgrades. The new system will have all the functions of the current system with the added benefit of searching and storing palm prints. The new system is also designed with a 'lights out' feature which requires less man hours to operate the system.



**Current Phase:** Planning **Legislative District** County Wide **Category** Public Safety

**Project Status**

The upgraded system will provide the County with all of the functions we now have plus added benefits. The current system is only capable of storing and searching fingerprints. The new system will have the added function of storing and searching palm prints. This upgrade includes enhancing our current Livescan Station (12) with new workflows. One new workflow will allow arresting officers to search two fingers of an arrestee at the very beginning of the arrest process. This will inform the arresting officers whether the arrestee has been previously arrested and fingerprinted in Nassau County and will provide a mugshot, if available. The new system will also interface with the Police Departments future Records Management System (RMS). Once a person is identified with the AFIS, the RMS will then load his or her information into the arrest processing workflow.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$1,200,000
Design								<b>Total Cumulative Budget to Date:</b> \$1,200,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$1,200,000
Equipment Purchase	1/1/2006	10/30/2006	302	1/1/2006	10/30/2007	667	365	<b>Remaining Budget:</b> \$0

**Project: 50318-000 Marine Bureau Facility Renovation****Project Description**

The renovation of the Marine Bureau facility will include the upgrade of the electrical system, installation of security fencing, replacement of rails and necessary bulk heading, installation of a butler building, installation and replacement of five overhead garage doors, installation of a new steel door, resurfacing of the existing pavement and the paving of the east side of the facility.



**Current Phase:** Closing Out **Legislative District** 07 **Category** Public Safety

**Project Status**

The Nassau County Police Marine Bureau Renovation Phase I construction was completed in the Summer of 2004, The General Contract has been Closed Out, The HVAC Contractor is in the process of submitting As-Built Drawings. The Electrical Contractor has not submitted As-Built Drawings and have not responded to our many requests to submit the As-Built Drawings. This is causing a delay in closing out the project.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$3,110,664
Design								<b>Total Cumulative Budget to Date:</b> \$3,110,664
Construction	9/15/2001	6/30/2005	1384	9/15/2001	6/30/2005	1384	0	<b>Incurred to Date, Including Encumbrances:</b> \$2,946,509
Equipment Purchase								<b>Remaining Budget:</b> \$164,155

**Project: 50401-000 Outdoor Pistol Range Lead Removal****Project Description**

This project is for improvements to the outdoor pistol range including lead removal from the facility.



**Current Phase:** Construction      **Legislative District** 02, 05      **Category** Public Safety

**Project Status**

Project funds are 99% utilized. Remaining funds will be utilized in 2007 to remove lead from pistol range.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$3,060,000
Design								<b>Total Cumulative Budget to Date:</b>	\$2,281,500
Construction	1/1/2005	12/31/2005	364	6/15/2007	8/15/2007	61	592	<b>Incurred to Date, Including Encumbrances:</b>	\$2,260,210
Equipment Purchase								<b>Remaining Budget:</b>	\$21,290

**Project: 50404-000 Police Department Renovation of Outdoor Pistol Range****Project Description**

This project is for the renovation of the Nassau County Police Department's outdoor pistol/rifle range, including all downrange, backstop, and target areas. Included in this project will be the replacement of the existing target system, remediation of two earthen berms containing spent ammunition, construction of new berms with a lead containment system, functional landscaping, a new drainage system, improved lighting, and noise abatement devices.



**Current Phase:** Various      **Legislative District** 02, 05      **Category** Public Safety

**Project Status**

Project originally scheduled to begin in 2008 is being accelerated into the 2007 budget year. In 2007 this project will fund the removal of soil from the facility as well as containers of spent ammunition. Estimated cost for this is \$350,000. The schedule for these activities is shown below. The 2nd phase of work to be accomplished in 2007 is the preparation of an RFP to select a design consultant for the renovation of this facility.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				3/1/2007	12/31/2007	305		<b>Total Project Cost (Lifetime Authorization):</b>	\$7,000,000
Design								<b>Total Cumulative Budget to Date:</b>	\$400,000
Construction				6/15/2007	8/30/2007	76		<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$400,000

**Project: 50570-000 Police Department Computer Aided Dispatch System****Project Description**

The current Computer Aided Dispatch (CAD) system is proprietary and not supported by the vendor. Its functionality is limited and technical upgrades which will permit us to continue operations cannot be purchased. If we do not replace the current system forthwith, the 911 system will cease functioning and public safety will be threatened. Routine operations, such as NYSPIN plate checks, alarm interface, CAPER 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 and we will be without an automated 911/CAD system.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Public Safety

**Project Status**

At this time, CAD end user training is underway and the CAD system is scheduled to go live on June 18th. The RMS portion of the project is currently in the design phase with workflow studies being conducted at each of the Departments commands. The RMS portion of the system is scheduled to go live in November 2008.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	11/15/2004	6/15/2005	212	1/24/2005	10/15/2005	264	122	<b>Total Project Cost (Lifetime Authorization):</b>	\$3,000,000
Design	6/15/2005	10/15/2005	122	1/1/2006	3/1/2006	59	137	<b>Total Cumulative Budget to Date:</b>	\$3,000,000
Construction	3/15/2006	9/30/2007	564	3/15/2006	9/30/2007	564	0	<b>Incurred to Date, Including Encumbrances:</b>	\$2,555,524
Equipment Purchase	10/15/2005	6/30/2006	258	6/15/2006	12/31/2007	564	549	<b>Remaining Budget:</b>	\$444,476

**Project: 50571-000 Police Department Computer Aided Dispatch System - Round 1 Grant****Project Description**

The current Computer Aided Dispatch (CAD) system is proprietary and not supported by the vendor. Its functionality is limited and technical upgrades which will permit us to continue operations cannot be purchased. If we do not replace the current system forthwith, the 911 system will cease functioning and public safety will be threatened. Routine operations, such as NYSPIN plate checks, alarm interface, CAPER 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 and we will be without an automated 911/CAD system. This project is for the Round I Grant which can be used for CAD, Message Switch e-911 and Project Management activities.



**Current Phase:** Other      **Legislative District** County Wide      **Category** Public Safety

**Project Status**

This project is a funding source for Capital Project 50570.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$5,754,940
Design								<b>Total Cumulative Budget to Date:</b>	\$5,754,940
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$3,154,485
Equipment Purchase								<b>Remaining Budget:</b>	\$2,600,455



**Project: 50572-000 Police Department Computer Aided Dispatch System - Round 2 Grant****Project Description**

The current Computer Aided Dispatch (CAD) system is proprietary and not supported by the vendor. Its functionality is limited and technical upgrades which will permit us to continue operations cannot be purchased. If we do not replace the current system forthwith, the 911 system will cease functioning and public safety will be threatened. Routine operations, such as NYSPIN plate checks, alarm interface, CAPER 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 and we will be without an automated 911/CAD system. This project is for the Round II Grant which can be used for CAD, Message Switch e-911 and Project Management activities.

**Current Phase:** Other      **Legislative District** County Wide      **Category** Public Safety**Project Status**

This project is a funding source for Capital Project 50570.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$4,741,442
Design								<b>Total Cumulative Budget to Date:</b>	\$4,741,442
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,965,000
Equipment Purchase								<b>Remaining Budget:</b>	\$2,776,442

**Project: 50590-000 Police Department Interoperable Radio System****Project Description**

This project is for the purchase of a new public safety two-way radio system. The two-way radio system is critical to the Police Department's ability to provide public safety services to the residents of Nassau County. The new system is to include the purchase of mobile data terminals. The present police radio system infrastructure is over 20 years old. Reception and transmission of radio messages especially on the North Shore of the County fails to consistently meet acceptable safety standards. The NCPD is currently in Phase II of its analysis with the consulting firm of Booz-Allen & Hamilton, Inc. Phase II consists of establishing a long-term strategic plan, system design, development and issuance of an RFP, support during the selection process, and system implementation and acceptance.

**Current Phase:** Construction      **Legislative District** County Wide      **Category** Public Safety**Project Status**

Site development preparations for all transmit and receive locations is in progress. License agreements have been reached with the following sites: Westbury, East Hills, Mineola, Mount Misery, NUMC, Port Washington, Prospect Ave (New PSC), Seventh Precinct, Elmont and Glen Cove, Great Neck, Freeport, Farmingdale, and both Keyspan locations in Island Park and Far Rockaway. Bayville has approved the license agreements, signature pending. Milestone 3A has been implemented. In addition, precinct site construction has begun and interoperability equipment has been installed at the Suffolk County Police Department radio sites.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	7/6/2004	3/1/2005	238	7/6/2004	3/9/2005	246	8	<b>Total Project Cost (Lifetime Authorization):</b>	\$51,000,000
Design	3/1/2005	7/1/2005	122	7/7/2005	9/30/2005	85	91	<b>Total Cumulative Budget to Date:</b>	\$36,000,000
Construction	7/1/2005	12/31/2007	913	7/1/2005	12/31/2007	913	0	<b>Incurred to Date, Including Encumbrances:</b>	\$37,778,208
Equipment Purchase								<b>Remaining Budget:</b>	(\$1,778,208)

**Project: 50616-000 Police Department/District Attorney Vehicle Replacement****Project Description**

The project will replace 250 police patrol vehicles marked and unmarked on a one for one basis. Also included is the establishment of a budget for the replacement of a finite (\$180,000) number of vehicles for the District Attorney's Office.



**Current Phase:** Complete      **Legislative District**      County Wide      **Category**      Public Safety

**Project Status**

Project funding is 99% utilized. Evaluating options for remaining funds.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$6,872,500
Design								<b>Total Cumulative Budget to Date:</b>	\$6,872,500
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$6,862,620
Equipment Purchase		4/15/2005			12/30/2007		989	<b>Remaining Budget:</b>	\$9,880

**Project: 50617-000 Police Department Bullet Proof Vests****Project Description**

This project is for the purchase of state of the art bullet resistant vest to supply Nassau County police personnel, AMTs and Nassau County Probation officers.



**Current Phase:** Equipment      **Legislative District**      County Wide      **Category**      Public Safety

**Project Status**

In 2007, vests have been purchased for the current class of ninety-nine (99) police recruits, seven (7) AMT hires, twenty-five (25) probation officers, and twelve (12) replacement vests. It is projected that one hundred (100) more police recruits and seven (7) more AMTs may be hired in the Fall. If so, an additional one hundred seven (107) vests would need to be purchased this year.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$3,950,000
Design								<b>Total Cumulative Budget to Date:</b>	\$3,475,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$3,007,465
Equipment Purchase	1/1/2005	12/31/2006	729	1/1/2005	12/31/2007	1094	365	<b>Remaining Budget:</b>	\$467,535

**Project: 50619-000 Police Department Ambulance Replacement****Project Description**

This project will initiate a four-year program of ambulance purchases to replace high-mileage, unreliable ambulances with high quality ambulances that are suitable for future chassis change-overs (replacing the truck chassis only rather than the entire ambulance at the end of the life cycle). This request is to complete the planned replacement of failing Police Department ambulances in order to incur recurring long-term savings through the use of chassis change-overs.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Public Safety

**Project Status**

This project provides a rolling replacement of PD Ambulances that have reached the end of their useful life. In 2007 it is planned to remount 5 Ambulance Cabs onto new chassis.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$4,950,000
Design								<b>Total Cumulative Budget to Date:</b> \$3,750,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$3,042,660
Equipment Purchase	3/1/2005	12/31/2006	670	3/1/2005	12/31/2010	2131	1461	<b>Remaining Budget:</b> \$707,340

**Project: 50622-000 Police Department Specialty Vehicle Replacement****Project Description**

This project initiates a four year replacement program for unreliable, high mileage Police Specialty Vehicles. Included are Emergency Service Rescue Trucks, fleet trucks, 4 wheel drive vehicles, buses, trailers, tow trucks, flat bed trucks, bucket trucks, cargo vans, specialty vans, surveillance vehicles, station wagons, and other related specialty vehicles. Failure to implement a reasonable life cycle replacement policy for these vehicles has caused the specialty vehicle fleet to become unreliable.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Public Safety

**Project Status**

A Spring 2007 vehicle purchase request list has been prepared. Recommended specialty vehicle purchases include one Rescue Truck with a 4x4 modular box for the Emergency Services Unit - \$150,000; a Toyota Fork Lift with a 5,000-pound lift capacity for the Marine Bureau - \$35,000; a 'mule' ATV to be used at Tobay Beach by the Seventh Precinct - \$11,000; an Armored Response Counter Attack Truck to be used by the Bureau of Special Operations - \$240,000; a Pickup to tow Motorcycle Trailer for the Highway Patrol Bureau Motorcycle Unit - \$45,000; a 4x4 Pickup with plow and lift gate to be used by the Highway Patrol Bureau - \$35,000; a Dive Van for the Marine Bureau - additional 40,000 required for previously approved vehicle; van with bullet trap and cabinets for Police Academy Firearms Training Unit Support Division - \$32,000; Pickup Truck equipped with Generator to be used for towing new Canteen Trailer at Headquarters - \$35,000; five cab/chassis assemblies ambulance remounts for Emergency Ambulance Bureau - \$500,000.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$5,000,000
Design								<b>Total Cumulative Budget to Date:</b> \$3,100,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$2,531,986
Equipment Purchase	6/1/2004	8/15/2006	805	6/1/2004	12/31/2007	1308	503	<b>Remaining Budget:</b> \$568,014

**Project: 50624-000 Police Department Helicopters****Project Description**

This project is for the systematic replacement of three police helicopters. The oldest helicopters in the fleet are two (2) Bell "Long Rangers" (Model 206-L-3). Helicopter #7 is a 1987 model, while Helicopter #8 is a 1989 model. These aircraft have been used for law enforcement, medical evacuations and training purposes. New, more efficient aircraft would provide better service to the County, and greatly reduce operating costs. The third aircraft in the fleet is a 1998 Bell 407. This model aircraft has experienced a number of Federal Aviation Administration restrictions known as "Airworthiness Directives" which reduce flight performance and increased aircraft maintenance. The replacement aircraft would all be Bell 206-L4 "Long Rangers".



**Current Phase:** Equipment      **Legislative District:** County Wide      **Category:** Public Safety

**Project Status**

The Bell 407 helicopter was delivered in August 2006. One additional helicopter is anticipated to be purchased, and the schedule for this purchase is currently being decided.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2004	12/31/2004	365	1/1/2004	12/31/2004	365	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$6,100,000
Design								<b>Total Cumulative Budget to Date:</b>	\$6,100,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,857,343
Equipment Purchase	1/1/2005	8/30/2007	971	1/1/2005	8/30/2007	971	0	<b>Remaining Budget:</b>	\$4,242,657

**Project: 50625-000 Police Department Generator Replacement****Project Description**

This project is for the replacement of generators at the 4th and 8th Precincts, and the replacement of the generator and transfer switch at the 5th Precinct. It is imperative that Police facilities have the capability to function during adverse conditions.

The existing generators at the 4th, 5th and 8th Precincts were installed in 1969 and 1970. The units are too small for the needs of the department. When they were installed, air conditioning and computer loads were not calculated for. Parts for these generators and generator transfer switches are no longer manufactured.



**Current Phase:** Construction      **Legislative District:** County Wide      **Category:** Public Safety

**Project Status**

Installation of the generator for the 8th precinct has begun. The 5th Precinct installation will begin when Fire Marshall approves paperwork. The Marine Bureau generator is expected to be replaced in July 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$650,000
Design								<b>Total Cumulative Budget to Date:</b>	\$650,000
Construction	2/15/2005	6/15/2005	120	5/1/2007	8/1/2007	92	777	<b>Incurred to Date, Including Encumbrances:</b>	\$364,256
Equipment Purchase	11/15/2004	2/15/2005	92					<b>Remaining Budget:</b>	\$285,744

**Project: 50680-000 Police Department Precincts & Auxiliary Precincts Renovation and Modernization**

**Project Description**

Currently the physical plant of four of the Police Department's eight station houses is inadequate to handle necessary police services. Inadequacies related to the infrastructure cause delays in the processing of prisoners, preparation of reports and the administration of police services. To the extent that a generic plan for the replacement/renovation of the existing structure can be crafted, this project is designed to address the physical plant of four Police Precinct station houses, facilities which are integral to the delivery of police services at the community level. Currently the four precincts being evaluated are as follows: - 1st Precinct, Baldwin, 5th Precinct, Valley Stream, 7th Precinct, Seaford and the 8th Precinct, Bethpage.



**Current Phase:** Design      **Legislative District** County Wide      **Category** Public Safety

**Project Status**

The architect has completed the programming and conditions assessment portions of the design phase. Both reports are currently at DPW for review and approval.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$17,250,000
Design				1/2/2006	3/24/2008	812		<b>Total Cumulative Budget to Date:</b> \$4,500,000
Construction				6/15/2008	10/9/2009	481		<b>Incurred to Date, Including Encumbrances:</b> \$909,838
Equipment Purchase								<b>Remaining Budget:</b> \$3,590,162

**Project: 50683-000 Police Department Building 113 Warehouse Replacement**

**Project Description**

This project will be for the construction of a facility which will replace the existing Property Bureau warehouse. The current facility which is located at Building 113 at Nassau Community College is in poor condition. The Police Department is required to take custody of property that may be used as evidence in criminal prosecutions, found property and other property pursuant to various laws. The Police Department needs a replacement warehouse to support it's mission of assisting the District Attorney's Office in prosecuting criminal offenses and in maintaining custody of other property in compliance with existing statutes.



**Current Phase:** New      **Legislative District** 13      **Category** Public Safety

**Project Status**

This is a new project in the Capital Plan, and the scope of work is currently being determined.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$3,500,000
Design								<b>Total Cumulative Budget to Date:</b> \$250,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$250,000

**Project: 50684-000 Police Department Building 20 Rehabilitation****Project Description**

This project is for the renovation of Building 20 at the former Grumman facility in Bethpage. The renovated building will be used for the purpose of relocating various non patrol police units to one location in order to free up space at their current locations and allow these similar units to be colocated at the same facility, which will yield operational efficiencies.



**Current Phase:** Planning **Legislative District** 17 **Category** Public Safety

**Project Status**

We are planning to meet with the using agency to discuss the scope of the project. We will prepare and issue a Request for Proposals. Once a consultant is selected, we will prepare the Agreement.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning				6/1/2007	3/1/2008	274		<b>Total Project Cost (Lifetime Authorization):</b> \$1,000,000
Design								<b>Total Cumulative Budget to Date:</b> \$100,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$100,000

**Project: 50685-000 Police Department - Ambulance Medical Control Upgrade****Project Description**

This project is for the purchase, installation and relocation of the Police Department ambulance medical control operation. This project is for the purchase of computer based workstations that are capable of receiving telemetry sent via cellular / satellite telephone and land-based telephone. It would also provide for upgrading of the antenna / repeater system in conjunction with the radio receiving system. Additionally, the project would provide for the rewiring of the computer and telecommunications systems servicing the new medical control area.



**Current Phase:** New **Legislative District** County Wide **Category** Public Safety

**Project Status**

The scope of this project is currently being determined. It is anticipated that work will begin late 2007 / early 2008.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$1,600,000
Design								<b>Total Cumulative Budget to Date:</b> \$600,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$600,000

**Project: 51037-000 Jail Six Year Master Plan****Project Description**

The Correction Law requires that the Sheriff maintain a safe and secure facility to house inmates. The buildings have exceeded their useful life. Maintaining and repairing the buildings and support equipment (HVAC, plumbing, electrical, locks, lighting, floors, walls, roof and exterior fascia) is becoming cost prohibitive. Replacement of the building or a complete renovation will cost less over the life of the building than constantly repairing outdated and worn out equipment.



**Current Phase:** Planning **Legislative District** 15 **Category** Public Safety

**Project Status**

The Consultant has been selected for the Master Plan and Building A and B renovation/replacement evaluation. Additional study of other buildings on the jail campus has been requested by the Sheriff's Department. As a result, the planning phase has been extended and is expected to run into the 4th quarter of 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	2/1/2004	12/31/2005	699	12/15/2005	12/31/2007	746	730	<b>Total Project Cost (Lifetime Authorization):</b>	\$4,500,000
Design	5/1/2006	12/31/2007	609	1/1/2008	2/28/2009	424	425	<b>Total Cumulative Budget to Date:</b>	\$2,800,000
Construction	5/1/2006	12/31/2007	609	3/1/2009	2/28/2011	729	1155	<b>Incurred to Date, Including Encumbrances:</b>	\$800,000
Equipment Purchase								<b>Remaining Budget:</b>	\$2,000,000

**Project: 51042-000 Jail Fire Alarm and Sprinkler System Replacement****Project Description**

This project will replace the fire alarm system in the "A" & "B" buildings at the correctional center and install Fire sprinkler system in "A" and "B" buildings at the correctional center.



**Current Phase:** Design **Legislative District** 15 **Category** Public Safety

**Project Status**

This project had been bid out but the bids that were received came in above the engineers estimate and budget. It is currently being redesigned to fit within the budget. The redesign is expected to be complete by August 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$5,012,347
Design	2/15/2004	1/31/2005	351	6/15/2007	8/15/2007	61	926	<b>Total Cumulative Budget to Date:</b>	\$4,512,278
Construction	4/1/2005	10/1/2006	548	1/15/2008	6/15/2009	517	988	<b>Incurred to Date, Including Encumbrances:</b>	\$818,280
Equipment Purchase								<b>Remaining Budget:</b>	\$3,693,998



**Project: 51044-000 Jail Kitchen Retrofit****Project Description**

This will replace non-working kitchen equipment that has reached the end of its useful life and is cost prohibitive to repair. The correctional center is required to supply meals to inmates and staff in accordance with NYS Dept. of Health regulations for temperature and sanitation. The equipment needs to be in working order to operate safely. Without properly operating equipment such as ovens, food carts and dish washers the correctional center will not be able to serve food at the temperature required by health code and sanitize pots, pans and dishes as required.



**Current Phase:** Equipment      **Legislative District** 02, 15      **Category** Public Safety

**Project Status**

Two industrial dishwashers have been bid out and approved by the Legislature for purchase. The installer has visited the sites to take final measurement prior to the dishwashers being built. The units will be ordered May 14, 2007. The cost for these dishwashers including the removal of the old units and installation of the new units is \$300,588.00. They are expected to be ready for installation in late summer 2007.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$1,325,000
Design								Total Cumulative Budget to Date:	\$950,000
Construction								Incurred to Date, Including Encumbrances:	\$205,020
Equipment Purchase				7/30/2007	8/24/2007	25		Remaining Budget:	\$744,980

**Project: 51451-000 Jail Vehicle Replacement****Project Description**

This project will replace trucks, buses, cars and other ride on equipment that has reached the end of its useful life (100,000 miles and/or fails to pass safety or security inspection). Vehicles that are replaced need major repairs exceeding their value. These vehicles transport prisoners and staff throughout NYS and respond to emergencies as directed. These trucks deliver and pickup supplies throughout NYS and are also used to respond to emergencies. Some trucks and ride on equipment are used to remove snow to keep essential services operating at the correctional center.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Public Safety

**Project Status**

The Sheriff's Department has reviewed its fleet and adjusted its needs for this year. Currently we are working with vendors who have won bids with NYS to get the best pricing available for vehicles that need replacing. The replacement list with the trade in list will then be submitted to the Fleet Services Bureau for inspection and approval of purchases. This list is expected to be finalized by May 24, 2007.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$5,797,115
Design								Total Cumulative Budget to Date:	\$4,297,115
Construction								Incurred to Date, Including Encumbrances:	\$3,477,103
Equipment Purchase	1/1/2005	12/31/2005	364	1/1/2006	12/31/2007	729	730	Remaining Budget:	\$820,012



**Project: 51454-000 Jail Storage Facility****Project Description**

The existing storage facilities at the Correctional Center are in poor condition. This space needs to be replaced to properly store supplies and materials for day to day operations. They will be replaced with a Butler building that meets current codes and regulations. This project will allow all materials to be stored in one location.



**Current Phase:** New **Legislative District** 15 **Category** Public Safety

**Project Status**

Currently in consultation between the Department of Public Works and the Nassau County Correctional Center to determine the scope of work required.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning				6/1/2007	3/1/2008	274		<b>Total Project Cost (Lifetime Authorization):</b> \$5,250,000
Design								<b>Total Cumulative Budget to Date:</b> \$2,000,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$2,000,000

**Project: 51455-000 Jail and Police Training Facility****Project Description**

This project is for the construction of a new Public Safety Academy at a site to be determined. The new facility would include classrooms, a physical training area, and an assembly hall suitable for large group lectures. The new academy would be a public safety center serving the police, sheriff's, and probation departments.



**Current Phase:** New **Legislative District** 15 **Category** Public Safety

**Project Status**

Currently in consultation between the Department of Public Works, the Nassau County Police Department, and the Nassau County Correctional Center to determine the scope of work required.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning				6/1/2007	3/1/2008	274		<b>Total Project Cost (Lifetime Authorization):</b> \$17,400,000
Design								<b>Total Cumulative Budget to Date:</b> \$150,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$150,000

**Project: 51456-000 Jail Parking Lots and Yard Repaving**

**Project Description**

This project is for the repaving and restriping of the parking lots and inmate recreation yards at the Nassau County Correctional Facility. This project will provide a safe parking facility and recreation areas by repairing the existing pot holes and cracked cement areas.



**Current Phase:** Planning **Legislative District** 15 **Category** Public Safety

**Project Status**

This is a new project in the 2007 Capital Budget. A schedule for these activities is currently being developed. It is being coordinated with the other activities scheduled for this site.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,250,000
Design								<b>Total Cumulative Budget to Date:</b>	\$0
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$0

**Project: 51457-000 Jail Building 832 HVAC Upgrade**

**Project Description**

This project will replace the HVAC system in the Jail Complex Building 832, which is past the end of its useful life.



**Current Phase:** New **Legislative District** 15 **Category** Public Safety

**Project Status**

The Department of Public Works is currently working with the Nassau County Correctional Center to determine the full scope of work required. A schedule will be available once that work is complete.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,500,000
Design								<b>Total Cumulative Budget to Date:</b>	\$250,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$250,000

**Project: 52022-000 Fire Communications Hazmat Response Equipment**

**Project Description**

The purpose of this project is to upgrade, improve and replace equipment used in hazardous materials response. Some of the equipment, such as self-contained breathing apparatus, is approaching the end of its useful life. Other equipment, such as a portable weather station, gas chromatograph, an infrared camera system, and shelters, will greatly enhance the ability of the hazmat technicians to safely perform their tasks. Items such as gas detection meters, brass tools and a spill pump are tools that are frequently used and constantly need to be upgraded.



**Current Phase:** Complete      **Legislative District:** County Wide      **Category:** Public Safety

**Project Status**

All pending purchases from this project are complete at this time. We do not anticipate any requests for purchases from this project in the next 6 months. Currently evaluating additional equipment needs.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$892,645
Design								<b>Total Cumulative Budget to Date:</b>	\$772,683
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$455,154
Equipment Purchase	1/1/2004	12/31/2005	730	1/1/2004	12/31/2007	1460	730	<b>Remaining Budget:</b>	\$317,529

**Project: 52023-000 Fire Communications Center Equipment**

**Project Description**

This project has three components: 1) Replacement of fire communications remote transmitters; 2) Provide modular buildings for four of the remote transmitters that are free standing and not located in other structures; 3) Recorder logger to tape and log radio and telephone transmissions in and out of Fire COM.



**Current Phase:** Complete      **Legislative District:** County Wide      **Category:** Public Safety

**Project Status**

The logger-recorder for Fire Communications has been delivered. This project is complete.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$420,000
Design								<b>Total Cumulative Budget to Date:</b>	\$301,984
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$301,571
Equipment Purchase	1/1/2005	12/31/2006	729	1/1/2005	12/31/2006	729	0	<b>Remaining Budget:</b>	\$413

**Project: 52025-000 Fire Comm/911 Modernization and Relocation****Project Description**

The current Fire Communications and 911 emergency call centers need to be modernized to properly meet the needs of the County's residents. Modernization of these facilities will require that they be relocated to a different facility. This project will evaluate the requirements for the design of this joint facility.



**Current Phase:** Design      **Legislative District** County Wide      **Category** Public Safety

**Project Status**

The project is currently in the schematic design phase. The project will include the renovation of 1194 Prospect Ave, Westbury to house the existing occupants (DPW) as well as the Fire Marshals Office, the Police & Fire Communications center (911), and PDs IT Unit. The feasibility report was approved and the A/E proposal to re-design the schematic phase was submitted. A contract advisement for the schematic phase was submitted, encumbered and the work authorized. Some of the scheduling dates have changed due to the re-defining of the project program requirements. Construction funding is being requested in the 2006 Capital Plan with an early works package for structural modifications, followed by the main interiors fit-out. The phases will occur in series and conclude 10-weeks later than initially anticipated.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	2/4/2005	2/22/2005	18	2/4/2005	2/22/2005	18	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$1,500,000
Design	2/22/2005	7/25/2006	518	2/22/2005	7/25/2006	518	0	<b>Total Cumulative Budget to Date:</b>	\$1,500,000
Construction	6/7/2006	9/18/2007	468	6/7/2006	9/18/2007	468	0	<b>Incurred to Date, Including Encumbrances:</b>	\$826,547
Equipment Purchase	12/7/2007	1/9/2008	33	12/7/2007	1/9/2008	33	0	<b>Remaining Budget:</b>	\$673,453

**Project: 52026-000 Fire Communications Hazmat Vehicle & Chassis****Project Description**

This project is to replace two additional hazardous materials response vehicles as well as the mobile field communications unit. Haz Mat 1 is a 1986 GMC step van. Haz Mat 5 is a 1995 utility vehicle. These two hazardous materials units have 65,000 miles and 70,000 miles respectively. Due to their age, both vehicles are experiencing an increasing amount of down time for repairs, which adversely affect the day-to-day operation of the office. The field com unit is a 1990 GMC step van with mobile communications capabilities. The on-board support systems are frequently breaking down due to the age of the vehicle.



**Current Phase:** Complete      **Legislative District** County Wide      **Category** Public Safety

**Project Status**

All purchases from this project are complete. There will be no further purchases from this project.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$725,000
Design								<b>Total Cumulative Budget to Date:</b>	\$475,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$612,435
Equipment Purchase								<b>Remaining Budget:</b>	(\$137,435)

**Project: 72490-000 Fire Service Academy, Various Improvements****Project Description**

This project is for continued improvements at the Fire Service Academy. Identified improvements are contemplated for Burn Buildings Z, L and K.



**Current Phase:** Design **Legislative District** 16 **Category** Public Safety

**Project Status**

In-house design is almost complete. The design is for HVAC improvements at Buildings A and E. Construction is expected to start before the end of 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$12,750,000
Design	2/28/2005	9/15/2005	199	6/15/2006	6/30/2007	380	653	<b>Total Cumulative Budget to Date:</b>	\$11,800,000
Construction	12/15/2005	11/15/2006	335	10/30/2007	10/30/2008	366	715	<b>Incurred to Date, Including Encumbrances:</b>	\$10,652,686
Equipment Purchase								<b>Remaining Budget:</b>	\$1,147,314

**Project: 98130-000 Countywide Radio System - Addition of 5th 800MHz Site****Project Description**

The addition of a 5th 800 MHz simulcasted EDACS trunked radio site in Rockville Centre has been identified as a critical element of a comprehensive program to alleviate weak coverage in the Southwest section of the County. Numerous volunteer fire departments and other countywide public safety agencies have requested this project.



**Current Phase:** Various **Legislative District** County Wide **Category** Public Safety

**Project Status**

Currently evaluating additional needs in the county wide radio system.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$17,975,000
Design								<b>Total Cumulative Budget to Date:</b>	\$17,372,035
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$17,321,780
Equipment Purchase	1/1/1995	12/31/2005	4017	1/1/1995	6/30/2007	4563	546	<b>Remaining Budget:</b>	\$50,255

# Roads

**Project: 60019-000 Meadowmere Roads & Drainage Improvements****Project Description**

The majority of the roadways in Meadowmere Park currently experience frequent tidal flooding. At the request of the community, it is proposed to increase the elevation of the roads to a point where flooding is significantly decreased. The study phase of this project is complete. An agreement with the Town of Hempstead will be required with regard to road transfer, participation of the project and sharing of construction expenses. It is anticipated that Town of Hempstead will reimburse the County for 25% of construction costs. The contribution is estimated at \$1,200,000.



**Current Phase:** Construction      **Legislative District** 07      **Category** Roads

**Project Status**

Drainage, curb work and roadway nearly complete. As of October 2006 punch list items remain. This project is essentially complete. On Nov. 6, 2006 a Certificate of Completion was issued to the contractor which certified that the work performed under contract H60019H has been inspected and found acceptable.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$5,582,509
Design	1/15/2002	7/15/2004	912	1/15/2002	7/15/2004	912	0	<b>Total Cumulative Budget to Date:</b>	\$5,582,509
Construction	11/1/2004	9/15/2006	683	3/1/2005	9/15/2006	563	0	<b>Incurred to Date, Including Encumbrances:</b>	\$4,414,101
Equipment Purchase								<b>Remaining Budget:</b>	\$1,168,408

**Project: 60039-000 Wheatley Road Drainage Improvements, Old Westbury****Project Description**

This project is located in a large tributary area where runoff from County roads is inundating private property and homes. The extents of the investigation for this project will be from Whitney Lane to Andover Place. The study phase of this project will attempt to determine the best solution for collecting runoff possibly with the creation of a recharge basin or by using techniques to redirect the flow of the runoff. The planned start and finish dates for the planning phase of this project are 1/1/06 - 12/31/06. The planned start and finish dates for the design phase of this project are 1/1/07 - 12/31/07. The planned start and finish dates for the construction phase of this project are 1/1/08 - 12/31/09.



**Current Phase:** Planning      **Legislative District** 18      **Category** Roads

**Project Status**

A Request For Proposals has been advertised in Newsday and posted on the Nassau County website. Proposals are due April 5, 2007. The consulting engineering firm chosen will complete the Study and Report, survey, drafting, detailed design plans, estimate and specifications necessary to develop a complete package ready to bid. The scope of work for the design phase of this improvement will be determined at the completion of the Study phase. The work is expected to include construction of a drainage system(s) directing runoff to a new or existing recharge basin, curbs, restoration and incidental work. Widening or realigning Wheatley Road is not included in this project. The location of this project is Wheatley Road, from Whitney Lane to Cedar Swamp Road, in the Villages of Old Westbury and Brookville.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2006	12/31/2006	364	1/1/2006	5/30/2007	514	150	<b>Total Project Cost (Lifetime Authorization):</b>	\$2,500,000
Design	1/1/2007	12/31/2007	364	7/30/2007	12/31/2008	520	366	<b>Total Cumulative Budget to Date:</b>	\$300,000
Construction	1/1/2008	12/31/2009	730	4/1/2009	12/31/2010	639	365	<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$300,000

**Project: 60040-000 Hempstead Ave Drain Improvements****Project Description**

This project consists of providing drainage pipe and catch basins along a one-mile section of Hempstead Avenue. Presently, severe storms cause flooding due to the inability of the basins to accept the heavy flows. The roadway is concrete with asphalt shoulders. The shoulders are deteriorated and do not direct the runoff to catch basins. These shoulders as well as concrete roadway panel(s) will be replaced. The proposed drainage system is expected to intercept the runoff and pipe it to an existing outfall at Hall's Pond.



**Current Phase:** Design      **Legislative District** 05      **Category** Roads

**Project Status**

Proposed solutions for dealing with the drainage/runoff include 1) Placing a 36 in. pipe approximately 15 ft. long into an existing catch basin on Hempstead Ave, 2) Connecting into an existing 42 in. town drain that runs over 150 ft. on Johnson Ave. and 3) connecting to an existing 18 in. town pipe that runs over 1,000 ft. on Roosevelt Blvd. Water will discharge into Pines Brook in each of these scenarios. No new outfalls will be installed and the quantity of runoff entering the stream will not increase. Construction is expected to last 12 months because of the heavy traffic along this route. Plans are 90% complete.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$6,500,000
Design	1/15/2004	10/1/2005	625	1/15/2004	6/1/2007	1233	608	<b>Total Cumulative Budget to Date:</b>	\$3,500,000
Construction	3/1/2006	11/1/2007	610	9/1/2007	9/1/2008	366	305	<b>Incurred to Date, Including Encumbrances:</b>	\$407,530
Equipment Purchase								<b>Remaining Budget:</b>	\$3,092,470

**Project: 60041-000 Quaker Meeting House Road Drainage Improvements****Project Description**

This road has a steep, winding grade that handles a lot of surface runoff from storm water as well as from water coming from the surrounding land (most likely perched water). The road has been improved twice over the past few years to channel the runoff away from both the motoring traffic as well as the residential homeowners abutting the south side of the road. Although some drainage structures have been added to control the flow, a solution to the entire water problem within the immediate area is necessary. This will involve an in-depth analysis of the surrounding watershed area and the tributary contributions the surrounding drainage system contribute to the overall situation.



**Current Phase:** Design      **Legislative District** 14      **Category** Roads

**Project Status**

A consultant has been selected, and the start of design began in April 2006 and is anticipated to be completed in December 2007. The acquisition map (mostly work easements) should be completed by August 2007 and delivered to the County Attorney for processing.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	4/1/2005	11/1/2005	214	4/1/2005	4/30/2006	394	180	<b>Total Project Cost (Lifetime Authorization):</b>	\$2,700,000
Design	11/15/2005	11/15/2006	365	4/1/2006	12/28/2007	636	408	<b>Total Cumulative Budget to Date:</b>	\$1,200,000
Construction	2/15/2007	4/15/2008	425	5/15/2008	2/28/2009	289	319	<b>Incurred to Date, Including Encumbrances:</b>	\$99,702
Equipment Purchase								<b>Remaining Budget:</b>	\$1,100,298



**Project: 60042-000 Middle Neck Road Drainage Improvement****Project Description**

This project will allow for the construction of a box culvert to mirror an existing culvert. The existing culvert cannot handle the quantity of runoff during storms, which could lead to increased run-off on the road and adjacent properties.



**Current Phase:** New **Legislative District** **Category** Roads

**Project Status**

This is a new project for the 2007 Capital Plan which will begin in 2009.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning				11/1/2008	6/15/2009	226		<b>Total Project Cost (Lifetime Authorization):</b>	\$3,050,000
Design								<b>Total Cumulative Budget to Date:</b>	\$0
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$0

**Project: 60044-000 South Franklin Street Recharge Basin****Project Description**

This project is for the design that addresses localized flooding at the intersection of Franklin Street and Alabama Avenue, which has resulted from a capped storm drain line installed in 1956. Although the existing drain line under South Franklin Street performs as originally designed in 1956, this project allows the drain line to have a logical terminus into a proposed Recharge Basin, which would prevent backup excessive runoff at the intersection. By addressing this localized flooding, the County will reduce its public safety liability, reduce maintenance costs associated with the capped storm drain line, and alleviate spin-off localized flooding at various streets and homes at the line's southern terminus. This project has been identified for a \$425,000 grant from State Senator Kemp Hannon.



**Current Phase:** Construction **Legislative District** 02 **Category** Roads

**Project Status**

Construction started in 02/2007 with digging of recharge basin, started installing drainage pipe 05/2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$725,000
Design	1/15/2003	4/3/2005	809	1/15/2003	4/10/2006	1181	372	<b>Total Cumulative Budget to Date:</b>	\$725,000
Construction	7/1/2005	7/1/2006	365	1/8/2007	10/4/2007	269	460	<b>Incurred to Date, Including Encumbrances:</b>	\$627,756
Equipment Purchase								<b>Remaining Budget:</b>	\$97,244

**Project: 60045-000 Park Street Drainage Improvements, Atlantic Beach**

**Project Description**

This project is located in a low lying tidal area on a barrier beach. Current drainage is insufficient and local roads and properties experience flooding which is compounded during storm events. The area being investigated for this project runs from Albany St. to Clayton Ave. At this point alternative solutions are being evaluated and could result in some type of combination of them. The planned start and finish dates for the planning phase of this project are 1/1/06 - 12/31/06. The planned start and finish dates for the design phase of this project are 1/1/07 - 12/31/07. The planned start and finish dates for the construction phase of this project are 1/1/08 - 12/31/09.



**Current Phase:** Planning **Legislative District** 04 **Category** Roads

**Project Status**

A preliminary investigation of the existing drainage systems was conducted this spring. Several problem areas were addressed by road maintenance forces. Survey and drafting will begin in June 2007. The main focus of the work will be additional drainage structures to collect, store and direct runoff to existing systems. Projected dates have been modified from the above description. Estimated construction cost will be determined at conclusion of design phase but initial investigations indicate that the existing budget for this project can be reduced. Design will be conducted in-house.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning	1/1/2006	12/31/2006	364	3/1/2007	10/31/2007	244	304	<b>Total Project Cost (Lifetime Authorization):</b> \$3,800,000
Design	1/1/2007	12/31/2007	364	11/1/2007	5/30/2008	211	151	<b>Total Cumulative Budget to Date:</b> \$300,000
Construction	1/1/2008	1/1/2009	366	9/1/2008	5/31/2009	272	150	<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$300,000

**Project: 61010-000 Elmont Streetscape**

**Project Description**

This project will revitalize the downtown business district in Elmont via the installation of new sidewalks, brick work, benches, Victorian style lights, and trash receptacles. The revitalization of this area will attract more customers to the downtown business district thus benefiting the local economy and that of Nassau County as a whole.



**Current Phase:** Hold **Legislative District** 03 **Category** Roads

**Project Status**

This project is currently in the preliminary planning stages. Project is currently on-hold pending a decision on the location for this streetscape type improvement. It is anticipated that the full scope and anticipated schedule will be available later in 2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning				1/15/2008	12/31/2008	351		<b>Total Project Cost (Lifetime Authorization):</b> \$2,700,000
Design				1/1/2009	12/31/2009	364		<b>Total Cumulative Budget to Date:</b> \$650,000
Construction				4/15/2010	12/31/2010	260		<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$650,000

**Project: 61014-000 Ocean Ave & Atlantic Ave, East Rockaway****Project Description**

To promote safety on Ocean Avenue, between Atlantic Avenue and the L.I.R.R. crossing, it is proposed to increase lane widths and turning radii, as well as an improvement of both the horizontal and vertical alignment of Ocean Avenue, at the railroad crossing. New pavement, curbs and sidewalks will also be installed.



**Current Phase:** Other **Legislative District** 07 **Category** Roads

**Project Status**

The plan, specifications and construction estimate are complete. Bid opening is 06/06/07. Property acquisition vesting court date is 05/30/07. Construction is anticipated to begin in Fall of 2007 with completion in late 2007 or early 2008 depending on weather conditions. The construction schedule is being coordinated with L.I. Water who will be installing new water mains down the middle of the road during summer of 2007. The construction estimate is \$1,862,462.50. Approximately \$200,000 additional will be required for inspection & management services.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,265,000
Design				11/1/2006	4/15/2007	165		<b>Total Cumulative Budget to Date:</b>	\$2,265,000
Construction	11/1/2006	11/1/2007	365	9/1/2007	4/30/2008	242	181	<b>Incurred to Date, Including Encumbrances:</b>	\$411,741
Equipment Purchase								<b>Remaining Budget:</b>	\$1,853,259

**Project: 6101A-000 Guy Lombardo Avenue Improvements****Project Description**

Guy Lombardo Avenue in Freeport is a north-south thoroughfare approximately 34-37 feet in width, providing access to the Freeport Waterfront area. The pavement, curb and sidewalk between Atlantic Avenue and Sunrise Highway are in poor to fair condition. In some sections the sidewalk is lower than pavement. It is proposed to rehabilitate the roadway to present day standards, improving drainage, curbs and sidewalks. This project will provide a smoother, safer roadway for motorists and pedestrians, as well as decreasing road maintenance costs.



**Current Phase:** Construction **Legislative District** 19 **Category** Roads

**Project Status**

Transferring Road and project to Village of Freeport. Agreement will provide for Village to complete design and construction via County funding. County funding to be limited to \$6.5 million. Village will take ownership of road upon agreement approval. Construction is complete.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$7,226,000
Design								<b>Total Cumulative Budget to Date:</b>	\$6,601,094
Construction	12/1/2005	11/30/2006	364	12/1/2005	11/30/2006	364	0	<b>Incurred to Date, Including Encumbrances:</b>	\$6,651,622
Equipment Purchase								<b>Remaining Budget:</b>	(\$50,528)

**Project: 61020-000 Franklin Avenue Streetscapes****Project Description**

This project will revitalize the downtown business district on Franklin Avenue in Hempstead via the installation of new sidewalks, brick work, benches, Victorian style lights, and trash receptacles. The revitalization of this area will attract more customers to the downtown business district thus benefiting the local economy and that of Nassau County as a whole.



**Current Phase:** Planning **Legislative District** 02 **Category** Roads

**Project Status**

Proposals from fourteen engineering firms who responded to the RFP were evaluated by a team of four professional engineers from the Dept. of Public Works. Interviews were held with the four highest technically rated firms. One firm has been recommended and the contract package is in the approval process. It is expected to be placed on the May 9, 2007 Legislative Calendar. The selected firm will prepare/complete the tasks: survey, drafting, digitally created photo presentations showing existing and proposed conditions, detailed design plans, estimate and specifications necessary to develop complete biddable documents. The improvement is expected to include such features as decorative sidewalks, brick pavers, ornamental street lighting, benches, trash receptacles and incidental work. The anticipated limits of the improvements are Franklin Avenue between Peninsula Boulevard and Bedell Street, Village of Hempstead.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning				7/1/2007	12/31/2007	183		<b>Total Project Cost (Lifetime Authorization):</b> \$3,000,000
Design				2/2/2008	12/31/2008	333		<b>Total Cumulative Budget to Date:</b> \$725,000
Construction				4/1/2009	12/31/2009	274		<b>Incurred to Date, Including Encumbrances:</b> \$1,186
Equipment Purchase								<b>Remaining Budget:</b> \$723,814

**Project: 61025-000 Ocean Ave at Merrick Road, Lynbrook****Project Description**

It is proposed to improve traffic conditions at two intersections on Ocean Ave., Lynbrook, by localized widening. At both Merrick Road and Sunrise Highway the southerly approach is to be widened on the east side to allow the installation of a northbound left turn lane. Existing alignment and roadway widths preclude this improvement without widening. This proposal will improve traffic flow and reduce congestion.



**Current Phase:** Design **Legislative District** 05 **Category** Roads

**Project Status**

This project had been on-hold due to discovery of subsurface contamination on the northeast corner of Merrick Rd. and Ocean Ave. NYSDEC has had the owner sample but has not yet ordered a cleanup. The County will not acquire a contaminated site. Alignment is being revised to minimize taking, avoiding contamination. Redesign started January 2007. The acquisition map should be complete by July 2007, and sent to the County Attorney for processing in August 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning				5/1/2006	12/31/2006	244		<b>Total Project Cost (Lifetime Authorization):</b> \$4,200,000
Design				1/1/2007	12/15/2007	348		<b>Total Cumulative Budget to Date:</b> \$1,335,352
Construction				7/15/2008	6/30/2009	350		<b>Incurred to Date, Including Encumbrances:</b> \$478,987
Equipment Purchase								<b>Remaining Budget:</b> \$856,365

**Project: 61039-000 Glen Cove Road at Northern Blvd**

**Project Description**

Glen Cove Road is a Major North-South thoroughfare, and the primary access for the Glen Cove/Oyster Bay Peninsula. The approaches to Northern Blvd. currently experience congestion and delays, particularly at peak hours. It is proposed to widen Glen Cove Rd just north and south of Northern Blvd, extending the southbound left turn lane (adding a left arrow on the traffic signal), and adding one southbound through the intersection. This work will be accomplished in as many as 3 phases.

Phase I - Improvements to Glen Cove Rd (north side of Northern Blvd).

Phase II - Improvements to Glen Cove Rd (south side of Northern Blvd).

Phase III - Additional improvements to Glen Cove Rd north of Northern Blvd.



**Current Phase:** Design **Legislative District** 11 **Category** Roads

**Project Status**

Phase I Construction is complete. Phase II is currently in design and work will focus on the southerly part of Glen Cove Road. Estimates for this work are currently being prepared. County Attorney is working with appraiser to estimate costs to acquire property at SW corner. Upon completion of property acquisition, construction will begin. Estimate for property acquisition is April 2008.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$3,200,000
Design	1/1/2001	6/15/2004	1261	1/1/2006	8/15/2007	591	1156	<b>Total Cumulative Budget to Date:</b>	\$2,400,000
Construction	8/1/2004	11/15/2004	106	4/15/2008	7/30/2008	106	1353	<b>Incurred to Date, Including Encumbrances:</b>	\$860,732
Equipment Purchase								<b>Remaining Budget:</b>	\$1,539,268

**Project: 61047-000 Merrick Road at Mill Road, Freeport**

**Project Description**

It is proposed to widen the northern side of Merrick Road from Meadowbrook Parkway west to Buffalo Avenue to improve traffic flow and increase intersection capacity. The Village of Freeport has endorsed the project.



**Current Phase:** Construction **Legislative District** 19 **Category** Roads

**Project Status**

Construction work started the week of April 17, 2006 and has been completed. As of October 2006 only punch list and traffic items remain. On Oct. 31, 2006 a Certificate of Completion was issued to the contractor which certified that work performed under contract H61047G had been inspected and found acceptable.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$3,192,855
Design	10/15/2002	12/15/2004	792	10/15/2002	12/15/2004	792	0	<b>Total Cumulative Budget to Date:</b>	\$3,192,855
Construction	6/1/2005	2/1/2006	245	7/30/2005	7/15/2006	350	164	<b>Incurred to Date, Including Encumbrances:</b>	\$3,066,128
Equipment Purchase								<b>Remaining Budget:</b>	\$126,727

**Project: 61057-000 Warner Avenue at Lincoln Avenue****Project Description**

This project will improve the alignment of Warner Avenue from St. Marks Place easterly through the LIRR connecting smoothly with Lincoln Avenue just east of the LIRR. The remainder of Lincoln Avenue up to Roslyn Road will be reconstructed by the installation of new pavement and/or an asphalt overlay as required and will remain in its present location. An agreement will be drafted to transfer the following roads from county to town: Warner Avenue from Willis to Lincoln, Lincoln from Warner to Roslyn, Garden from Willis to St. Marks. An agreement for transfer of the roads is required prior to the start of construction.



**Current Phase:** Design **Legislative District** 11 **Category** Roads

**Project Status**

Plans are 100% complete. Acquisition map was adopted, April 2007, judicial review process of same is ongoing by the County Attorney's office. Projects bid opening scheduled for 19-June-07. NOTE: Waiting on NYSDOT agreement for outside funding of \$2.88M from CMAQ funds this has been programmed for project. Outside funding programmed for \$1.44M in FY 2007 and \$1.44M in FY 08.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,469,000
Design	6/1/2001	8/15/2005	1536	6/1/2001	4/15/2007	2144	608	<b>Total Cumulative Budget to Date:</b>	\$2,469,000
Construction	10/15/2005	2/1/2007	474	8/15/2007	6/30/2008	320	515	<b>Incurred to Date, Including Encumbrances:</b>	\$229,088
Equipment Purchase								<b>Remaining Budget:</b>	\$2,239,912

**Project: 61059-000 Plainview Road, Hicksville****Project Description**

Plainview Road from approximately 500' east of the Long Island Railroad to South Oyster Bay Road has intermittent curbs, inadequate drainage and localized pavement deterioration. The project provides for the installation of new pavement, curbs, sidewalk, improved drainage and signalized intersection of Park Avenue. Plans are to complete this work within the existing right-of-way, except for minor isolated acquisitions of property at corners, which are needed to improve turning radii.



**Current Phase:** Construction **Legislative District** 17 **Category** Roads

**Project Status**

Construction work west of Park Ave. is complete. On Oct. 24, 2006 an encumbrance in the amount of \$16,000 for the installation of street trees to replace those removed during construction on Plainview Road was approved. This work will be completed under requirements contract H6601501G. As of December 2006 only punch list items remain. Road construction project completed.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$7,700,000
Design								<b>Total Cumulative Budget to Date:</b>	\$6,126,413
Construction	3/1/2005	3/1/2006	365	3/1/2005	4/30/2007	790	425	<b>Incurred to Date, Including Encumbrances:</b>	\$4,853,299
Equipment Purchase								<b>Remaining Budget:</b>	\$1,273,114



**Project: 61067-000 Bayville Road Rehabilitation, Lattingtown**

**Project Description**

Bayville Road at Bayville Avenue currently experiences tidal flooding during extreme high tides and northeasterly storms. This road is one of two exits from Bayville (the other is the Bayville Bridge), and is a critical evacuation route. It is proposed to improve the situations as follows:

Phase I: Install steel sheeting and gabions on the north side of Bayville Avenue to prevent coastal erosion and insure safe access to Centre Island.

Phase II: Raise the elevation of Bayville Road/Avenue at the Tides Motel above the 50-year flood height. The alignment will remain as is and drainage will be added.

This project has a State Highway Improvement Program (SHIPS) commitment for funding of approximately 90%. The County also received a Hazard Mitigation Grant one-time payment of \$97,098.



**Current Phase:** Design      **Legislative District** 18      **Category** Roads

**Project Status**

Phase III of this project will address approximately 200-ft of seawall west of the entrance to Centre Island. Previously the County stabilized 700-ft of seawall. Another 200-ft of stabilization is required. Working on obtaining DEC permit for work, Construction estimate is \$300,000.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$6,329,285
Design				1/1/2007	6/30/2007	180		<b>Total Cumulative Budget to Date:</b>	\$6,329,285
Construction	11/1/2004	6/1/2006	577	11/1/2007	2/15/2008	106	624	<b>Incurred to Date, Including Encumbrances:</b>	\$4,087,132
Equipment Purchase								<b>Remaining Budget:</b>	\$2,242,153

**Project: 61075-000 Peninsula Boulevard at Clinton and Henry Street, Hempstead**

**Project Description**

The intersection of Peninsula Boulevard and Clinton/Henry Streets is heavily traveled and becomes very congested during peak hours. The route from Henry Street to Clinton Street does not align directly, adding to the number of turn movements and increasing delay time. It is proposed to widen Peninsula Boulevard between Washington Street and Front Street, by lengthening the left turn lane at Henry Street and improving the alignment. In addition the connection of Henry Street to Clinton Street would be smoothly aligned, eliminating the need for one signal and decreasing delay time in all directions.



**Current Phase:** Hold      **Legislative District** 02      **Category** Roads

**Project Status**

Project on hold, removed from TIP. Several alternatives for improving these intersections have been evaluated. Proposed alternatives do not relieve the congested intersections. Cost/benefit ratio is unfavorable.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$7,554,938
Design								<b>Total Cumulative Budget to Date:</b>	\$2,567,976
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$946,531
Equipment Purchase								<b>Remaining Budget:</b>	\$1,621,445

**Project: 61078-000 Guide Rail Replacement Roadways and Bridges**

**Project Description**

A number of existing guide rails, installed many years ago on several county roads and bridges, would not meet current New York State Department of Transportation guide rail standards for new construction. This project provides for the replacement of deficient sub-standard and damaged guide railing at various county roads and bridges. Locations listed but not limited to the following: 1) Merrick Road over Sunrise Highway, Rockville Centre; 2) Cove Neck Road (seawall), Cove neck; 3) Stewart Avenue over Meadowbrook Parkway, East Garden City; 4) Peninsula Boulevard, Hempstead to Rockaway Turnpike; 5) Central Avenue, S.O.B. and LIRR, Bethpage; and 6) Daly Boulevard, Oil City, Oceanside.



**Current Phase:** Various **Legislative District** County Wide **Category** Roads

**Project Status**

Construction for this project is completed on an as-needed basis. Currently 50% complete with existing budget. Currently have 2 retaining walls, 1 in planning and 1 in Design, also working on Bridge Safety flag.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$1,500,000
Design								Total Cumulative Budget to Date:	\$784,000
Construction								Incurred to Date, Including Encumbrances:	\$474,147
Equipment Purchase								Remaining Budget:	\$309,853

**Project: 61081-000 Covert Avenue Realignment, Elmont**

**Project Description**

Representatives of Sewanhaka Central School District have requested that the portion of Covert Avenue adjacent to the high school be improved to reduce the frequency of accidents through the curve. It is proposed to increase the radius of Covert Avenue from approximately 600 ft. to 800 ft., to super elevate the curve, and repave to improve skid resistance. Some acquisition of property will be needed. The school district has reviewed the conceptual plans and agreed to support the small condemnation. It does not appear that any residential property will be affected.



**Current Phase:** Hold **Legislative District** 03 **Category** Roads

**Project Status**

The scope of future work is currently being evaluated.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning	3/15/2003	5/30/2005	807	9/1/2003	9/30/2007	1490	853	Total Project Cost (Lifetime Authorization):	\$440,380
Design	6/15/2005	12/31/2005	199					Total Cumulative Budget to Date:	\$422,578
Construction	10/15/2006	4/15/2007	182					Incurred to Date, Including Encumbrances:	\$68,019
Equipment Purchase								Remaining Budget:	\$354,559



**Project: 61082-000 Brookside Avenue Improvements, Roosevelt****Project Description**

This project will improve Brookside Avenue through Roosevelt (connecting Freeport and Uniondale) by replacing deteriorated pavement, installing additional drainage where needed, and adding left turn lanes to improve safety at the intersections of Cramer Court, and Centennial Avenue. New curb will be constructed to improve drainage and to provide a consistent road width, also increasing safety. Acquisition of property will be minimal or none, although temporary working easements are expected. The request is for design and construction costs.



**Current Phase:** Design      **Legislative District** 01      **Category** Roads

**Project Status**

The acquisition of properties by the County Attorney will be required prior to start of construction. Acquisition maps should be available July 2007 and will be forwarded to NC Attorney. The acquisition process is expected to take one year. For funding purposes, this project has been broken into phase I at \$2,600,000 and phase II at \$1,300,000. The numbers below are relative to Phase I.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	2/1/2004	5/30/2005	484	2/1/2004	5/30/2005	484	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$3,795,160
Design	6/1/2005	6/1/2007	730	8/1/2005	8/30/2007	759	90	<b>Total Cumulative Budget to Date:</b>	\$3,792,210
Construction	9/15/2007	3/15/2008	182	9/1/2008	7/30/2009	332	502	<b>Incurred to Date, Including Encumbrances:</b>	\$476,390
Equipment Purchase								<b>Remaining Budget:</b>	\$3,315,820

**Project: 61085-000 Jackson Avenue Improvements, Syosset****Project Description**

Jackson Avenue, in Syosset is currently one lane in each direction, and lanes are divided only by a painted centerline. Curbs and sidewalks are intermittent and road width varies throughout.

It is proposed to improve Jackson Ave. by rebuilding the majority of the road to a consistent 50' width including one lane each direction, a center left turn/median, with parking on both sides. Additional drainage will be added, and curbs and sidewalks will be installed.



**Current Phase:** Design      **Legislative District** 16      **Category** Roads

**Project Status**

An engineering firm started design work for the main portion of this project which is Jackson Ave. improvements between Jericho Turnpike and Underhill Blvd. in April 2006. In April and May of 2006 field surveys of existing conditions were conducted. Conceptual design plans were submitted in August 2006 and the County has reviewed and commented on these plans in September 2006. Design plans for the Jackson Avenue corridor are about 75 % done, while the downtown study phase is about 40 % complete. It is anticipated that the final detailed design plans will be ready in December 2007. The two portions of the project are continuing to be developed concurrently.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	10/15/2003	1/30/2005	473	4/1/2006	12/30/2007	638	1064	<b>Total Project Cost (Lifetime Authorization):</b>	\$650,000
Design	5/1/2005	7/15/2006	440	1/1/2007	12/30/2007	363	533	<b>Total Cumulative Budget to Date:</b>	\$650,000
Construction	10/15/2006	12/31/2007	442	5/2/2008	5/31/2010	759	882	<b>Incurred to Date, Including Encumbrances:</b>	\$510,395
Equipment Purchase								<b>Remaining Budget:</b>	\$139,605

**Project: 61086-000 Wantagh Avenue at Merrick Road, Wantagh****Project Description**

This intersection of Wantagh Avenue at Merrick Road is currently very wide with slip ramps westbound to northbound and southbound to westbound. The width of the crossing is occasionally difficult for pedestrians as vehicles sometimes fail to yield.

It is proposed to narrow the throat of the intersection, providing a more well defined vehicle path, and shorter pedestrian crossings.



**Current Phase:** Design **Legislative District** 19 **Category** Roads

**Project Status**

Construction is anticipated to start in the later part of 2007. Construction is expected to last eight months.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	11/5/2005	1/6/2006	62	11/5/2005	1/6/2006	62	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$590,000
Design	6/1/2005	1/1/2006	214	6/1/2006	7/1/2007	395	546	<b>Total Cumulative Budget to Date:</b>	\$590,000
Construction	6/29/2006	1/1/2007	186	10/12/2007	6/30/2008	262	546	<b>Incurred to Date, Including Encumbrances:</b>	\$27,843
Equipment Purchase								<b>Remaining Budget:</b>	\$562,157

**Project: 61087-000 Nassau Road, Roosevelt****Project Description**

As part of the rehabilitation of the community center/downtown of Roosevelt, a program will be initiated to address the traffic conditions and other aesthetic concerns on Nassau Road, which remains a vital gateway for local commerce. This project will fund traffic surveys and preliminary planning and construction for overall infrastructure improvements along this critical roadway. This project has received a \$300,000 State grant for Phase I improvements regarding "traffic calming" which will include new crosswalks and raised medians.



**Current Phase:** Design **Legislative District** 01 **Category** Roads

**Project Status**

Design has been completed. Bids were received in February 2007. The low bidder came in at approximately \$900,000. Construction is anticipated to start in May 2007 and projected completion by December 2007. Pending NYS agreement for \$700,000 being processed.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,100,000
Design	6/1/2005	12/31/2005	213	6/1/2006	1/31/2007	244	396	<b>Total Cumulative Budget to Date:</b>	\$2,100,000
Construction	4/1/2006	1/1/2007	275	5/15/2007	12/30/2007	229	363	<b>Incurred to Date, Including Encumbrances:</b>	\$804,741
Equipment Purchase								<b>Remaining Budget:</b>	\$1,295,259

**Project: 61089-000 Babylon Turnpike****Project Description**

Babylon Turnpike currently has a relatively flat profile and cross section with side street profiles jutting into the road creating ponding at various intersections. Curbs are intermittent and uncurbed sections experience deteriorated pavement at the edge of the road. Pavement condition is fair to good. This project will improve the overall drainage and condition of the road to alleviate ponding.



**Current Phase:** Construction **Legislative District** 19 **Category** Roads

**Project Status**

Survey data collected and imported into AutoCAD for design. Highway design is complete. The design of the traffic signals is anticipated to be completed by November 2006. Project bid on 04/03/07 waiting award, \$1,723,953.00, expect work to start in July 07.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	5/30/2005	149	1/1/2005	3/1/2006	424	275	<b>Total Project Cost (Lifetime Authorization):</b>	\$1,200,000
Design	6/1/2005	1/1/2006	214	3/1/2006	6/1/2006	92	151	<b>Total Cumulative Budget to Date:</b>	\$1,200,000
Construction	4/1/2006	10/1/2006	183	7/15/2007	2/28/2008	228	515	<b>Incurred to Date, Including Encumbrances:</b>	\$71,958
Equipment Purchase								<b>Remaining Budget:</b>	\$1,128,042

**Project: 61270-000 Woodbury Road, Woodbury****Project Description**

The intersection of Woodbury Road at Syosset Woodbury Road will be improved by creating a signalized tee intersection, improving safety by eliminating the current hairpin turn and reducing the grade of the road approaching this intersection.



**Current Phase:** Construction **Legislative District** 16 **Category** Roads

**Project Status**

Construction is complete. Road is open to the Public. Road opened prior to the start of the Fall 2006 School year.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$9,416,067
Design	9/1/2004	6/15/2005	287	9/1/2004	6/15/2005	287	0	<b>Total Cumulative Budget to Date:</b>	\$6,257,462
Construction	8/15/2005	11/1/2006	443	1/1/2006	11/1/2006	304	0	<b>Incurred to Date, Including Encumbrances:</b>	\$5,948,396
Equipment Purchase								<b>Remaining Budget:</b>	\$309,066

## Project: 61584-000 Resurfacing Various County Roads 2003

### Project Description

Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this goal on the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a State program named CHIPS (Consolidated Highway Improvement Program).



**Current Phase:** Construction      **Legislative District** County Wide      **Category** Roads

### Project Status

Road resurfacing contracts under this project have been completed. Remaining funds will be used for Capital Project 61586, and 61587, the 2005 and 2006 Road Resurfacing project.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$11,050,000
Design								<b>Total Cumulative Budget to Date:</b>	\$10,980,000
Construction	1/1/2003	12/31/2003	364	1/1/2003	12/31/2006	1460	1096	<b>Incurred to Date, Including Encumbrances:</b>	\$10,498,616
Equipment Purchase								<b>Remaining Budget:</b>	\$481,384

## Project: 61585-000 Resurfacing Various County Roads 2004

### Project Description

Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface every County road once during a ten to twenty year cycle, depending upon traffic volumes and surface wear. To achieve this goal every year, it is necessary to resurface over 125 lane miles per year, which this project has as its goal. It is estimated that a reimbursement in the amount of \$5,000,000 will be received after the completion of the individual contracts, which generally amounts to four contracts, from the State CHIPS program.



**Current Phase:** Construction      **Legislative District** County Wide      **Category** Roads

### Project Status

Three road resurfacing contracts were approved in 2004. A Certificate of Completion was issued September 6, 2005 certifying that work performed has been inspected and found acceptable. Remaining funds will be used for Capital Project 61586, and 61587, the 2005 and 2006 Road Resurfacing project.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/1/2003	10/30/2003	182	5/1/2003	10/30/2003	182	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$16,400,000
Design	11/1/2003	3/30/2004	150	11/1/2003	3/30/2004	150	0	<b>Total Cumulative Budget to Date:</b>	\$16,400,000
Construction	1/1/2004	12/31/2004	365	6/1/2004	6/30/2006	759	546	<b>Incurred to Date, Including Encumbrances:</b>	\$15,673,767
Equipment Purchase								<b>Remaining Budget:</b>	\$726,233

## Project: 61586-000 Resurfacing Various County Roads 2005

### Project Description

Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this goal on the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a State program named CHIPS (Consolidated Highway Improvement Program).



**Current Phase:** Construction      **Legislative District:** County Wide      **Category:** Roads

### Project Status

Work in all four phases of this project has been completed. 45 various roads throughout the County have been resurfaced under this project. Remaining money funding resurfacing projects in the year of 2007.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$15,400,000
Design								<b>Total Cumulative Budget to Date:</b>	\$15,400,000
Construction	1/1/2005	12/31/2005	364	5/1/2005	3/31/2006	334	90	<b>Incurred to Date, Including Encumbrances:</b>	\$15,326,894
Equipment Purchase								<b>Remaining Budget:</b>	\$73,106

## Project: 61587-000 Resurfacing Various County Roads

### Project Description

Resurfacing is undertaken to rehabilitate existing road pavements in order to provide for better and safer surfaces for the traveling public and to reduce maintenance costs. The program objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this goal on the approximately 500 centerline miles or 2000 lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a State program named CHIPS (Consolidated Highway Improvement Program).



**Current Phase:** Construction      **Legislative District:** County Wide      **Category:** Roads

### Project Status

A Notice To Bidders for Contract H6158707G under this project has been advertised in Newsday and posted on the County website. This contract is to install a 1 inch asphalt overlay on various County roads. There are approximately 40 lane miles of roads being resurfaced under this project. Work also includes removal and replacement of deteriorated asphalt pavement under County Item 111 and the installation of pavement markings after resurfacing, as well as various other incidental work. Proposals will be opened on April 17, 2007.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$95,500,000
Design								<b>Total Cumulative Budget to Date:</b>	\$37,000,000
Construction	1/1/2006	12/31/2006	364	5/1/2006	4/30/2007	364	120	<b>Incurred to Date, Including Encumbrances:</b>	\$16,522,201
Equipment Purchase								<b>Remaining Budget:</b>	\$20,477,799

**Project: 61680-000 Rockaway Turnpike Cedarhurst****Project Description**

This project will widen Rockaway Turnpike to provide increased lane capacity. This is an extremely heavily traveled roadway. This project will ease congestion by allowing traffic to move more efficiently and provide greater safety to the motoring public.



**Current Phase:** Design      **Legislative District** 07      **Category** Roads

**Project Status**

A Notice To Bidders for Contract H61680H under this project has been advertised in Newsday and posted on the County website. This contract is to improve Rockaway Turnpike from West Broadway to Plaza Road by paving, curbs, sidewalks, drainage, traffic signal and incidental work. Proposals were opened on April 24, 2007. The low bid came in at \$3,663,636.36. Anticipate construction starting in August of 2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$14,901,000
Design	6/15/1999	3/15/2005	2100	6/15/1999	5/15/2006	2526	426	<b>Total Cumulative Budget to Date:</b>	\$10,239,641
Construction	8/15/2005	5/15/2006	273	9/15/2006	12/15/2007	456	579	<b>Incurred to Date, Including Encumbrances:</b>	\$7,354,592
Equipment Purchase								<b>Remaining Budget:</b>	\$2,885,049

**Project: 6179A-000 West Shore Road, Mill Neck****Project Description**

West Shore Road extends along the west shore of Oyster Bay harbor for 2 miles from Oyster Bay to Bayville. The existing two-lane road was built 50 years ago. Portions of an adjacent wall are 40 years old and parts of the old wall have collapsed. It is a prime access route between Oyster Bay, Mill Neck, and Bayville.



This project is for the discrete rehabilitation or reconstruction of sections of this roadway and sea wall. Several alternatives for this improvement have met with community opposition, however at this time, consensus has been developed with the elected officials on a conceptual plan to move this project forward. Detailed design development will occur through 2004-2005 for a proposed construction in 2006-2007.

**Current Phase:** Hold      **Legislative District** 18      **Category** Roads

**Project Status**

Currently designing improvement to seawall only, not the road. Design is 80% complete. Plans were reviewed by representatives of U.S. Fish and Wildlife, who have jurisdiction over the Oyster Bay National Wildlife Refuge. Their initial response was negative regarding gabions on the refuge. We intend to discuss the issue with that agency further, and take appropriate actions.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/2/2006	7/5/2006	184	1/2/2006	7/5/2006	184	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$16,581,105
Design	9/2/2006	3/15/2007	194	9/2/2006	9/15/2007	378	184	<b>Total Cumulative Budget to Date:</b>	\$4,215,996
Construction	9/8/2007	5/30/2008	265	9/8/2008	5/30/2009	264	365	<b>Incurred to Date, Including Encumbrances:</b>	\$2,265,810
Equipment Purchase								<b>Remaining Budget:</b>	\$1,950,186



**Project: 62410-000 Old Country Road, Mineola and Garden City**

**Project Description**

The intersection of Old County Road and Franklin Avenue/Mineola Boulevard is one of the busiest intersections in the County. As part of a continuing effort to adjust signal timings and operation to minimize vehicular delays, a traffic count was made at this intersection. This traffic count found that a relatively high percentage of eastbound vehicles on Old County Road are turning right onto southbound Franklin Avenue. These right turning vehicles block through traffic and create long queues and vehicle delays on eastbound Old County Road. When signal-timing changes are made to minimize these delays, delays on the three other approaches increase. This Capital Project is proposed to have an eastbound right turn lane built on Old County Road at Franklin Avenue. The addition of this right turn lane will allow for new signal timing that would reduce overall delay at this intersection.



**Current Phase:** Construction      **Legislative District** 08, 09      **Category** Roads

**Project Status**

As of October 2006 construction activities on Old Country Road between West St. and Franklin Ave. are complete. The County has obtained approval for federal reimbursement for this project. The County will receive 80% federal reimbursement of the eligible costs (\$553,000) up to a maximum of \$442,400 for the construction phase of this project. The County will also receive State Marchiselli Funds (up to \$82,500).

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$990,321
Design	10/1/2003	6/30/2005	638	10/1/2003	6/30/2005	638	0	<b>Total Cumulative Budget to Date:</b>	\$990,321
Construction	10/15/2005	6/15/2006	243	2/15/2006	12/30/2006	318	198	<b>Incurred to Date, Including Encumbrances:</b>	\$616,607
Equipment Purchase								<b>Remaining Budget:</b>	\$373,714

# Technology



## Project: 97003-000 County Wide Voice/Data Equip Purchase

### Project Description

Due to the Real Estate Consolidation Program, new voice and data installations are required for various buildings. This project will also provide for equipment purchases for Parks connectivity which will provide intra-Park and inter-network connectivity.



**Current Phase:** Various **Legislative District** County Wide **Category** Technology

### Project Status

Currently purchase orders are being developed in order to secure additional equipment via this capital project. Due to resource constraints, supplemental staffing will factor into moving this project into the next phase.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	3/1/2005	59	1/1/2005	3/30/2007	818	759	<b>Total Project Cost (Lifetime Authorization):</b>	\$4,748,764
Design				4/1/2007	7/31/2007	121		<b>Total Cumulative Budget to Date:</b>	\$4,748,764
Construction				8/1/2007	12/30/2007	151		<b>Incurred to Date, Including Encumbrances:</b>	\$4,748,126
Equipment Purchase	3/1/2005	12/31/2005	305	12/31/2007	2/1/2008	32	762	<b>Remaining Budget:</b>	\$638

## Project: 97004-000 County Wide Voice/Data Building Reconstruction

### Project Description

Due to the Real Estate Consolidation Program, new voice and data installations are required for various buildings. This includes wiring, installation, and the provisioning of new technologies.



**Current Phase:** Planning **Legislative District** County Wide **Category** Technology

### Project Status

This project will define the plan to implement Cisco routers and replace all old equipment countywide. The deployment of Cisco routers will prepare the county voice and data systems for new technology initiatives such as Voice over IP and high speed connectivity.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				1/1/2005	6/30/2007	910		<b>Total Project Cost (Lifetime Authorization):</b>	\$11,751,236
Design	1/1/2004	6/1/2005	517					<b>Total Cumulative Budget to Date:</b>	\$11,751,236
Construction	7/1/2005	12/31/2005	183					<b>Incurred to Date, Including Encumbrances:</b>	\$11,750,884
Equipment Purchase								<b>Remaining Budget:</b>	\$352

## Project: 97007-000 Assessment Data Processing System

### Project Description

The existing Wang hardware has reached the end of its life cycle and the vendor is phasing out its support of the product. Because of this, the assessment system must be migrated to a new computer system.

Additionally, the assessment system has reached its limit to adapt to changing requirements, especially legislative mandates. A more flexible file structure is needed to accommodate these changes. The assessment system is critical to the operation of the County since it provides the means to collect a significant portion of the County's revenues. Furthermore, almost every other municipal organization within the County is dependent on information from this system in order to collect its tax revenues. For these reasons, the assessment system must be a stable, secure and fault tolerant system.



**Current Phase:** Other **Legislative District** County Wide **Category** Technology

### Project Status

This project will fund the ADAPT Project(97121). Contract for ADAPT project is await for Legislature approval. Will need to coordinate with Department of Assessment for the remaining of the money.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$5,017,700
Design								<b>Total Cumulative Budget to Date:</b>	\$2,018,221
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,192,898
Equipment Purchase	5/15/2004	6/15/2005	396					<b>Remaining Budget:</b>	\$825,323

## Project: 97008-000 DPW Management Information System

### Project Description

This project supports the acquisition and upgrade of the County's Department of Public Works integrated financial management and accounting system. Additionally, equipment to enhance the office operation with regard to financial planning and project management will be procured from this project.



**Current Phase:** Various **Legislative District** County Wide **Category** Technology

### Project Status

Currently identifying equipment that will enhance the capability of financial planning and management of capital projects. As equipment needs are identified these items will be purchased. Additionally, a consultant may be selected to enhance the capital program information available to public via the internet.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,050,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,050,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$966,720
Equipment Purchase				3/1/2006	12/31/2008	1036		<b>Remaining Budget:</b>	\$83,280

**Project: 97013-000 Integrated Financial System****Project Description**

This project will fund the acquisition, upgrade and installation of the integrated financial management and accounting systems, including computer hardware and software in connection with the replacement of NUMIS, budget preparation and accounting systems in use by the County of Nassau.



**Current Phase:** Other      **Legislative District:** County Wide      **Category:** Technology

**Project Status**

This project is being reprogrammed since the County's current integrated financial system (NIFS) is no longer supported. This current NIFS system will be replaced. Funds originally planned for the upgrade of the NIFS system will be used towards the replacement of the County's financial and accounting system. The RFP was issued, the vendor selection is anticipated to take place during the month of August 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				4/1/2006	6/14/2007	439		<b>Total Project Cost (Lifetime Authorization):</b>	\$10,897,000
Design				6/15/2007	2/28/2008	258		<b>Total Cumulative Budget to Date:</b>	\$10,897,000
Construction				3/1/2008	5/31/2009	456		<b>Incurred to Date, Including Encumbrances:</b>	\$9,164,974
Equipment Purchase				6/1/2009	9/1/2009	92		<b>Remaining Budget:</b>	\$1,732,026

**Project: 97022-000 Computer Processing Equipment - Phase II****Project Description**

This project is for the replacement of obsolete, or damaged hardware and software.



**Current Phase:** Other      **Legislative District:** County Wide      **Category:** Technology

**Project Status**

This is an ongoing project to replace obsolete hardware and software as needed. We have been working with the agency's and additional scope may be added primarily in the Public Safety vertical to bring all systems up to date. The equipment orders expected to be placed by the end of the June 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				1/30/2006	4/30/2007	455		<b>Total Project Cost (Lifetime Authorization):</b>	\$17,695,000
Design	3/31/2006	6/30/2006	91	6/30/2006	7/15/2007	380	380	<b>Total Cumulative Budget to Date:</b>	\$17,695,000
Construction				7/30/2006	9/30/2007	427		<b>Incurred to Date, Including Encumbrances:</b>	\$17,548,240
Equipment Purchase				9/30/2006	11/30/2007	426		<b>Remaining Budget:</b>	\$146,760

**Project: 97026-000 Probation Enhance Record Scanning Operation****Project Description**

This project is a large scanning project consisting of 3-5 stations. It is our intention that all documents, when they arrive at Probation, will be scanned and then will be available on line to those officers and superiors who need to be involved with that case. This will save on record keeping and the transfer of paper from one location to another. Additionally, access will be more timely and will impact on the reports prepared for the courts.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Technology

**Project Status**

This project will include solicitation with all new requirements by Probation. The project will escalate to a Program level initiative to include requirements from other department and agencies, with funding aligned under each individual agency. This Program heading will track funding, scope and schedules as identified for each agency and will leverage the same mini bid contract. Target date to send mini bid to vendor is on June 16, 2007. The additional funding in the amount of \$150,000 is anticipate disencumbered out of Capital Project 97050 Electronic Documents & Employee Training System to bring the remaining budget totaling \$350,000.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	3/31/2005	89	5/1/2006	7/1/2007	426	822	<b>Total Project Cost (Lifetime Authorization):</b>	\$350,000
Design	4/1/2005	4/30/2005	29	6/1/2006	8/31/2007	456	853	<b>Total Cumulative Budget to Date:</b>	\$350,000
Construction	5/1/2005	8/30/2005	121	9/1/2007	10/31/2007	60	792	<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase				9/1/2007	10/31/2007	60		<b>Remaining Budget:</b>	\$350,000

**Project: 97050-000 Electronic Documents & Employee Training System****Project Description**

This project is to migrate all Health and Human Services documents to an electronic format so that all agencies can view shared documents.



**Current Phase:** Complete      **Legislative District** County Wide      **Category** Technology

**Project Status**

Currently completing the scanning for the Department of Social Service documents. This project as it moves forward will be used to address the supplement the needs of the Probation Scanning Project - 97026. It is anticipated dis-encumbered \$150,000 to aid the Probation Scanning Project (97026).

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	6/1/2004	12/3/2004	185	6/1/2004	12/3/2004	185	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$5,126,100
Design	1/1/2005	3/31/2005	89	1/1/2005	3/31/2005	89	0	<b>Total Cumulative Budget to Date:</b>	\$3,835,000
Construction	4/1/2005	9/30/2005	182	4/1/2005	9/30/2006	547	365	<b>Incurred to Date, Including Encumbrances:</b>	\$4,090,654
Equipment Purchase								<b>Remaining Budget:</b>	(\$255,654)

**Project: 97081-000 Civil Electronic Trans of Exam Results****Project Description**

With the use of IBM, the Commission will develop its own internal software to download and update list statistics.



**Current Phase:** Planning **Legislative District** County Wide **Category** Technology

**Project Status**

Additional needs for are currently being explored by IT and Civil Service.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				1/31/2006	2/28/2007	393		<b>Total Project Cost (Lifetime Authorization):</b>	\$270,000
Design								<b>Total Cumulative Budget to Date:</b>	\$270,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$24,813
Equipment Purchase	11/21/2005	12/31/2005	40	11/21/2005	2/28/2005	-266	-306	<b>Remaining Budget:</b>	\$245,187

**Project: 97101-000 HR, Payroll, and Benefit System****Project Description**

The Human Resource, Payroll and Benefits project is an enterprise-wide software and hardware implementation, utilized by all County Departments and within all Nassau County Facilities. This new software will replace NUHRS with a new HR/Payroll/Benefits system and will automate the current manual time and labor entry process. This system will record daily attendance and leave requests through data collection devices. The system routes approved time data to the County's Payroll Department, which calculates and produces paychecks and will provide time, attendance, and leave information online and in hard copy reports.



The County will work with a systems integrator to conduct a detailed needs analysis of the County's current HR, payroll and benefit administration process. The County will develop requirements definition as they relate to how the County needs to implement a new Payroll and HR system and obtain the services of a systems integrator to implement the new application.

**Current Phase:** Hold **Legislative District** County Wide **Category** Technology

**Project Status**

An RFP for software selection was issued, proposals were received and the review and evaluation processes are currently underway. The Selection Committee has decided to solicit the Best And Final Offer from the finalists for the time and leave portion of this project. The project status is on hold, due to the legal issues pending with the vendor.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2005	8/31/2005	183	1/1/2005	7/25/2007	935	693	<b>Total Project Cost (Lifetime Authorization):</b>	\$15,000,000
Design	8/31/2005	10/31/2005	61	1/1/2006	8/29/2008	971	1033	<b>Total Cumulative Budget to Date:</b>	\$7,000,000
Construction	11/1/2005	12/31/2006	425	6/30/2006	1/15/2009	930	746	<b>Incurred to Date, Including Encumbrances:</b>	\$884,181
Equipment Purchase								<b>Remaining Budget:</b>	\$6,115,819

**Project: 97102-000 Assessment Cluster Workflow System**

**Project Description**

This project will acquire a new information technology system to support the work of the Department of Assessment, Assessment Review Commission, Certiorari Division of the Treasurer's Office, and interaction between those departments and other county and local government units relating to property tax assessments.

Phase I is business process re-engineering, needs assessment, procurement assistance. Phase II is system design, acquisition of software, hardware, networking, installation, data conversion, testing, training, and maintenance.

The applications that are to be acquired based on Phase I recommendations are E-government, database, case management, workflow, document and image management, real estate valuation.



**Current Phase:** Planning      **Legislative District** County Wide      **Category** Technology

**Project Status**

This project has been articulated as 3 subprojects: An integrated software solution for the departments involved with assessment and tax functions (ADAPT), a document imaging solution for the Assessment Review Commission and major enhancements to an existing system providing on-line filing of assessment appeals and related workflow (AROW). An RFP for ADAPT was issued on January 7, 2006, with an amended due date of April 14, 2006. The dates in the schedule below reflect that of the cluster software (ADAPT) subproject, the largest of the three subprojects. \$1.0 Million of this project has been allocated to the ADAPT project. Contract awaiting for Legislature approval.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	6/1/2005	12/1/2005	183	6/1/2005				<b>Total Project Cost (Lifetime Authorization):</b>	\$2,600,000
Design	5/1/2006	9/1/2006	123	5/1/2006				<b>Total Cumulative Budget to Date:</b>	\$1,600,000
Construction	9/2/2006	2/1/2008	517	9/2/2006	2/1/2008	517	0	<b>Incurred to Date, Including Encumbrances:</b>	\$55,632
Equipment Purchase								<b>Remaining Budget:</b>	\$1,544,368

**Project:** 97103-000 eGovernment

### Project Description

Online government services offer one of the few means for the County to enhance services to constituents while simultaneously reducing cost. The purpose of this project is to convert the agency sites into the new website in order to provide a harmonious look to users while also allowing each department the ability to maintain and update their own content. Once the remainder of the agencies are integrated, Nassau's site will rank as the top county portal in New York, and among the best in the nation. This funding will also support the development of more applications to be made available online. According to the 3,300 constituents surveyed, they want to have the ability to submit a HUD application, apply for subdivision permits, apply/pay for handicapped parking permits, purchase GIS premium services, and search and download public records.



**Current Phase:** Design **Legislative District** County Wide **Category** Technology

### Project Status

13 eGovernment on-line applications are moving forward. 6 applications are live; My Nassau County, Parks, eProcurement, Assessment Review Commission, and Health & Human Services. e-Permits is scheduled to deploy on or about May 31, 2007. CAOS has been currently put on hold. Phase II of the statement of work is expected during the 2nd quarter of 2007. Intranet (pilot mode) was released in April 30, 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	4/30/2005	119	1/1/2005	4/30/2005	119	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$7,300,000
Design	5/1/2005	7/31/2005	91	5/1/2005	7/31/2005	91	0	<b>Total Cumulative Budget to Date:</b>	\$4,250,000
Construction	8/1/2005	3/31/2006	242	8/1/2005	3/31/2006	242	0	<b>Incurred to Date, Including Encumbrances:</b>	\$732,749
Equipment Purchase								<b>Remaining Budget:</b>	\$3,517,251

**Project:** 97104-000 Disaster Recovery Plan

### Project Description

In the course of reviewing the business and information technology process the County determined that no viable Countywide continuity and disaster recovery plan was currently in effect. Currently the Police Department and Nassau Community College have DR plans but they do not have offsite recovery. This project would allow Nassau, Suffolk and the state to implement a DR plan across Long Island. The purpose of this project is to provide the County with the ability to restore data center operations, and business continuity for selected County Services, in the event of a disruption occurring as a result of a crisis, or an emergency situation. This project will provide the County with the ability to restore data center operations in the event of a disruption occurring as a result of an emergency situation.



**Current Phase:** Design **Legislative District** County Wide **Category** Technology

### Project Status

Working with individual departments and agencies to identify their disaster recovery technology specific needs to ensure they are adequately planned for. This project is in design stage. The anticipated completion date is 12/31/2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005			1/1/2005	4/30/2007	849		<b>Total Project Cost (Lifetime Authorization):</b>	\$3,050,000
Design				3/31/2006	6/30/2007	456		<b>Total Cumulative Budget to Date:</b>	\$2,415,000
Construction		3/31/2006		7/1/2007	12/31/2007	183	640	<b>Incurred to Date, Including Encumbrances:</b>	\$171,183
Equipment Purchase				9/1/2007	12/31/2007	121		<b>Remaining Budget:</b>	\$2,243,817



**Project: 97105-000 Case Management****Project Description**

As a result of the current antiquated systems, the County should select a County-wide enterprise case management system. This solution will be a universal software package that will be customizable to agency needs. Five departments will implement the new Case management solution over two years. A uniform Case Management System will benefit both agency and County initiatives: 1. An enterprise system will be significantly less expensive as the County can secure a more competitive bid due to a larger economy of scale. 2. The county will have lower maintenance costs, as the county will retain one maintenance contract. 3. Implementation of one system, customized to individual agencies, will be much more expedient and cost effective vs. a number of separate software package installations. 4. Training for the uniform Case Management System can be coordinated on a County wide basis and IT will be much better equipped to maintain and support one Case Management System. 5. Nassau County has a number of initiatives that require an interface with individual agency back-end systems. This is easier to achieve and maintain in the instance of a single software package. At a minimum, agencies that will benefit will include ARC/Assessment, Consumer Affairs, Probation, Economic Development and Civil Service.



**Current Phase:** Planning      **Legislative District:** County Wide      **Category:** Technology

**Project Status**

We are currently working with several agencies to develop an enterprise wide case management system. We have met with sponsor to identify the best practices, program directions and evaluated the future expectation. This project has completed its initial plan and the initial budget has been delivered. Governance Board and Sub Committee for Data Security have been established, the additional Sub-Committee are in the process of being developed.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	4/1/2005			2/20/2007	12/31/2007	314		<b>Total Project Cost (Lifetime Authorization):</b>	\$4,145,000
Design								<b>Total Cumulative Budget to Date:</b>	\$2,505,000
Construction		10/31/2006						<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$2,505,000

**Project: 97106-000 OEM Upgrade - CRISIS****Project Description**

This project will expand the CRISIS management system currently in use by the department. This will be accomplished by adding additional capabilities which include windstorm, nuclear and biologic modeling programs. This project will also add CRISIS to 30 stations both in the EOC and remote locations.



**Current Phase:** Planning      **Legislative District:** County Wide      **Category:** Technology

**Project Status**

The vendor has delivered all items except for a traffic module that will be sent at any time OEM makes the request. The CRISIS upgrade is under development and should be available 1Q 2007. At that time the upgrade will be evaluated and the procurement process will begin.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	7/10/2005	190	1/1/2005	7/10/2005	190	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$236,000
Design	7/11/2005	7/30/2005	19	7/11/2005	7/30/2005	19	0	<b>Total Cumulative Budget to Date:</b>	\$236,000
Construction	8/1/2005	10/1/2005	61	8/1/2005	10/1/2005	61	0	<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$236,000



**Project: 97107-000 WANG Migration****Project Description**

This project is to develop and implement a plan to migrate all applications currently running on WANG throughout the County (ARC/Assessment, Probation, Treasurer).



**Current Phase:** Planning      **Legislative District:** County Wide      **Category:** Technology

**Project Status**

The conversion/migration from the last Wang system is being coordinated to coincide with the enhancements that are being planned for the affected agencies. The RFP has been issued and the project is being coordinated. The project remains in the planning phase. The Wang conversion/migration vendor has been selected. Purchase order is pending for Legislature approval.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	4/1/2005			4/1/2005	2/1/2007	671		<b>Total Project Cost (Lifetime Authorization):</b>	\$1,150,000
Design				12/31/2006	3/1/2007	60		<b>Total Cumulative Budget to Date:</b>	\$1,150,000
Construction		12/31/2006		6/1/2007	9/30/2007	121	273	<b>Incurred to Date, Including Encumbrances:</b>	\$280,000
Equipment Purchase				7/1/2007	9/30/2007	91		<b>Remaining Budget:</b>	\$870,000

**Project: 97108-000 Vehicle Management Inventory System****Project Description**

The project will implement a pilot program for a fully integrated Vehicle Inventory Management System that replaces several non-integrated, obsolete PC based systems and eliminate the paper intensive manual procedures.



**Current Phase:** Complete      **Legislative District:** County Wide      **Category:** Technology

**Project Status**

After significant training and data cleaning the system went live on November 30th as planned. Additional training on bar coding module is being scheduled for fall 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	12/1/2003	10/1/2005	670	12/1/2003	10/1/2005	670	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$270,000
Design	10/1/2005	11/1/2005	31	10/1/2005	11/1/2007	761	730	<b>Total Cumulative Budget to Date:</b>	\$270,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$269,981
Equipment Purchase	11/1/2005	12/31/2005	60	11/1/2005	8/31/2006	303	243	<b>Remaining Budget:</b>	\$19

**Project: 97109-000 NIFS Upgrade****Project Description**

This project will upgrade the current financial system. Since the County implemented the existing system in 1999, the online FAMIS and ADPCS series has undergone significant improvements. The project will allow for those improvements as well as web-based access for all users, an e-procurement module and a report data warehouse.



**Current Phase:** Hold **Legislative District** County Wide **Category** Technology

**Project Status**

Currently finalizing the Statement of Work and Contract for this upgrade to the financial system. The system is under review for strategic consideration. This is slated for the county's new financial system replacement. The project is currently on hold status. The vendor selection will take place during the third quarter.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	4/1/2005	1/31/2006	305	4/1/2005				<b>Total Project Cost (Lifetime Authorization):</b>	\$21,500,000
Design	2/1/2006	3/31/2006	58	1/1/2007				<b>Total Cumulative Budget to Date:</b>	\$2,500,000
Construction	4/1/2006	2/28/2007	333	12/30/2007				<b>Incurred to Date, Including Encumbrances:</b>	\$5,100
Equipment Purchase								<b>Remaining Budget:</b>	\$2,494,900

**Project: 97110-000 Performance Measurement Statistical Software****Project Description**

This project will enable the software purchase that will link departmental performance to County strategies and objectives, while eliminating manual reporting processes. This project will enable County Stat to reflect past performance, identify problem areas, and report performance statistics in an efficient manner.



**Current Phase:** Complete **Legislative District** County Wide **Category** Technology

**Project Status**

The vendor has completed all tasks. Project is complete.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/23/2005	6/24/2005	32	5/23/2005	6/24/2005	32	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$105,000
Design								<b>Total Cumulative Budget to Date:</b>	\$105,000
Construction	6/27/2005	12/30/2005	186	8/8/2005	6/28/2006	324	180	<b>Incurred to Date, Including Encumbrances:</b>	\$102,795
Equipment Purchase								<b>Remaining Budget:</b>	\$2,205

**Project: 97111-000 Museum Inventory Tracking System****Project Description**

This project will enable to the County to monitor and inventory all collections within the County's Museums. The selected bar code tracking software package will combine a series of databases that will allow immediate identification of where the item is as well as the repair history, value or other meaningful information.



**Current Phase:** Various      **Legislative District:** County Wide      **Category:** Technology

**Project Status**

Currently the inventory assessment has been completed at Hempstead House and the Cradle of Aviation Museum. Inventory is 85% complete at Old Bethpage Museum, and is still ongoing at Castle Gould. In total, more than 30,000 items have been inventoried under this project, with approximately an additional 15,000 - 20,000 remaining. The conclusion of these inventories will complete the inventory of the County's Cultural Heritage Collections. Additional collections, such as Natural History and Archival, may be initiated as funding levels permit.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/1/2005	5/15/2006	379	5/1/2005	5/15/2006	379	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$600,000
Design	5/15/2005	9/30/2006	503	5/15/2005	9/30/2007	868	365	<b>Total Cumulative Budget to Date:</b>	\$600,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$546,303
Equipment Purchase	6/1/2005	9/30/2006	486	6/1/2005	12/30/2007	942	456	<b>Remaining Budget:</b>	\$53,697

**Project: 97112-000 Student Registration System****Project Description**

This project will allow students attending Nassau Community College to register online. The student registration process will become more efficient as a result of this installation.



**Current Phase:** Design      **Legislative District:** County Wide      **Category:** Technology

**Project Status**

This project is currently 5% percent complete. Training of NCC staff is currently underway on Phase I modules. A test-system is being set up at a SUNY location. NCC will test the software while it is housed at a SUNY location. Ultimately, this project should be completed in time for the Fall 2008 semester.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	8/1/2004	8/1/2006	730	8/1/2004	12/30/2006	881	151	<b>Total Project Cost (Lifetime Authorization):</b>	\$5,000,000
Design	2/1/2005	8/1/2005	181	2/1/2005	8/30/2008	1306	1125	<b>Total Cumulative Budget to Date:</b>	\$5,000,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$568,227
Equipment Purchase	2/1/2006	2/1/2010	1461					<b>Remaining Budget:</b>	\$4,431,773

**Project: 97113-000 Departmental Technology Equipment Replacement****Project Description**

This project will address technology equipment needs of several County agencies. The funding will provide identified equipment which will assist these agencies in meeting their business needs and improving the efficiencies of government. As a result of this project, outdated and aging equipment are scheduled to be replaced as well as the purchase of new equipment.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Technology

**Project Status**

2007 departmental needs are being collected. To date 26/36 departments have been reviewed. The PC's plotters, printer have been purchased for various Departments. Comptroller has received 20 portable scanners for their auditors, Corrections has received new workstations that replaced mainframe DUMB Terminals and printers have been upgraded throughout the county.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning	3/31/2006			6/30/2005	6/1/2007	701		<b>Total Project Cost (Lifetime Authorization):</b> \$4,400,000
Design								<b>Total Cumulative Budget to Date:</b> \$1,400,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$52,154
Equipment Purchase				12/30/2005	12/30/2007	730		<b>Remaining Budget:</b> \$1,347,846

**Project: 97114-000 Traffic Parking Violations Agency Computer System Replacement****Project Description**

This project is to replace the current computer system that provides backend processing of all Traffic Parking Violations Agency transactions. It will include hardware, software, licenses and other enhancements. The current system is 10 years old and is limited by its technical features, its collection component, and its ability to process default judgments. The new system will enable the TPVA to handle its increasing requirements for traffic and parking collection, and the processing of default judgments. The new system will also feature enhanced coding and scanning capabilities, advanced report writing and accounting functions, and more comprehensive system administration features.



**Current Phase:** Planning      **Legislative District** County Wide      **Category** Technology

**Project Status**

Original request was for a \$3.5m system. Phase I may be able to be implemented with \$1m, but with reduced functionality - which is not desirable. Hardware was never included in \$1m estimate. In addition to core replacement of existing TPVA IT, new system must include IVR interface, Web front end for customer self-service, document imaging, motorist queuing, etc. Goal is not for an exact replacement but for enhanced functionality (over what current system provides) for an Agency which grosses over \$30m in fines and related revenues. A business case was built, justified and showed a positive ROI for the original request. In addition, current business processes revolve around current system capabilities and functionality, BPR exercises would need to be implemented to align processes with business needs. Current RFP still not in final form, it is currently being reviewed by IT Architecture. Next stop for the RFP, is the County Attorney. Best case is RFP is posted on website by 6/07, which would put a vendor selection early fall and design phase winter 07.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning				3/31/2006	10/31/2007	579		<b>Total Project Cost (Lifetime Authorization):</b> \$1,000,000
Design				11/1/2007	6/30/2007	-124		<b>Total Cumulative Budget to Date:</b> \$1,000,000
Construction				1/30/2008	10/31/2008	275		<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$1,000,000

**Project: 97115-000 Assessment Department Imaging****Project Description**

This project is for the digitization of many of the records used by the Department of Assessment. This will allow documents to be more easily located and turn around time in research and report generation to be reduced.



**Current Phase:** Planning      **Legislative District** County Wide      **Category** Technology

**Project Status**

A request for proposal is currently being assembled. The RFP will be available May/June 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				1/1/2007	6/30/2007	180		<b>Total Project Cost (Lifetime Authorization):</b>	\$1,500,000
Design				8/15/2007	9/1/2008	383		<b>Total Cumulative Budget to Date:</b>	\$750,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$750,000

**Project: 97116-000 Sheriff's Accounting System****Project Description**

The Sheriff's new Civil Process Accounting System will be a commercial off the shelf system that will encompass the complete life cycle of the civil process, i.e. – court docket processing, service attempts, final execution payments and collections. Full accounting features in support of judgments, foreclosures and evictions will be inherent throughout the system. The system will also support interactive temporary orders of protection updates from Sheriff Deputy's in the field.



**Current Phase:** Planning      **Legislative District** County Wide      **Category** Technology

**Project Status**

This project is in the planning phase. Currently an RFP is being assembled for a "commercial off the shelf" (COTS) accounting system. As stated above the system will track property seizures, judgments and many other features necessary to enhance the day to day operations at the sheriff's department. Updated : RFP has been submitted to EA (Enterprise Architecture) for review and input. Once complete RFP will be posted. Target selection is early August.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				1/1/2007	10/15/2007	287		<b>Total Project Cost (Lifetime Authorization):</b>	\$200,000
Design								<b>Total Cumulative Budget to Date:</b>	\$200,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase				10/15/2007	1/31/2008	108		<b>Remaining Budget:</b>	\$200,000

**Project:** 97117-000 CAMDR

### Project Description

The CAMDR (Computerized Asset, Maintenance, DPW and Real Estate) project will provide a technology solution that addresses all aspects of facilities and infrastructure management. Included services will be work management, equipment maintenance, inventory control, real estate and space management, and utility billing and tracking. The integrated system enables County agencies to make strategic decisions regarding asset life-cycle costs, construction and renovation management, and budget management. Benefiting agencies include DPW, Real Estate, IT, Parks, and facilities management functions County-wide.



**Current Phase:** Planning **Legislative District** County Wide **Category** Technology

### Project Status

This is a proposed project for the 2007 Capital Plan. The Draft RFP has been prepared and is currently receiving technical review.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				1/11/2007	9/30/2007	262		<b>Total Project Cost (Lifetime Authorization):</b>	\$3,415,000
Design				10/1/2007	10/31/2008	396		<b>Total Cumulative Budget to Date:</b>	\$1,500,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$1,500,000

**Project:** 97118-000 Server and Equipment Consolidation

### Project Description

This capital project supports effort to consolidate IT facilities by funding several different programs. This includes the implementation of new computer blade technology that will allow IT to retire upwards of 120 discrete servers. In addition, it will enable the data center to implement a new backup and restoration process that will improve the overall data integrity and potentially reduce the cost of operations for this process. The project also includes funds for the purchase of equipment so that we can test and validate systems before placing them into production.



**Current Phase:** New **Legislative District** County Wide **Category** Technology

### Project Status

This is a new project in the 2007 Capital Budget. IT is currently preparing a program and schedule for this project.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$950,000
Design								<b>Total Cumulative Budget to Date:</b>	\$750,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$750,000

**Project: 97119-000 Network Infrastructure**

**Project Description**

This capital request is to provide additional funding to implement a new network plan for County buildings and facilities. This plan includes the upgrade and installation of equipment. Several facilities on the County network have equipment that is approximately 10 years old and is no longer supported by the manufacturer/vendor. In addition, to developing an overall network plan, over 25 Parks locations were added to the County network.



**Current Phase:** New **Legislative District** County Wide **Category** Technology

**Project Status**

This is a new project in the 2007 Capital Plan. The scope of this project is currently being determined by IT.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$3,465,000
Design								<b>Total Cumulative Budget to Date:</b> \$2,665,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$2,665,000

**Project: 97120-000 Data Center Storage**

**Project Description**

This capital project is to enhance the Data Centers ability to support data at more than one level of storage and to move older data to lower cost computer disk drives and ultimately to computer digital tape.



**Current Phase:** Planning **Legislative District** County Wide **Category** Technology

**Project Status**

This project will provide hierarchical storage at the data center in Bethpage. Different levels or tiers of storage will be provided upon completion of this project. Currently, three levels will be provided Tier 1 - immediate access of information (material used daily) Tier 2 - 10 minute access (short delay retrieval) Tier 3 - long term retrieval (access of information that is used infrequently)

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information
Planning				1/1/2007	6/1/2007	151		<b>Total Project Cost (Lifetime Authorization):</b> \$950,000
Design				6/1/2007	12/30/2007	212		<b>Total Cumulative Budget to Date:</b> \$765,000
Construction				1/1/2008	5/30/2008	150		<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase								<b>Remaining Budget:</b> \$765,000



**Project:** 97121-000 ADAPT

**Project Description**

The ADAPT (ADministration, APpeals, Tax) project will provide a single commercial applications package to manage the County-wide process of Assessment of real property, preparation of tax rolls & billing/collection of taxes and appeals.



**Current Phase:** New **Legislative District** County Wide **Category** Technology

**Project Status**

This is a proposed project for the 2007 Capital Plan. It is anticipated the Department of Assessment assign 2 million dollars from Assessment Data Processing System (97007) to fund this project. The Assessment Cluster Workflow System Project(97102) will also allocated 1 million to fund the ADAPT project.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning				1/1/2006	6/30/2007	545		<b>Total Project Cost (Lifetime Authorization):</b> \$9,000,000
Design				7/1/2007	6/30/2008	365		<b>Total Cumulative Budget to Date:</b> \$0
Construction				7/1/2008	12/31/2009	548		<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase				1/1/2009	6/1/2009	151		<b>Remaining Budget:</b> \$0

**Project:** 97523-000 County Treasurer Tax Collection/Accounting System

**Project Description**

This project is for office upgrade including hardware and software acquisition and installation for the Nassau County's Treasurer's office.



**Current Phase:** Complete **Legislative District** County Wide **Category** Technology

**Project Status**

This capital project has been completed.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$400,000
Design								<b>Total Cumulative Budget to Date:</b> \$400,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$390,478
Equipment Purchase								<b>Remaining Budget:</b> \$9,522



**Project: 97525-000 County Treasurer Auto Debt System**

**Project Description**

This project is the automation of the debt service process.



**Current Phase:** Construction      **Legislative District** County Wide      **Category** Technology

**Project Status**

The test and adjust phase was longer than anticipated. The project is 98% complete, and should be finished Summer 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$400,000
Design								<b>Total Cumulative Budget to Date:</b>	\$400,000
Construction	1/1/2005	6/30/2005	180	1/1/2005	12/31/2007	1094	914	<b>Incurred to Date, Including Encumbrances:</b>	\$319,064
Equipment Purchase								<b>Remaining Budget:</b>	\$80,936

**Project: 97530-000 GeoBased Mapping & Information System**

**Project Description**

This project is the development of a computer mapping and informational system to allow all County agencies to manage, sort, compile and retrieve vital GeoBased information.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Technology

**Project Status**

ArcIMS has been installed on intranet servers. 360 view pictometry is currently being added to the County's GIS system. This will provide improved viewing angles of pictometry data.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$15,530,000
Design								<b>Total Cumulative Budget to Date:</b>	\$15,530,000
Construction	1/1/1990	12/31/2005	5843					<b>Incurred to Date, Including Encumbrances:</b>	\$14,880,700
Equipment Purchase				1/1/2001	12/31/2007	2555		<b>Remaining Budget:</b>	\$649,300

**Project: 97531-000 Cadastral Mapping****Project Description**

This project continues the Cadastral Mapping project. When the currently funded activities are completed, the Department of Assessment will be maintaining and publishing all tax maps from digital (AutoCAD) files. Also, there will be GIS Data Integration after completion of Tax District Boundary analysis and correction. It is anticipated that updated versions of the district boundaries for all tax districts within the County will be processed. Subdivision boundaries are being prepared by a number of local villages and can be useful to the Assessor. The initial goal of this activity will be to convert and integrate this data for all new subdivisions. The next involves the conversion of historical data. The WIIS images will be converted into the data warehouse. There are over 300,000 images currently stored in the WIIS database that must be extracted, converted to a common format and stored in the Assessor's data warehouse.



**Current Phase:** Design      **Legislative District:** County Wide      **Category:** Technology

**Project Status**

This project is in its final stages. We are going through the New York State System RFP process in May, 2007 to encumber the remaining project funds.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning				3/31/2006	6/30/2006	91		<b>Total Project Cost (Lifetime Authorization):</b>	\$5,000,000
Design				6/30/2006	12/31/2007	549		<b>Total Cumulative Budget to Date:</b>	\$5,000,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$4,805,388
Equipment Purchase	1/1/1997	12/31/2006	3651					<b>Remaining Budget:</b>	\$194,612

**Project: 97570-000 County Attorney Office Automation****Project Description**

This project funds computer and communications hardware, software, training and consulting services for the automation of the County Attorney's Office. The County Attorney is currently without any substantial computerization and is forced to employ manual methods for the majority of its work.



**Current Phase:** Various      **Legislative District:** County Wide      **Category:** Technology

**Project Status**

This project has been realigned to address regulatory software purchases and specific County Attorney technology needs. Risk management software (RIMS) has been identified as a required management tool for County Attorney and OMB to mitigate risk with commercial insurance coverage on County owned properties. Additional subprojects include Hot Docs file folder search implementation and Prolaw Phase II at Family Court. The project is in final stages of developing the RFP.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning	1/1/2006	4/1/2006	90	1/1/2006	3/31/2007	454	364	<b>Total Project Cost (Lifetime Authorization):</b>	\$1,000,000
Design	4/1/2006	6/1/2006	61	4/1/2007	8/31/2007	152	456	<b>Total Cumulative Budget to Date:</b>	\$750,000
Construction				9/1/2007	12/30/2007	120		<b>Incurred to Date, Including Encumbrances:</b>	\$311,277
Equipment Purchase	6/1/2006	12/31/2006	213	12/31/2007	2/1/2008	32	397	<b>Remaining Budget:</b>	\$438,723

**Project: 97590-000 Update Fire Marshal Fee Collection System****Project Description**

This project will update the fee collection system to migrate from Sybase11 (Relational Database Management Software) and Visual FoxPro2.6 (front end user interface software) to Oracle (Relational Database Management Software) & Visual Basic (front end user interface software). It will also replace the file server and hub/switch.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Technology

**Project Status**

The vendor has been selected, Statement of Work has been completed and forward to County Attorney, contract negotiation is currently underway. Implementation is expected to begin late Summer 2007, and is expected to last ten weeks. Training will occur in 4th quarter 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				12/31/2005	2/28/2006	59		<b>Total Project Cost (Lifetime Authorization):</b>	\$400,000
Design				3/31/2006	7/30/2007	486		<b>Total Cumulative Budget to Date:</b>	\$400,000
Construction				7/31/2007	12/31/2007	153		<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase				1/1/2008	1/31/2008	30		<b>Remaining Budget:</b>	\$400,000

**Project: 99022-000 County Reassessment****Project Description**

There are more than 400,000 parcels of property to be reassessed. In addition to the appraisal portion of the project, software and hardware upgrades are required. At the conclusion of the project, Nassau County will have a modern and upgraded assessment system. Successful completion of the project will greatly reduce the amounts paid out by the County in tax refunds resulting from certiorari judgments. Moreover, as part of the project, the Board of Assessors intends to implement an annual adjustment procedure so that assessments are maintained annually, reflecting changes in market value. Market value is the standard required by law when assessments are challenged in court.



**Current Phase:** Complete      **Legislative District** County Wide      **Category** Technology

**Project Status**

This project has been completed and may be closed out.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2000	12/31/2005	2191	1/1/2000	12/31/2005	2191	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$38,000,000
Design				1/1/2000	12/31/2005	2191		<b>Total Cumulative Budget to Date:</b>	\$38,000,000
Construction				1/1/2000	12/31/2005	2191		<b>Incurred to Date, Including Encumbrances:</b>	\$36,461,449
Equipment Purchase				1/1/2000	12/31/2005	2191		<b>Remaining Budget:</b>	\$1,538,551

# Traffic

**Project: 60010-000 Lido Boulevard Improvements****Project Description**

This project will evaluate the viable options for performing traffic calming on Lido Boulevard.



**Current Phase:** Design      **Legislative District** 04      **Category** Traffic

**Project Status**

Public meetings were held in March, 2007 to discuss the proposed design. A comment period for the public to provide comments on the design ended in April, 2007. The design, currently 60% complete, is expected to be complete by August 2007. Construction is anticipated to begin November 2007 with a duration of approximately 12 months. Current estimate for construction cost is \$2.5M

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	7/1/2005	181	4/1/2006	8/1/2006	122	396	<b>Total Project Cost (Lifetime Authorization):</b>	\$3,000,000
Design	10/1/2005	6/1/2006	243	10/1/2006	8/30/2007	333	455	<b>Total Cumulative Budget to Date:</b>	\$2,300,000
Construction	9/1/2006	6/1/2008	639	11/1/2007	12/1/2008	396	183	<b>Incurred to Date, Including Encumbrances:</b>	\$233,011
Equipment Purchase								<b>Remaining Budget:</b>	\$2,066,989

**Project: 62003-000 Traffic Signal Conduit & Interconnection Phase II****Project Description**

Between 1973 and 1974, 39 miles of aerial interconnect cable was installed under a Federally aided program. Since then various sections have been removed from the overhead and placed in underground conduit which was usually installed in conjunction with on-going road or sewer construction. Many gaps exist between the sections of underground conduit and much of the aerial cable has reached its usable life and should be replaced. This project will continue to replace the overhead cable with an underground system linking up previously installed conduit and also install new conduit and interconnect associated hardware to create a reliable signal system that can be coordinated with one another and other controls (i.e. railroad crossing gates).



**Current Phase:** Design      **Legislative District** County Wide      **Category** Traffic

**Project Status**

Stewart Ave and Bethpage crossing is being evaluated. Studies have been completed. Design of alternatives is approximately 75% complete. Completion is dependent on alternative selected by multiple entities (NC, LIRR, DOT). Other at grade crossings are being evaluated in Oceanside, Garden City, Hewlett and New Hyde Park. Plans are 95% complete for coordination between signal and RR crossing gates. Construction estimate = \$1M for all listed above. NC/NYS DOT meeting to discuss DOT funding.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2003	8/1/2005	884	3/1/2003	9/29/2006	1308	424	<b>Total Project Cost (Lifetime Authorization):</b>	\$5,000,000
Design	9/1/2005	1/1/2006	122	10/1/2006	10/15/2007	379	652	<b>Total Cumulative Budget to Date:</b>	\$4,088,996
Construction	5/1/2006	12/1/2006	214	12/1/2007	12/1/2008	366	731	<b>Incurred to Date, Including Encumbrances:</b>	\$3,331,993
Equipment Purchase								<b>Remaining Budget:</b>	\$757,003

# Project: 62017-000 Traffic Signal Construction & Modification - Phase VII

## Project Description

The County owns and operates approximately 1,600 traffic signals and other control devices throughout the County. Additions and modifications must be made to these signals in conformance to the NYS Vehicle and Traffic Law to properly safeguard the public in constantly changing traffic conditions. Modifications must be made promptly to avoid legal liability, ensure public safety and ensure that our signals conform to current standards. New signals are constructed, existing signals are rebuilt, or improvements such as the addition of left turn arrows or pedestrian signals (i.e. WALK/DON'T WALK) are installed via funding from this project. These are all improvements that are not eligible for any Federal or State Aid.



**Current Phase:** Construction      **Legislative District** County Wide      **Category** Traffic

## Project Status

This is an ongoing requirements contract. Signal construction is conducted as warranted. Work is currently ongoing to rebuild six traffic signal intersections along Merrick Rd. in Merrick, Seaford, Bellmore, and Massapequa. At the completion, these locations will be part of a pilot program to test various kinds of fire department pre-emption equipment at these intersections. Work is currently ongoing to install countdown pedestrian signals along Plandome Rd. in Manhasset. Work will begin soon to install a speed awareness device on North Marginal Rd. Workorder Key Pl., Jericho. Work is currently ongoing to rebuild the traffic signal installations at South Oyster Bay Rd. & Old South Oyster Bay Rd., Bethpage as well as the intersection of Central Ave. & Stewart Ave., Bethpage. Work was recently completed to install new traffic signals at the intersection of Merrick Rd. & Park Pl., Bellmore; at the intersection of Wantagh Ave., Lynn Lane & Grey Lane, Levittown; at the intersection of Stewart Ave., Beverly Ave. & Meade Ave., Bethpage. Work is currently ongoing to install 4 speed awareness devices on Stewart Ave. in Bethpage and Plainview. Work will begin shortly to rebuild the traffic signal installation at Main St., Marion St. & Fallwood Pkwy., in South Farmingdale. Work is currently ongoing to rebuild the traffic signal installation at the intersection of Merrick Rd. & Lindenmere Dr., Merrick. Work is currently ongoing to install a new traffic signal at the intersection of Rock Hall Rd. & Harbor View West, in Lawrence; at Old Country Rd. & Carman Ave. Extension as well as Old Country Rd. & Frost St., in New Cassel; at the intersection of Manetto Hill Rd. & Sunnyside Blvd., Plainview. Work is currently ongoing to install a new traffic signal on Carman Ave in front of the new exit from the Correctional Center, East Meadow. Traffic Signal Rebuilds were recently completed at Franklin Ave. & Twelfth St., Garden City; New Hyde Park Rd., Dallas Ave. & Sperry Blvd., New Hyde Park; Bayville Ave. & Perry Ave., Bayville; Long Beach Rd. & Henrietta Ave., Oceanside; East Meadow Ave. & Prospect Ave., East Meadow; Pedestrian Signals were recently added to the intersections of Main St. & Jackson Ave., Hempstead as well as Main St. & West Columbia St., Hempstead. Detector improvements and pedestrian signals were recently added to the intersection of Park Blvd. & Clark Blvd., Massapequa Park; Overhead lane designation signs were added to guide drivers on Wantagh Ave. just north of Southern State Pkwy., to guide them to the intersection of North Jerusalem Rd., Levittown. Existing Pedestrian Signals were converted to symbolic LED pedestrian signals at West John St. & Broadway Mall, Hicksville; Broadway & Pittsburgh Ave., Massapequa; Mill Rd. & Hungry Harbor Rd., Valley Stream; Mill Rd. & Jedwood Pl., Valley Stream; Merrick Rd. & St. Marks Ave., Bellmore; Merrick Rd. & Fox Blvd., Merrick; Merrick Ave. & Warren St., East Meadow; Merrick Rd. & Whitewood Dr., Massapequa; Merrick Rd. & Southgate Shopping Center, Massapequa; Merrick Rd. & Cartwright Blvd., Massapequa; Post Ave., Drexel Ave. & Winthrop St., Westbury; Post Ave. & Union Ave., Westbury; Merrick Ave. & Prospect Ave., East Meadow; Merrick Ave. & Meadowbrook Rd., North Merrick Middle Neck Rd., Arrandale Ave. & Hicks Ave., Great Neck; Middle Neck Rd. & Beach Rd., Great Neck; Roslyn Rd. & East Williston Ave., East Williston; Glen Cove Ave. & Sea Cliff Ave., Sea Cliff as well as many other locations. Many other projects are going on well, as this list is by no means complete.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$31,400,000
Design								Total Cumulative Budget to Date:	\$21,400,000
Construction	2/1/2005	1/1/2007	699	7/15/2005	12/31/2007	899	364	Incurred to Date, Including Encumbrances:	\$16,822,392
Equipment Purchase								Remaining Budget:	\$4,577,608

**Project: 62126-000 Traffic Signal Control Computer EX III****Project Description**

This continues the expansion-extension program of the County Computerized Traffic Control System that was first initiated in 1972. The increase in efficiency and traffic carrying capacity of our County roads without expensive-extensive widening has been proven by using the computerized traffic control system. This project allows the continuance of the expansion of the Traffic Computerized Signal System to control additional necessary arteries, provides for the replacement of various controller hardware, and provides a means to install communication interconnect cable and conduit where required.



**Current Phase:** Planning      **Legislative District** County Wide      **Category** Traffic

**Project Status**

The remaining funds in this project are being used for a County emergency vehicle preemption pilot study. This study is being conducted by an engineering firm and will determine the effectiveness of various emergency vehicle preemption systems and will serve as the basis for the County's policy on allowing this technology. It is anticipated the study will be started in mid-summer, 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				9/1/2005	3/30/2007	575		<b>Total Project Cost (Lifetime Authorization):</b>	\$7,500,000
Design				3/1/2006	5/30/2007	455		<b>Total Cumulative Budget to Date:</b>	\$7,500,000
Construction	8/1/2004	6/1/2005	304	6/15/2007	9/30/2007	107	851	<b>Incurred to Date, Including Encumbrances:</b>	\$7,455,092
Equipment Purchase		2/28/2006						<b>Remaining Budget:</b>	\$44,908

**Project: 62153-000 Federal Aid Durable Marking Program****Project Description**

Under previous capital projects (62150 and 62152) Nassau County was able to secure Federal funds to pay 80% of construction costs associated with refurbishing of pavement markings. This project is for the installation of new thermoplastic pavement markings at intersections throughout Nassau County. These markings are installed in compliance with State codes to improve safety and increase the efficiency of these intersections.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Traffic

**Project Status**

Phase I of this project is complete, currently awaiting Federal reimbursement. Phase II construction is complete. Phase III construction is complete and agreement with NYSDOT has been processed. Claims have been submitted for reimbursement. Phase IV design is complete and has been submitted to NYSDOT for review and is expected to be bid in the Spring of 2007 with construction beginning during the Summer of 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$6,034,000
Design	1/1/2004	6/1/2004	152	1/1/2004	6/1/2006	882	730	<b>Total Cumulative Budget to Date:</b>	\$6,034,000
Construction	8/1/2004	9/28/2006	788	8/1/2004	4/30/2008	1368	580	<b>Incurred to Date, Including Encumbrances:</b>	\$3,297,628
Equipment Purchase								<b>Remaining Budget:</b>	\$2,736,372



**Project: 62154-000 Traffic Durable Pavement Markings Phase II****Project Description**

Traffic pavement markings are required by the Vehicle and Traffic Law to be installed on County Roads. The use of thermoplastic and durable preformed tape markings has shown to have an effective life of between 5 to 7 years. This project would enable the County to maintain a supply of these durable marking materials on hand for installation by County forces to meet the demands of new pavement delineations over the next three years.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Traffic

**Project Status**

This project is for the ongoing purchase of material.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$1,350,000
Design								<b>Total Cumulative Budget to Date:</b> \$700,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$580,348
Equipment Purchase	1/1/2003	8/1/2007	1673	1/1/2003	11/30/2007	1794	121	<b>Remaining Budget:</b> \$119,652

**Project: 62160-000 Traffic Computerized Signal System Update****Project Description**

In the early 1970's the County secured Federal Aid to develop and install a state of the art centralized traffic signal computer system. This system has provided extensive benefits in terms of reduced stops, reduced delays, reduced congestion, reduced emissions, increased travel speeds and decreased accident rates. Because of its success, the system has grown from 108 signals to over 700 traffic signals. Most of the expansion has been accomplished via federal funds through Federal ISTEA and TEA-21 programs. However the existing hardware and software has a capacity of 800 traffic signals. In order to continue implementing these expansion projects, a new central system is needed. This project will provide us with a means of obtaining this system. The proposed project will replace the existing system hardware and software in 2004 through 2006 to accommodate future growth of the system and incorporate new ITS technologies.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Traffic

**Project Status**

This project is two inter-related sub-projects. The first is a design and build project to replace hardware and software. DPW and the vendor are currently finalizing the scope of the work, and is anticipated to begin in October 2007. The second phase is expected to go out to bid in late 2007. The scope of work for the design / build portion of this project is being finalized and the agreement should be in the approval process by the Summer of 2007 for work to begin in October 2007. The second project is purely construction (replacement of field equipment) and the bid package is 80% complete. It is anticipated that this project will be let in Fall 2007 with construction anticipated to begin the Winter of 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning	1/1/2004	11/1/2004	305	1/1/2004	7/1/2006	912	607	<b>Total Project Cost (Lifetime Authorization):</b> \$4,500,000
Design	1/1/2005	10/1/2005	273	7/1/2006	9/1/2007	427	700	<b>Total Cumulative Budget to Date:</b> \$4,500,000
Construction	12/1/2005	5/1/2007	516	12/1/2007	7/1/2009	578	792	<b>Incurred to Date, Including Encumbrances:</b> \$110,628
Equipment Purchase								<b>Remaining Budget:</b> \$4,389,372



**Project: 62190-000 Traffic Peninsula Boulevard Signal Head Replacement****Project Description**

This project replaces signal heads at 45 intersections along Peninsula Blvd. Specifically, this project replaces all of the existing 8" diameter signal lenses that face traffic on Peninsula Blvd with 12" diameter signals. This change increases the target value of these signals and has been proven to reduce right angle, rear end and pedestrian accidents.



**Current Phase:** Design      **Legislative District** County Wide      **Category** Traffic

**Project Status**

Design is now nearly 95% complete. Plans have been submitted to NYSDOT for compliance with Federal Aid procedures. Specs and Estimate are under review for final submission and letting. It is anticipated that the project will be bid in the summer of 2007 with construction beginning during the Winter of 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2004	12/1/2004	335	1/1/2004	12/1/2004	335	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$4,400,000
Design	3/1/2005	2/1/2006	337	1/1/2006	9/1/2007	608	577	<b>Total Cumulative Budget to Date:</b>	\$4,400,000
Construction	5/1/2006	11/1/2007	549	12/1/2007	7/1/2009	578	608	<b>Incurred to Date, Including Encumbrances:</b>	\$295,667
Equipment Purchase								<b>Remaining Budget:</b>	\$4,104,333

**Project: 62200-000 Countywide Traffic Master Plan****Project Description**

This project will develop an overall transportation master plan for Nassau County roadways and all transportation related facilities under the jurisdiction of the Nassau County Traffic Engineering Unit. The plan shall include a review of all existing and proposed transportation projects as well as an investigation into new technologies and how they can be integrated into Nassau County. The master plan shall serve as a guide to develop a comprehensive integrated transportation system for today and the future.



**Current Phase:** Planning      **Legislative District** County Wide      **Category** Traffic

**Project Status**

RFP has been drafted. Currently under review. Anticipated time frame for issue of RFP is June 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2006	6/30/2007	545	1/1/2006	6/30/2006	180	-365	<b>Total Project Cost (Lifetime Authorization):</b>	\$500,000
Design				9/30/2007	12/31/2008	458		<b>Total Cumulative Budget to Date:</b>	\$500,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$500,000

**Project: 62313-000 Traffic Sign Replacement - Phase V****Project Description**

Traffic warning and regulatory signs are required by the Vehicle and Traffic Law to be installed on County Roads. The material needed to complete this work has historically been procured via 100% County funded projects. Under a previous project, the County Department developed and installed a sign management system to manage the inventory of over 15,000 traffic signals. The system has enabled us to better manage our sign inventory. The development of the system and the subsequent sign replacements identified by the system are eligible for Federal Aid. This project will make use of the system to create annual lists of signs that need to be replaced. The purchase of necessary materials to replace the signs will be funded through this project. The cost of sign materials purchased under this project will be 80% reimbursed with Federal dollars.

**Current Phase:** Equipment      **Legislative District** 08      **Category** Traffic**Project Status**

This project is the ongoing purchase of material. Materials are being purchased for ongoing sign installations as needed with reimbursement by the Federal Government.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,775,000
Design								<b>Total Cumulative Budget to Date:</b>	\$2,775,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,087,771
Equipment Purchase	10/1/2004	8/1/2007	1034	10/1/2004	12/1/2007	1156	122	<b>Remaining Budget:</b>	\$1,687,229

**Project: 62453-001 Traffic Computerized Signal (Hempstead/Atlantic/Forest Aves)****Project Description**

In the early 1970's a Federally Aided program (TOPICS) installed 39 miles of copper interconnect cable, rebuilt traffic controllers and installed a central computer to monitor and control 108 traffic signals. The project proved to be very effective in reducing traffic congestion, reducing delays, decreasing travel time, improving safety and decreasing automobile emissions. Many studies indicate that this type of system is the most cost effective method of improving traffic conditions. Our signal system has been expanded with projects very similar to this project. Our system currently controls over 700 traffic signals. With this project, we propose to expand the system to include the traffic signals along Hempstead Ave, Atlantic Ave, and Forest Ave. New controllers will be installed and new conduit and interconnect will be installed.

**Current Phase:** Design      **Legislative District** County Wide      **Category** Traffic**Project Status**

Design for the project is 95% complete. The project was recently modified to coordinate with the proposed highways project along Hempstead Avenue. The plans have already been submitted to the State DOT for approval of Federal funding. State DOT has also requested a revised Congestion Mitigation Air Quality (CMAQ) analysis. We anticipate submitting the revised analysis in May for the remaining State DOT approvals. Pending State approvals we anticipate letting the project in the Summer of 2007 with construction beginning in the Winter of 2007.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$9,000,000
Design				6/1/2004	6/1/2007	1095		<b>Total Cumulative Budget to Date:</b>	\$9,000,000
Construction	6/1/2004	6/1/2006	730	10/1/2007	12/1/2009	792	1279	<b>Incurred to Date, Including Encumbrances:</b>	\$8,338,473
Equipment Purchase								<b>Remaining Budget:</b>	\$661,527

**Project: 62453-002 Traffic Computerized Signal (Hempstead/Atlantic/Forest Aves)**

**Project Description**

In the early 1970's a Federally Aided program (TOPICS) installed 39 miles of copper interconnect cable, rebuilt traffic controllers and installed a central computer to monitor and control 108 traffic signals. The project proved to be very effective in reducing traffic congestion, reducing delays, decreasing travel time, improving safety and decreasing automobile emissions. Many studies indicate that this type of system is the most cost effective method of improving traffic conditions. Our signal system has been expanded with projects very similar to this project. Our system currently controls over 700 traffic signals. With this project, we propose to expand the system to include the traffic signals along Hempstead Ave, Atlantic Ave, and Forest Ave. New controllers will be installed and new conduit and interconnect will be installed.



**Current Phase:** Design      **Legislative District** County Wide      **Category** Traffic

**Project Status**

Design for the project is 95% complete. The project was recently modified to coordinate with the proposed highways project along Hempstead Avenue. The plans have already been submitted to the State DOT for approval of Federal funding. State DOT has also requested a revised Congestion Mitigation Air Quality (CMAQ) analysis. We anticipate submitting the revised analysis in May for the remaining State DOT approvals. Pending State approvals we anticipate letting the project in the Summer of 2007 with construction beginning in the Winter of 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$9,000,000
Design				6/1/2004	6/1/2007	1095		<b>Total Cumulative Budget to Date:</b>	\$9,000,000
Construction	3/1/2006	9/1/2007	549	10/1/2007	12/1/2009	792	822	<b>Incurred to Date, Including Encumbrances:</b>	\$8,338,473
Equipment Purchase								<b>Remaining Budget:</b>	\$661,527

**Project: 62454-000 Traffic Computerized Signal (Central Ave/Rockaway Turnpike)**

**Project Description**

In the early 1970's a Federally Aided program (TOPICS) installed 39 miles of copper interconnect cable, rebuilt traffic controllers and installed a central computer to monitor and control 108 traffic signals. The project proved to be very effective in reducing traffic congestion, reducing delays, decreasing travel time, improving safety and decreasing automobile emissions. Many studies indicate that this type of system is the most cost effective method of improving traffic conditions. Our signal system has been expanded with projects very similar to this project. Our system currently controls over 700 traffic signals. With this project, we propose to expand the system to include the traffic signals along Central Avenue and Cherry Avenue in Bethpage, and along Central Avenue and Rockaway Turnpike in Woodmere, Cedarhurst, Inwood, and Lawrence.



**Current Phase:** Planning      **Legislative District** County Wide      **Category** Traffic

**Project Status**

The planning phase is complete. The process to begin consultant selection has been delayed. We have had to request State DOT to reallocate these federal monies to different fiscal years. Reallocation of federal money is complete. An RFP for design is currently being prepared and should be issued in spring of 2007 with design expected to begin in the summer of 2007. Design will be fast tracked to meet proposed construction schedule beginning winter 2008.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	5/1/2004	12/1/2004	214	5/1/2004	9/1/2006	853	639	<b>Total Project Cost (Lifetime Authorization):</b>	\$4,400,000
Design	8/1/2005	6/1/2006	304	9/1/2006	9/1/2007	365	457	<b>Total Cumulative Budget to Date:</b>	\$4,400,000
Construction	9/1/2006	5/1/2008	608	1/1/2008	6/30/2009	546	425	<b>Incurred to Date, Including Encumbrances:</b>	\$6,674
Equipment Purchase								<b>Remaining Budget:</b>	\$4,393,326

**Project: 62550-000 Traffic Signal Management System****Project Description**

The purpose of this project is to implement a state of the art signal management system. A computerized system will be developed that will contain all data regarding the installation of traffic signal controls, maintenance history, inspection logs, records of correspondence, current and past timings, etc. The system will identify problem locations or locations that are in need of rebuilding due to their age or a specific design feature that requires improvement.



**Current Phase:** Design      **Legislative District** County Wide      **Category** Traffic

**Project Status**

Planning is complete. Design and actual implementation (construction) of the system will be done in 5 distinct phases. Phase I was completed October 2006. Implementation of Phases II-V is under way. It is anticipated the remaining phases will be completed in order by August 2008.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	7/1/2004	5/1/2005	304	7/1/2004	6/1/2005	335	31	<b>Total Project Cost (Lifetime Authorization):</b>	\$1,300,000
Design	5/1/2005	3/1/2006	304	5/1/2006	5/1/2008	731	792	<b>Total Cumulative Budget to Date:</b>	\$1,300,000
Construction	1/1/2006	7/1/2006	181	8/1/2006	8/1/2008	731	762	<b>Incurred to Date, Including Encumbrances:</b>	\$900,054
Equipment Purchase								<b>Remaining Budget:</b>	\$399,946

**Project: 62560-000 Traffic Incident Management System - Old Country Road****Project Description**

In an effort to further improve traffic flow along Old Country Road, an incident management system has been proposed for Old Country Rd. from Mineola to Plainview. The system will be comprised of video cameras installed at critical locations along Old Country Road. These cameras will be connected to existing fiber optic cable that was installed in previous projects. The video cameras would provide our central computer room with live feedback as to prevailing traffic conditions. Operators of the system will be able to pan, tilt and zoom the cameras from a remote location to identify incidents that are creating backups. Operators will then be able to initiate the actions necessary to correct the condition and restore traffic flow. This will reduce delay associated with the incident and would therefore improve safety.



**Current Phase:** Design      **Legislative District** County Wide      **Category** Traffic

**Project Status**

Bids for CC camera system on Old Country Rd have been received. the bids are currently being evaluated. This camera system will allow Nassau County to identify traffic incidents thus providing facilities with which driving conditions within Nassau County can be improved by reducing stops and delays, reducing travel time, accidents and automobile emissions. Construction activities are anticipated to begin in the Summer of 2007 with a duration of one year.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	6/1/2003	6/1/2004	366	6/1/2003	6/1/2004	366	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$1,500,000
Design	7/1/2004	9/1/2005	427	7/1/2004	11/1/2006	853	426	<b>Total Cumulative Budget to Date:</b>	\$1,500,000
Construction	12/1/2005	12/1/2006	365	7/1/2007	7/1/2008	366	578	<b>Incurred to Date, Including Encumbrances:</b>	\$188,083
Equipment Purchase								<b>Remaining Budget:</b>	\$1,311,917

# Transportation

**Project: 91019-000 MTALIB CNG Bus Purchase & Capital Improvements**

**Project Description**

This is the purchase of a 40-foot compressed natural gas (CNG) buses, fare boxes and Long Island Bus related capital improvements.



**Current Phase:** Complete      **Legislative District** County Wide      **Category** Transportation

**Project Status**

This project is complete and can be closed out.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$21,704,610
Design								<b>Total Cumulative Budget to Date:</b>	\$11,403,372
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$12,780,189
Equipment Purchase	1/1/2005	3/30/2005	88	1/1/2005	12/31/2006	729	641	<b>Remaining Budget:</b>	(\$1,376,817)

**Project: 91039-000 MTALIB 2001 FTA Grant Sect 5307 NY03-0380**

**Project Description**

The MTA Long Island Bus operates and maintains a fleet of 336 fixed route buses, 81 paratransit buses, four facilities, and has over 31 million annual riders. To maintain operating efficiency, capacity, and continued CNG conversion of the fixed route fleet, MTA Long Island Bus needs to purchase four 40' CNG buses and associated space parts to replace those that are beyond their useful life, and five 35' buses. The beneficial useful life of the vehicles is 12 years/500,000 miles, and 7 years/200,000 miles. The replacement cost of the 40' buses is approximately \$320K per vehicle, and the 35' buses are approximately \$125K. To maintain the operating efficiency and capacity of the paratransit fleet, MTA Long Island Bus needs to purchase eighteen 22' buses to replace those that are beyond their useful life. The beneficial life of the vehicles is 4 years/100,000 miles. The replacement cost is \$73K per bus.



**Current Phase:** Complete      **Legislative District** County Wide      **Category** Transportation

**Project Status**

The County is due funds from MTALIB/NYS and the remaining funds in this project will be applied to that amount. This project can be closed out.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$284,716
Design								<b>Total Cumulative Budget to Date:</b>	\$284,716
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$283,716
Equipment Purchase	1/1/2001	12/31/2001	364	1/1/2001	12/31/2001	364	0	<b>Remaining Budget:</b>	\$1,000

**Project: 91042-000 MTALIB 2002 FTA Grant Sect 5307 NY03-0393****Project Description**

The MTA Long Island Bus operates and maintains a fleet of 336 fixed route buses, 81 paratransit buses, four facilities, and has over 31 million annual riders. To maintain operating efficiency, capacity, and continued CNG conversion of the fixed route fleet, and replace buses that are beyond their useful life, MTA Long Island Bus needs to purchase six 40' CNG buses and associated spare parts, and ten 35' buses. The beneficial useful life of the vehicles is 12 years/500,000 miles, and 7 years/200,000 miles. The replacement cost of the 40' bus is approximately \$320K per vehicle, and the 35' bus is approximately \$125K. To maintain the operating efficiency and capacity of the paratransit fleet, MTA Long Island Bus needs to purchase eight 22' buses. The beneficial useful life of the vehicles is 4 years/100,000 miles. The replacement cost is \$73K per bus.

**Current Phase:** Complete      **Legislative District** County Wide      **Category** Transportation**Project Status**

This project is complete and can be closed out.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$371,261
Design								Total Cumulative Budget to Date:	\$371,261
Construction								Incurred to Date, Including Encumbrances:	\$371,261
Equipment Purchase	1/1/2002	12/31/2002	364	1/1/2002	12/31/2002	364	0	Remaining Budget:	\$0

**Project: 91043-000 MTALIB 2002 FTA Grant Sect 5307 NY90-X464****Project Description**

The MTA Long Island Bus operates and maintains a fleet of 336 fixed route buses, 81 paratransit buses, four facilities, and has over 31 million annual riders. To maintain operating efficiency, capacity, and continued CNG conversion of the fixed route fleet, and replace buses that are beyond their useful life, MTA Long Island Bus needs to purchase thirteen 40' CNG buses. The beneficial useful life of the vehicles is 12 years/500,000 miles. The replacement cost is approximately \$320K per vehicle. Six dispatch, patrol and security support vehicles that are beyond their useful life also need to be replaced. The beneficial useful life of the vehicles is 5 years/80,000 miles. The average replacement cost of the vehicles is approximately \$21K. To maintain operating facilities in a state of good repair, MTA Long Island Bus needs to purchase and install miscellaneous facility items such as humidifiers, and primary ventilation units, and perform energy upgrades and roof replacements.

**Current Phase:** Various      **Legislative District** County Wide      **Category** Transportation**Project Status**

The County is due funds from MTALIB/NYS and the remaining funds (~420,000) in this project will be applied to that amount. This project can be closed out.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$1,022,075
Design								Total Cumulative Budget to Date:	\$1,022,075
Construction					9/30/2007			Incurred to Date, Including Encumbrances:	\$603,898
Equipment Purchase	1/1/2002	12/31/2002	364	1/1/2002	12/31/2006	1825	1461	Remaining Budget:	\$418,177



**Project: 91046-000 MTALIB 2004 FTA Grant Sect 5307 NY90-X505****Project Description**

This is MTA Long Island Bus's capital improvement program to purchase buses and bus related equipment, and facility support items. To maintain the operating efficiency of the paratransit fleet and to replace vehicles that are beyond their useful life, MTA Long Island Bus needs to purchase thirty paratransit buses. The beneficial useful life of the vehicles is 4 years/100,000 miles. The replacement cost is \$77K per bus. The security, patrol, plant and equipment, and maintenance vehicles with beneficial useful lives of 5 years/80,000 miles that are beyond their useful life also need to be replaced. The average replacement cost is approximately \$60K. This project will be funded with a Federal Transit Administration Federal Fiscal Year 2004 formula grant (NY90-X505). A Nassau County matching grant of 10% of the total grant will be needed to advance and complete the projects.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Transportation

**Project Status**

Open items for this grant are: Engineering design services, which will be completed by October 31, 2007; Facility Capital Replacement/Improvement, which will be completed by March 31, 2009; Project Administration, which will be completed by June 30, 2008; other 3rd Party Contractual Services, which should be completed by March 31, 2010; Buy Associated Capital Maintenance Items, which will be completed by March 31, 2010.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,052,142
Design		12/31/2006			12/31/2006		0	<b>Total Cumulative Budget to Date:</b>	\$1,052,142
Construction		2/28/2008			12/31/1969		-13938	<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase	1/1/2004	12/31/2004	365	1/1/2004	5/1/2010	2312	1947	<b>Remaining Budget:</b>	\$1,052,142

**Project: 91047-000 MTALIB 2004 FTA Grant Sect 5307 NY03****Project Description**

This is MTA Long Island Bus's capital program to purchase bus and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase four 40' CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Transportation

**Project Status**

The County will contribute 10% to capital needs of MTALIB. The grant # is NY03-0439. Project expected to be closed out in 2009.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$121,359
Design								<b>Total Cumulative Budget to Date:</b>	\$121,359
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase	1/1/2004	12/31/2004	365					<b>Remaining Budget:</b>	\$121,359



**Project: 91048-000 MTALIB 2005 FTA Grant Sect 5307 NY90-XX**

**Project Description**

This project relates to the Federal Fiscal Year 2005 Federal Transit Administration Section 5307 Capital Grant NY90-XX that is funded 80% by the FTA and 10% by NYSDOT and requires 10% in local matching funds. This funds the purchase of bus and bus related items relative to CNG fixed route buses. Items included are: purchase of CNG 40' replacement buses.



**Current Phase:** Various **Legislative District** County Wide **Category** Transportation

**Project Status**

The County is due funds from MTALIB/NYS and a portion of the remaining funds in this project will be applied to that amount.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$1,610,500
Design								<b>Total Cumulative Budget to Date:</b> \$1,610,500
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase	1/1/2005	12/31/2005	364	1/1/2006	12/31/2008	1095	1096	<b>Remaining Budget:</b> \$1,610,500

**Project: 91049-000 MTALIB 2005 FTA Grant Sect 5307 NY03-XX**

**Project Description**

This project relates to the Federal Fiscal Year 2005 Federal Transit Administration Section 5307 Capital Grant NY03-0X that is funded 80% by the FTA and 10% by NYSDOT and requires 10% in local matching funds. This funds the purchase of bus and bus related items relative to CNG fixed route buses. Items included are: purchase of CNG 40' replacement buses.



**Current Phase:** Equipment **Legislative District** County Wide **Category** Transportation

**Project Status**

The County will contribute 10% to capital needs of MTALIB. This is an earmark and Grant # is NY03-0439. Pending Award.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$121,472
Design								<b>Total Cumulative Budget to Date:</b> \$121,472
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase	1/1/2005	12/31/2005	364	1/1/2007	12/31/2007	364	730	<b>Remaining Budget:</b> \$121,472

**Project: 91051-000 MTALIB 2006 FTA Grant Sect 5307 NY90-XX**

**Project Description**

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Transportation

**Project Status**

The County is due funds from MTALIB/NYS and a portion of the remaining funds in this project will be applied to that amount.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,030,000
Design								<b>Total Cumulative Budget to Date:</b>	\$2,030,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase	1/1/2006	12/31/2006	364	1/1/2006	12/31/2008	1095	731	<b>Remaining Budget:</b>	\$2,030,000

**Project: 91053-000 MTALIB 2006 FTA Grant Sect 5307 NY03-0X**

**Project Description**

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Transportation

**Project Status**

The County will contribute 10% to capital needs of MTALIB.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$500,000
Design								<b>Total Cumulative Budget to Date:</b>	\$500,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase	1/1/2006	12/31/2006	364	1/1/2008	12/31/2008	365	731	<b>Remaining Budget:</b>	\$500,000

**Project:** 91054-000 MTALIB 2007 FTA Grant Sect 5307 NY90-XX

### Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.



**Current Phase:** Planning **Legislative District** County Wide **Category** Transportation

### Project Status

The County will contribute 10% to capital needs of MTALIB.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,977,500
Design								Total Cumulative Budget to Date:	\$2,977,500
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2007	12/31/2007	364	1/1/2007	12/31/2008	730	366	Remaining Budget:	\$2,977,500

**Project:** 91055-000 MTALIB 2007 FTA Grant Sect 5307 NY03-0X

### Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.



**Current Phase:** Planning **Legislative District** County Wide **Category** Transportation

### Project Status

The County will contribute 10% to capital needs of MTALIB.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$500,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase	1/1/2007	12/31/2007	364	1/1/2008	12/31/2008	365	366	Remaining Budget:	\$500,000

**Project: 91056-000 MTALIB 2008 FTA Grant Sect 5307 NY90-XX****Project Description**

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.



**Current Phase:** Planning **Legislative District** County Wide **Category** Transportation

**Project Status**

The County will contribute 10% to capital needs of MTALIB.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$2,125,500
Design								<b>Total Cumulative Budget to Date:</b> \$0
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase	1/1/2008	12/31/2008	365	1/1/2008	12/31/2008	365	0	<b>Remaining Budget:</b> \$0

**Project: 91057-000 MTALIB 2008 FTA Grant Sect 5307 NY03-0X****Project Description**

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle.



**Current Phase:** Planning **Legislative District** County Wide **Category** Transportation

**Project Status**

The County will contribute 10% to capital needs of MTALIB.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$500,000
Design								<b>Total Cumulative Budget to Date:</b> \$0
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$0
Equipment Purchase	1/1/2008	12/31/2008	365					<b>Remaining Budget:</b> \$0

**Project:** 91058-000 MTALIB 2009 FTA Grant Sect 5307 NY90-XX

### Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle. This project will be funded with a Federal Transit Administration formula grant in 2009.



**Current Phase:** New **Legislative District** County Wide **Category** Transportation

### Project Status

This project is expected to begin in the 2009 budget year.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,027,500
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

**Project:** 91059-000 MTALIB 2009 FTA Grant Sect 5307 NY03-0X

### Project Description

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment. MTA Long Island Bus operates and maintains a fleet of 327 fixed route buses. To maintain operating efficiency and capacity of the fixed route fleet, MTA Long Island Bus needs to purchase CNG buses. The beneficial useful life of the buses is 12 years/500,000 miles. The replacement cost is approximately \$350K per vehicle. This project will be funded with a Federal Transit Administration formula grant in 2009.



**Current Phase:** New **Legislative District** County Wide **Category** Transportation

### Project Status

This project is expected to begin in the 2009 budget year.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,000,000
Design								Total Cumulative Budget to Date:	\$0
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$0

**Project:** 91060-000 MTALIB 2010 FTA Grant Sect 5307 NY90-XX

**Project Description**

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment.



**Current Phase:** New **Legislative District** County Wide **Category** Transportation

**Project Status**

This project will begin in 2010.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning								Total Project Cost (Lifetime Authorization): \$2,111,000
Design								Total Cumulative Budget to Date: \$0
Construction								Incurred to Date, Including Encumbrances: \$0
Equipment Purchase								Remaining Budget: \$0

**Project:** 91062-000 MTALIB 2010 FTA Grant Sect 5307 NY03-0X

**Project Description**

This project is part of the county's commitment to partially fund (10%) MTA Long Island Bus's capital program for the purchase of buses and bus related equipment.



**Current Phase:** New **Legislative District** County Wide **Category** Transportation

**Project Status**

This is a new project that will start in 2010.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information
	Start	Finish		Start	Finish			
Planning								Total Project Cost (Lifetime Authorization): \$617,500
Design								Total Cumulative Budget to Date: \$0
Construction								Incurred to Date, Including Encumbrances: \$0
Equipment Purchase								Remaining Budget: \$0

**Project: 91091-000 Nassau Hub Study**

**Project Description**

This project will explore transit options in the central portion of the County with a 2.9 square mile area, whose boundaries are Old Country Road to the north, Hempstead Turnpike to the south, Clinton Road to the west and Merrick Avenue to the east. The alternatives that will be evaluated include light rail, a fixed guide way loop, and a circulator bus service and shuttle buses that would connect existing facilities and new development in a pedestrian/transit-friendly environment. Potential transit service would connect with a LIRR commuter rail station.



**Current Phase:** Planning **Legislative District** 02 **Category** Transportation

**Project Status**

The County has completed the Major Investment Study (MIS), which was the conceptual phase of the overall Nassau Hub planning initiative. All additional research was completed fall 2005, and a final report was prepared and released March 2006. In addition, a hearing on the MIS Final Report was held by the Legislatures Planning, Development & The Environment Committee March 1, 2006. At this hearing, the Planning Department summarized the two-year study, discussed study findings and provided a look-ahead to the next, or environmental phase (i.e., Draft/Final Environmental Impact Statement), which is currently planned to begin late 2006. To date, one charge has been made against this project, and the County is currently in discussions with the MTA regarding a possible role in the HUB DEIS. Accordingly, no changes will be made to the program budget or schedule until these discussions are concluded.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	10/15/2003	5/30/2005	593	10/15/2003	12/31/2007	1538	945	<b>Total Project Cost (Lifetime Authorization):</b>	\$3,924,596
Design								<b>Total Cumulative Budget to Date:</b>	\$3,924,596
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$431,000
Equipment Purchase								<b>Remaining Budget:</b>	\$3,493,596

**Project: 91092-000 County Wide Planning Initiative and Study**

**Project Description**

Based upon the 35 Economic Development Zone Community Meetings, the County Executive has made a commitment to conduct a study and produce a document that will reflect and address the growing economic, social and environmental needs and priorities of individual communities, as well as the County as a whole. The County continues to grow and must be directed in such a way so that we can support our community and regional priorities to insure a sustainable future and maintain our quality of life. The study document will help to shape an efficient provision of services to County residents.



**Current Phase:** Planning **Legislative District** County Wide **Category** Transportation

**Project Status**

This capital project is being used to fund SEQRA work for the transfer of property at Grumman from the Navy to the County. In addition work will be done on the Master Plan Update (mandated by the County Charter), due at the end of 2008. Also, work will be done in support of the County Executive's 2020 Plan.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	6/30/2006	545	3/1/2005	12/31/2008	1401	915	<b>Total Project Cost (Lifetime Authorization):</b>	\$400,000
Design								<b>Total Cumulative Budget to Date:</b>	\$400,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$400,000



**Project:** 91300-000 LIRR Various Projects

**Project Description**

Oyster Bay Yard must be constructed to accommodate the future fleet, as well as the existing operations. Thus, five tracks must be available in the yard to store the existing five lay-ups (as well the proposed 5 lay-ups), and an additional track for growth potential and operations flexibility.



**Current Phase:** Hold **Legislative District** County Wide **Category** Transportation

**Project Status**

This project is currently on hold.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$65,000,000
Design								Total Cumulative Budget to Date:	\$33,220,893
Construction								Incurred to Date, Including Encumbrances:	\$36,044,323
Equipment Purchase								Remaining Budget:	(\$2,823,430)

**Project:** 91302-000 LIRR Reconstruction Various Bridges & Buildings

**Project Description**

The Long Island Rail Road is responsible for the inspection, maintenance and repair of line structures throughout a territory that includes all of Nassau County. The majority of LIRR line structures are bridges. The bridges and viaducts are not in a state of good repair. There is currently an effort to address this deficiency with the current PN3H project.



**Current Phase:** Hold **Legislative District** County Wide **Category** Transportation

**Project Status**

This project is currently on hold.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$40,000,000
Design								Total Cumulative Budget to Date:	\$31,219,467
Construction								Incurred to Date, Including Encumbrances:	\$34,788,495
Equipment Purchase								Remaining Budget:	(\$3,569,028)



**Project:** 91304-000 Farmingdale Station Parking

**Project Description**

The Long Island Rail Road seeks authorization, under the Metropolitan Transportation Authority Parking Policy, for the LIRR to enter into agreement with the Village of Farmingdale for the construction and operations of additional commuter parking facilities.



**Current Phase:** Hold **Legislative District** 12 **Category** Transportation

**Project Status**

This project is currently on hold.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,750,000
Design								Total Cumulative Budget to Date:	\$1,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$1,000,000

**Project:** 91306-000 LIRR Resurface Various Parking Areas

**Project Description**

The LIRR has more than 60,000 commuter parking spaces system wide, of which about 85% are owned and operated by entities other than the LIRR. Driving to the station and parking remains the preferred station access mode the LIRR customers. Insuring that commuter parking lots are kept in a state-of-good-repair (SGR), through a regular rehabilitation program, continues to be an integral element in the LIRR's overall plan to retain/grow existing markets. It is also consistent with the LIRR's goal to become more directly involved in day-to-day total parking program management.



**Current Phase:** Hold **Legislative District** County Wide **Category** Transportation

**Project Status**

This project is currently on hold.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$17,000,000
Design								Total Cumulative Budget to Date:	\$7,972,191
Construction								Incurred to Date, Including Encumbrances:	\$14,337,607
Equipment Purchase								Remaining Budget:	(\$6,365,416)

**Project: 91321-000 Employee Facility Rehabilitation****Project Description**

This project will complete design or construction of new Employee Facilities throughout the Long Island Rail Road. The existing facilities are or will be in need of replacement or upgrade in the next 20 years. These facilities are utilized by employees throughout the system for their headquarters and other operational needs.



**Current Phase:** Hold      **Legislative District** County Wide      **Category** Transportation

**Project Status**

This project is currently on hold.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$6,000,000
Design								<b>Total Cumulative Budget to Date:</b>	\$3,900,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$3,903,061
Equipment Purchase								<b>Remaining Budget:</b>	(\$3,061)

**Project: 92029-000 Veterans Memorial Coliseum Reuse EIS****Project Description**

Under this project, the Nassau County Planning Commission will retain the services of a consultant in connection with the preparation of a Generic Environmental Impact Statement (GEIS) for the redevelopment of the approximately 80+/- acre property comprising the Nassau Veterans Memorial Coliseum.



**Current Phase:** Planning      **Legislative District** 01      **Category** Transportation

**Project Status**

In completing its RFP process, Nassau County has made their selection to redevelop the property at the Nassau Coliseum. Negotiations on a Memorandum of Understanding are underway, and once completed it will be sent to the Nassau County Legislature for their review and eventual approval. A baseball park has been proposed as a component of the development, to be built on county property. This will require a separate RFP. This process could take between 2-6 months to complete, at which point The Lighthouse Group should be able to start working on securing the appropriate approvals to redevelop the Coliseum property from the Town of Hempstead, and that part of the process could take up to two years to complete. Based on the current status, it is now anticipated that this project will be completed by December 31, 2008.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	3/31/2006	454	1/1/2005	12/31/2008	1460	1006	<b>Total Project Cost (Lifetime Authorization):</b>	\$600,000
Design								<b>Total Cumulative Budget to Date:</b>	\$600,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$19,774
Equipment Purchase								<b>Remaining Budget:</b>	\$580,226

# **Building Consolidation Program**

**BCP**

**Project: 90230-000 County Office Campus Construction****Project Description**

This project will construct several campuses to consolidate the County staff in locations where they can be more efficient. This program includes renovation of the Old Nassau County Courthouse structure and reestablishes it as the center of County government, which along with 1 West Street will provide housing for the executive and legislative branches of government. The creation of these government complexes as detailed in the County's Real Estate Consolidation Plan would include centers for Government Operations, Police Headquarters, as well as Health and Human Services. This project would also ultimately address the Nassau County Correction Center and consider development of the County Court facilities (which are progressing separately from this project).



**Current Phase:** Various      **Legislative District** County Wide      **Category** BCP

**Project Status**

Multiple Phases. Old Courthouse is in Construction. Schedule for OCH is provided. The framing and exterior sheeting for the Annex is complete including the exterior glass curtain wall. The annex is weather tight with exterior finishes and windows still to be installed on the west elevation of the Annex. Interior framing in the Annex is near complete. Interior finishes are ongoing and include marble and plaster restoration and placement of terrazo flooring. The project is approximately 80% complete with anticipated completion by December 2007. Additional work is being done related to tenant relocations as required.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$117,406,656
Design	1/1/2003	11/15/2004	684	1/1/2003	11/15/2004	684	0	<b>Total Cumulative Budget to Date:</b>	\$107,600,000
Construction	1/1/2004	12/31/2006	1095	2/1/2005	12/31/2007	1063	365	<b>Incurred to Date, Including Encumbrances:</b>	\$73,559,070
Equipment Purchase	7/1/2006	2/1/2007	215	7/1/2007	12/31/2007	183	333	<b>Remaining Budget:</b>	\$34,040,930

**Project: 90230P-000 Police and Fire Communications Center**  
**Project Description**

The Nassau County Police Department is currently upgrading several major systems that will improve their communication services within the County. Projects to upgrade the County Radio System; CADD/RMS; and e911 are underway. These ongoing systems upgrades will require additional infrastructure and spatial needs for the Police and Fire Communications operators. The current facility located in the Bunker at 1490 Franklin Avenue, Mineola is undersized and has inadequate power and ventilation to withstand the systems upgrades as proposed. Therefore a new facility is required. The new Police and Fire Communications Center will be located at 1194 Prospect Avenue in Westbury. At the conclusion of the project the Police & Fire Communications Center at 1194 Prospect Avenue will be the primary hub for the County's Police and Fire Communications; the existing facility in the bunker will become the backup facility. The plan also includes space for the Fire Marshal and their vehicular storage to move from leased space in 899 Jerusalem Avenue to this new facility.



**Current Phase:** Design      **Legislative District** County Wide      **Category** BCP

**Project Status**

Early works construction for the structural modifications of 1194 Prospect Avenue is to be funded by 90230 and is scheduled to commence in 3rd quarter 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				2/4/2005	2/11/2005	7		<b>Total Project Cost (Lifetime Authorization):</b>	\$65,000,000
Design				2/22/2005	11/2/2007	983		<b>Total Cumulative Budget to Date:</b>	\$65,000,000
Construction				7/31/2007	12/19/2008	507		<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase				1/2/2008	4/9/2009	463		<b>Remaining Budget:</b>	\$65,000,000

**Project: 90624-000 Supreme Court Parking Lot**

**Project Description**

This project will provide a new surface parking lot(s) to be developed on the Mineola campus for 400-500 cars to accommodate the Supreme Court employees, jurors, and visitors who currently park in Field 14A. This parking field is part of the +/- 21.44 acre site currently occupied by the Department of Social Services that will be sold by the County for residential development by others. It is estimated that the current lot provides parking for approximately +/- 450 cars. Additional parking will be required for replacement of 38 spaces currently located in the proposed area to be developed for the new surface parking lot.



**Current Phase:** Hold      **Legislative District** 09      **Category** BCP

**Project Status**

The project remains on hold, as it's fate is tied to the sale of 101 County Seat Drive. The injunction blocking the sale of 101 County Seat Drive was upheld by the State Supreme Court in March 2006, effectively stopping this project. The engineering consultant was advised in March 2006 of the County's decision not to proceed with the project at this time. The professional services will be re-procured when this Department is advised of the probable schedule for the sale of 101 County Seat Drive.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2005	3/30/2005	29					<b>Total Project Cost (Lifetime Authorization):</b>	\$8,000,000
Design	4/1/2005	10/30/2005	212					<b>Total Cumulative Budget to Date:</b>	\$8,000,000
Construction	1/1/2006	6/15/2007	530					<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$8,000,000

# **Sewer & Storm Water Authority**

# **Sewer and Storm Water**



**Project: 30051-000 SD2 Interceptor Corrosion Survey & Rehabilitation****Project Description**

The interceptor sewers (approx. 60 miles) for Disposal District II (SD2) were installed from 1949 through 1955. Pipe material consisted primarily of reinforced concrete in sizes ranging from 18 inch to 72 inch diameters. Pipe failures have occurred due to crown corrosion caused by chemical erosion (hydrogen sulfide). Recent in-house investigations in the Oceanside area indicate corrosive pH readings that warrant further evaluation and remedial action.

The proposed five (5) year program of interceptor evaluation, repair and rehabilitation will identify structural deficiencies and implement immediate and short term actions to address the deficiencies. Visual and closed-circuit television inspection of pipes and manholes as well as laboratory analysis of pipe samples will be conducted.



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<b>Current Phase:</b>	Various	<b>Legislative District</b>	County Wide	<b>Category</b>	Sewer and Storm
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**Project Status**

This project includes lining of sewers in the area of Nassau Lane in Island Park. Preliminary TV inspection and cleaning should commence during the week of 5/21/07 and is expected to be completed by the end of June.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$5,680,000
Design	10/18/2004	8/18/2005	304	1/1/2005	1/1/2007	730	501	<b>Total Cumulative Budget to Date:</b>	\$2,760,000
Construction	7/15/2005	11/15/2005	123	5/1/2007	7/23/2007	83	615	<b>Incurred to Date, Including Encumbrances:</b>	\$1,532,270
Equipment Purchase								<b>Remaining Budget:</b>	\$1,227,730

**Project: 31150-000 Storm Water Outfall Improvements (Bay Park & Cedar Creek)****Project Description**

To comply with Phase II of the Federal Storm Water Regulations, we must provide facilities to reduce sediments and nutrients within the storm water discharges to surface waters. This project will assist the county in complying with these regulations.



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<b>Current Phase:</b>	Planning	<b>Legislative District</b>	07, 19	<b>Category</b>	Sewer and Storm
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**Project Status**

On January 29, 2007 funds were encumbered for design and construction services required for the upgrading of the storm water drainage systems at both the Cedar Creek and Bay Park sewage treatment facilities. The professional engineering services will include detailed design based upon a Technical Design Report, obtaining all required permits and providing construction-related services during and post construction activities.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	12/15/2005	4/15/2006	121	2/1/2006	6/10/2007	494	421	<b>Total Project Cost (Lifetime Authorization):</b>	\$1,200,000
Design	4/16/2006	12/16/2006	244	7/1/2007	2/1/2008	215	412	<b>Total Cumulative Budget to Date:</b>	\$300,000
Construction	4/1/2007	12/1/2007	244	2/1/2008	12/1/2009	669	731	<b>Incurred to Date, Including Encumbrances:</b>	\$778
Equipment Purchase								<b>Remaining Budget:</b>	\$299,222

**Project: 33991-000 Health Dept Birches Sewage Collection System****Project Description**

Funding is required to design a collection system to be established with the Town of Oyster Bay which will be incorporated as a new sewer assessment area into the County wide sewer district. Action to be taken under Consent Order with New York DEC. The treatment system is for the elimination of discharge of inadequately treated domestic sewage and groundwater into Mill Neck Preserve.

**Current Phase:** Design **Legislative District** 18 **Category** Sewer and Storm**Project Status**

Design work is being done in-house. 80% design complete and will be forwarded to the Town of Oyster Bay to include drainage and road restoration.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$3,375,000
Design				3/1/2007	7/1/2007	122		<b>Total Cumulative Budget to Date:</b>	\$1,450,000
Construction				3/1/2008	12/1/2009	640		<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$1,450,000

**Project: 35100-000 Bay Park & Cedar Creek Digester Rehabilitation****Project Description**

This project would focus on the cleaning of the existing anaerobic digesters at the Bay Park Sewage Treatment Plant and the cleaning and rehabilitation of the existing anaerobic digesters numbers 5 through 9 and their associated digester control building at Cedar Creek Water Pollution Control Plant. Additionally, the replacement or rehabilitation of existing heat exchangers, the replacement of sludge circulation pumps and recirculation gas compressors and any other associated equipment that is at or near the end of its useful life at either facility will be evaluated. The cleaning and rehabilitation of these digesters will allow for the continued operation of these units for the foreseeable future. These digesters and the methane gas produced are a key part of the energy management program at both Bay Park and Cedar Creek.

**Current Phase:** Planning **Legislative District** 07, 15 **Category** Sewer and Storm**Project Status**

The project has changed markedly since the beginning of 2007. It will no longer encompass the cleaning of all the anaerobic digesters at the Bay Park STP and the cleaning and rehabilitation of digesters 5 thru 9 at the Cedar Creek WPCP. The project will most likely only encompass the replacement of the internal, steel gas/sludge pipe supports in digester number 4 at Cedar Creek with concrete piers. This storage tank/digester is the only one remaining with this support system. The cleaning of the other digesters will be done thru a purchase-type contract.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2007	4/1/2007	90	10/1/2007	2/1/2008	123	306	<b>Total Project Cost (Lifetime Authorization):</b>	\$2,300,000
Design	4/1/2007	12/1/2007	244	3/1/2008	7/1/2008	122	213	<b>Total Cumulative Budget to Date:</b>	\$300,000
Construction	6/1/2008	3/1/2010	638	11/1/2008	3/1/2009	120	-365	<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$300,000

**Project: 35101-000 Lateral Sewer Repair****Project Description**

This is a four year program to evaluate, repair and rehabilitate approximately five miles of small diameter sanitary sewers, for the protection of groundwater from domestic sewage and industrial wastes.



**Current Phase:** Design      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

This project will consist of multiple construction contracts which will utilize in-house design. Construction has not yet begun although Notice to Proceed was 5/7/07.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$1,750,000
Design	5/1/2006	6/30/2006	60	5/1/2006	6/30/2006	60	0	<b>Total Cumulative Budget to Date:</b> \$750,000
Construction	12/1/2006	6/30/2007	211	5/7/2007	12/2/2007	209	155	<b>Incurred to Date, Including Encumbrances:</b> \$2,619
Equipment Purchase								<b>Remaining Budget:</b> \$747,381

**Project: 35102-000 SSW Buildings Roof Repair****Project Description**

This project is for the replacement or rehabilitation of various roofs on buildings located at the Cedar Creek Water Pollution Control Plant, Bay Park Sewage Treatment Plant and Pump Stations throughout the County which are rated in poor condition.



**Current Phase:** Construction      **Legislative District** 07, 15      **Category** Sewer and Storm

**Project Status**

As of May 11, 2007: Contract B35102G Bay Park Sewage Maintenance Building Roof is Complete - Punchlist remaining Cedar Creek "D" Maintenance Building Roof is Complete - Punchlist remaining Cedar Creek "G" PST Odor Control Building Roof is Complete - Punchlist remaining Cedar Creek "R" Tertiary Treatment Building Roof is in Construction - 25% complete Cedar Creek "HH" Sludge Thickening Building Roof is set to begin construction by 6/07 W.O. #25: Bay Park STP and Lido& Long Beach Pump Stations Repairs to Various Roofs: (75% complete).

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$4,500,000
Design								<b>Total Cumulative Budget to Date:</b> \$1,500,000
Construction	7/1/2006	12/31/2009	1279	9/18/2006	7/31/2007	316	-884	<b>Incurred to Date, Including Encumbrances:</b> \$648,885
Equipment Purchase								<b>Remaining Budget:</b> \$851,115

**Project: 35103-000 Various County Parks Pond/Bulkhead Replacement****Project Description**

This project will address the storm water aspects of project 41823 which is as follows: This is the second phase of a multi-phased plan to dredge and replace rotted bulkheads in various pond parks. These facilities are a critical part of the County's storm water runoff drainage system. Dredging is needed to remove deposits of sand and sediment that naturally occurs as originally engineered. This project will include : Baxter Pond, Milburn Pond, Roosevelt Pond, Mill Pond, Tanglewood Preserve, Silver Lake, and Lofts Pond.



**Current Phase:** Planning **Legislative District** County Wide **Category** Sewer and Storm

**Project Status**

This project will continue work on Roosevelt Pond which was started with project 41823. Permits were received from the State. Bids for construction will be opened on June 6, 2007. Anticipate construction to commence in mid September 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,837,500
Design								Total Cumulative Budget to Date:	\$837,500
Construction				9/15/2007	9/15/2008	366		Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$837,500

**Project: 35104-000 Whitney Drain Rehabilitation****Project Description**

This project is for the rehabilitation of Whitney Drain. The Whitney Drain is an open drainage corridor which runs through the former Whitney Estate to Whitney Pond, Manhasset Valley Pond and eventual discharge into Manhasset Bay. The banks of this corridor have experienced severe erosion due to the frequency, volume, and speed of storm water runoff from the drainage area. Without proper stream bank stabilization the sediment that is caused by the erosion will continue to be carried to Whitney Pond, Manhasset Valley Pond and Manhasset Bay. Current bioengineering techniques will be used to protect the channel thereby reducing safety and liability concerns. Approximately a half mile of the three quarter mile drain corridor will be rehabilitated. 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.



**Current Phase:** Planning **Legislative District** 10 **Category** Sewer and Storm

**Project Status**

An RFP for the design of this project is expected to be advertised in July 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$1,750,000
Design								Total Cumulative Budget to Date:	\$250,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$250,000

**Project: 35105-000 SSW Master Plan****Project Description**

The Facility or Master Plan will evaluate the current and future wastewater treatment needs of the Bay Park Sewage Treatment and the Cedar Creek Water Pollution Control Plants. This Plan, anticipated to encompass a twenty (20) year planning period, will evaluate the current and anticipated needs of the Facility based upon projected future wastewater flows, waste loads and possible new/additional regulatory requirements/limits. Alternate solutions will be developed for each of the defined needs and a screening process utilized to determine the most cost effective and environmentally sound alternative.



**Current Phase:** Planning      **Legislative District:** County Wide      **Category:** Sewer and Storm

**Project Status**

The RFP for this project has been advertised and proposals were received December 15, 2006. The Master Plan will be a comprehensive document that will provide the planning framework for County wastewater facilities to meet the future needs of the service area in the most cost effective means possible. The Master Plan will encompass the Countys two (2) Wastewater Treatment Facilities (Bay Park Sewage Treatment Plant, East Rockaway, and the Cedar Creek Water Pollution Control Plant, Wantagh) and the Countys thirty-seven (37) sewage pumping stations. The Department has received approval from the County Executive office to enter into agreement with the recommended firm. Legislative vote for approval is targeted for May 2007. Target for contract execution & work start are mid June 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2006	12/30/2007	728	1/1/2006	10/30/2008	1033	305	<b>Total Project Cost (Lifetime Authorization):</b>	\$750,000
Design								<b>Total Cumulative Budget to Date:</b>	\$750,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$750,000

**Project: 35106-000 Rehabilitation of Various Public Works Waterbodies****Project Description**

This project is for the aquatic restoration and rehabilitation of Udall's Mill Pond, Cedar Point Lake and Twin Ponds. Each of these water bodies functions as a drainage facility and has been impacted by the effects of storm water runoff. The runoff carries sediment which has been accumulating in these water bodies to the point where their drainage function has been compromised, potentially leading to flooding issues. Improvements will be made to the drainage function of each location by restoring their capability to pass/retain the storm water volumes generated during rain events.



**Current Phase:** Planning      **Legislative District:** 07, 10, 11      **Category:** Sewer and Storm

**Project Status**

An RFP for the design of this project is prepared and is ready for advertisement. The RFP will be for design and survey work at Twin Ponds, Udall Mill, and Cedar Point Lake and Merokee Pond.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning				5/1/2006	4/15/2007	349		<b>Total Project Cost (Lifetime Authorization):</b>	\$6,500,000
Design				8/1/2007	4/1/2008	244		<b>Total Cumulative Budget to Date:</b>	\$250,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$250,000

**Project: 35107-000 East Hills Pump Station Improvements**

**Project Description**

The existing sewage pumping station will be improved/upgraded to insure reliable service for the next twenty (20) years. In addition, the facility will be upgraded to meet current code requirements.



**Current Phase:** New **Legislative District** 11 **Category** Sewer and Storm

**Project Status**

This project was previously proposed for the 2007 Capital Plan. However, since our Master Plan project (No. 35105) will be expedited and will include evaluation of sewage pumping station needs, this specific pump station project can also be included in the evaluation. Furthermore, no critical needs exist for this East Hills station that would warrant that this specific job be progressed concurrently with the Master Plan Project. When the Master Plan is complete this specific work will be assigned a priority ranking and receive project schedule (and incorporation into the County's Capital Plan) that is commensurate with the rank.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$3,000,000
Design								Total Cumulative Budget to Date:	\$250,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$250,000

**Project: 35108-000 SSW Building Improvements**

**Project Description**

This project will fund necessary capital improvements to various Sewer & Storm Water Buildings, including, but not limited to, those at the Cedar Creek and Bay Park Plants.



**Current Phase:** New **Legislative District** County Wide **Category** Sewer and Storm

**Project Status**

This is a proposed project for the 2007 Capital Plan.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,000,000
Design								Total Cumulative Budget to Date:	\$500,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$500,000



## Project: 3B114-000 Bay Park Aeration Tank Covers

### Project Description

This project will provide covers over the four existing aeration tanks and a new fifth aeration tank. It will also include the installation of odor control equipment housed within a new odor control building to collect and treat the process exhaust air for the removal of odorous compounds. This work is necessary to decrease the potential emissions of odor-causing compounds, which is of concern to the surrounding communities.

In addition, this project also includes work to replace four 15,000-gallon chemical tanks located in the existing Effluent Screening and Disinfection Building which is adjacent to the proposed new odor control building.



**Current Phase:** Complete      **Legislative District** 07      **Category** Sewer and Storm

### Project Status

Construction is complete.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning								Total Project Cost (Lifetime Authorization):	\$25,100,000
Design								Total Cumulative Budget to Date:	\$21,946,508
Construction								Incurred to Date, Including Encumbrances:	\$20,618,977
Equipment Purchase								Remaining Budget:	\$1,327,531

## Project: 3B115-000 Bay Park Chemical Bulk Storage Facility Improvements

### Project Description

This project provides for improvements to chemical bulk storage facilities that exist at the Bay Park Sewage Treatment site. Current federal, state and local code requires that existing facilities (i.e. storage, transfer, delivery, distribution, monitoring systems, etc.) for regulated chemicals be upgraded to comply with the most stringent requirements of these codes in order to protect the environment and personnel from spills, leaks, etc. This project involves but is not limited to providing additional/improved spill containment structures (covered), leak detection/alarm system associated utility work.



**Current Phase:** Construction      **Legislative District** 07      **Category** Sewer and Storm

### Project Status

Construction is virtually complete with minor punch list items and retainage remaining. This work involved providing chemical tank containment walls, chemical tank transfer station spill containment pads/drains & other minor items but all mandated by codes/regulatory agencies.

Schedule Information	Planned Start	Planned Finish	Duration (Days)	Current Start	Current Finish	Duration (Days)	Variance	Financial Information	
Planning	3/30/2004	6/30/2004	92	4/30/2004	8/1/2004	93	32	Total Project Cost (Lifetime Authorization):	\$1,650,000
Design	7/1/2004	12/31/2004	183	8/1/2004	2/28/2005	211	59	Total Cumulative Budget to Date:	\$1,650,000
Construction	8/1/2005	10/30/2006	455	8/31/2005	11/23/2006	449	24	Incurred to Date, Including Encumbrances:	\$1,132,925
Equipment Purchase								Remaining Budget:	\$517,075

**Project: 3B116-000 Bay Park Outfall District Structure Pipeline Rehabilitation****Project Description**

This project is for the rehabilitation of the Bay Park Sewage Treatment Plant (BPSTP) outfall distribution structure and pipeline located in Reynolds Channel. Constructed in the 1960's, these structures have not been thoroughly evaluated since that time. Recent investigations by County personnel have determined that the concrete distribution structure has deteriorated to a strength substantially below its design strength. Additionally, due to an apparent obstruction of the tide gate, the tidal pumps are operating excessively resulting in accelerated wearing of mechanical components and increased energy and maintenance costs.



**Current Phase:** Hold      **Legislative District** 07      **Category** Sewer and Storm

**Project Status**

The project will include repair work on the Outfall Tide Gate, rehabilitation of outfall structure and investigation and possible cleanout of outfall Manholes. The RFP was prepared in final but it was decided to include most of the outfall work under the SSW Master Plan. However, a portion of the work which is urgent (rehabilitation of the Tide Gate) will be performed under the requirements contract work order.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2006	6/1/2006	92	8/15/2007	10/15/2007	61	501	<b>Total Project Cost (Lifetime Authorization):</b>	\$750,000
Design	6/1/2006	12/1/2006	183	6/1/2006	12/1/2006	183	0	<b>Total Cumulative Budget to Date:</b>	\$750,000
Construction	5/1/2007	5/1/2007	0	5/1/2007	5/1/2008	366	366	<b>Incurred to Date, Including Encumbrances:</b>	\$14,324
Equipment Purchase								<b>Remaining Budget:</b>	\$735,676

**Project: 3B117-000 Bay Park Influent Pumping System Upgrade****Project Description**

This project is intended to rehabilitate the Bay Park Sewage Treatment Plant (BPSTP) influent pumping system. Modifications and improvements to the system are necessary as pump casings leak, pipelines leak, and several of the pumps have been in operation for forty (40) years and have exceed their useful life expectancy. Some of the pump controls and appurtenances are no longer manufactured and cannot be repaired if they fail.



**Current Phase:** Design      **Legislative District** 07      **Category** Sewer and Storm

**Project Status**

75% Design was submitted during May 2006. However, additional project cost/effective enhancements increase the scope of the project that resulted in delay of the work until those additional changes were negotiated, approved and allowed under the "Extra Services" clause of the Agreement. Funds were encumbered on May 9, 2007 and the Consultant has been notified to proceed with the 90% design. The 90% design will now be submitted on 7/31/07. Anticipate bid advertisement during fall 2007. Construction Start Date is anticipated to be in March of 2008.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	10/1/2004	5/1/2005	212	10/1/2004	9/30/2005	364	152	<b>Total Project Cost (Lifetime Authorization):</b>	\$8,105,000
Design	5/1/2005	7/1/2006	426	10/15/2005	11/15/2007	761	502	<b>Total Cumulative Budget to Date:</b>	\$2,605,000
Construction	7/1/2006	11/1/2008	854	3/15/2008	9/15/2010	914	683	<b>Incurred to Date, Including Encumbrances:</b>	\$344,701
Equipment Purchase								<b>Remaining Budget:</b>	\$2,260,299



**Project: 3B118-000 Bay Park Permanent Lighting Replacement****Project Description**

During the course of the multi-phased construction improvement program at the Bay Park Sewage Treatment Plant (BPSTP) the original roadway and exterior lighting system was removed to accommodate new structures. As a short term measure temporary fixtures were installed atop wooden poles to satisfy minimum exterior lighting requirements. The temporary lighting system was not intended or designed to remain in-place for an extended period of time. As such, the fixtures, wiring and poles are deteriorating and becoming unserviceable.



**Current Phase:** Design      **Legislative District** 07      **Category** Sewer and Storm

**Project Status**

Design currently 95% complete. Recently, it was decided due to Capital budgetary constraints to revise the design documents to bid the project with alternatives. This would allow the Division the flexibility to award a construction contract within the current Capital Project Budget. A 100% submittal is due by the end of June. Design expected to be completed by end of August 2007. Construction start targeted for October 2007. Completion targeted by June 2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	6/1/2004	10/1/2004	122	6/1/2004	3/15/2005	287	165	<b>Total Project Cost (Lifetime Authorization):</b>	\$2,400,000
Design	10/1/2004	6/1/2005	243	3/23/2005	6/30/2007	829	759	<b>Total Cumulative Budget to Date:</b>	\$2,400,000
Construction	1/1/2005	3/1/2006	424	2/1/2008	2/1/2009	366	1068	<b>Incurred to Date, Including Encumbrances:</b>	\$108,703
Equipment Purchase								<b>Remaining Budget:</b>	\$2,291,297

**Project: 3B119-000 Bay Park Various Buildings and Equipment Modifications****Project Description**

This project will make various equipment modifications to the Operations, Primary Sludge, Sludge Thickening, and Sludge Dewatering facilities. Major modifications include: upgrade/replacement of three (3) emergency generators in the Operations Building; modifications/improvements to centrifugal process air blowers; modifications to flotation thickener system to improve hydraulics; and miscellaneous health (OSHA) and safety (fire prevention/detection) improvements to comply with current codes and regulations.



**Current Phase:** Planning      **Legislative District** 07      **Category** Sewer and Storm

**Project Status**

The consulting firm for this project has submitted a Technical Design Report. This draft TDR report was received in June 2006 and is currently undergoing final review. The final review is critical due to the nature of the MOPO associated with the shut down of the effluent water to the engine generators in order to replace strainers. In addition, a number of valves on the effluent pumps and engine heat exchanges will be replaced while the system is shutdown. This will be an addition to the scope of work and the consultant will be requesting an extra fee for this additional design work. Design is to commence by mid July 07.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	5/1/2005	9/1/2005	123	10/30/2005	6/15/2007	593	652	<b>Total Project Cost (Lifetime Authorization):</b>	\$5,000,000
Design	9/1/2005	9/1/2006	365	7/15/2007	7/15/2008	366	683	<b>Total Cumulative Budget to Date:</b>	\$3,333,334
Construction	11/1/2006	6/1/2008	578	3/15/2008	3/15/2010	730	652	<b>Incurred to Date, Including Encumbrances:</b>	\$223,506
Equipment Purchase								<b>Remaining Budget:</b>	\$3,109,828

**Project: 3B120-000 Bay Park Preliminary Treatment Modifications****Project Description**

This project involves an evaluation of the preliminary treatment facilities at the Bay Park Sewage Treatment Plant (grit and screening) to determine if there are deficiencies which will hamper their reliability for the future. The screening facility as well as the grit facility are approaching their useful life and the equipment is outdated with high maintenance requirements. A solution to the plant's grease problems will be addressed.



**Current Phase:** Planning **Legislative District** 07 **Category** Sewer and Storm

**Project Status**

The RFPs were received by the County on October 13, 2006, however due to the nature of the proposal and the work it was decided that a Technical Design Report (TDR) be completed prior to awarding any firm a design contract. The TDR work was awarded to an engineering firm. Currently, a draft agreement has been forwarded to the consultant for review and signature.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	9/1/2006	3/1/2007	181	7/15/2007	4/15/2008	275	411	<b>Total Project Cost (Lifetime Authorization):</b>	\$600,000
Design	3/15/2007	3/15/2008	366					<b>Total Cumulative Budget to Date:</b>	\$600,000
Construction	6/15/2008	6/15/2010	730					<b>Incurred to Date, Including Encumbrances:</b>	\$1,936
Equipment Purchase								<b>Remaining Budget:</b>	\$598,064

**Project: 3B200-000 Bay Park Hot & Chilled Water Piping System Replacement****Project Description**

The existing hot and chilled water yard piping systems are deteriorating and leaking. Failure of this system would result in loss of heating/cooling for various plant buildings. This loss would lead to the failure of process equipment and systems which would no longer be protected from extreme temperatures. Additionally, the hot water system is a "closed loop" system which should be chemically treated to remove impurities. Due to current water losses we are experiencing an increase in the cost of chemical treatment.



**Current Phase:** Construction **Legislative District** 07 **Category** Sewer and Storm

**Project Status**

Design completed May 2006. Sealed bids were opened on September 19, 2006. bids came in higher than anticipated. Notice to Proceed is now May 21, 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	9/1/2004	12/1/2004	91	1/10/2005	9/30/2005	263	303	<b>Total Project Cost (Lifetime Authorization):</b>	\$7,200,000
Design	1/10/2005	6/1/2005	142	10/15/2005	5/15/2006	212	348	<b>Total Cumulative Budget to Date:</b>	\$3,900,000
Construction	9/1/2005	12/1/2005	91	5/21/2007	3/11/2009	660	1196	<b>Incurred to Date, Including Encumbrances:</b>	\$195,167
Equipment Purchase								<b>Remaining Budget:</b>	\$3,704,833

**Project: 3C042-000 Cedar Creek Modifications Phase IV****Project Description**

The segments of the Phase IV improvements to the Water Pollution Control Board (WPCP), as recommended in the 1983 facilities planning study are new digesters (IVA), influent screening improvements (IVB), new primary tanks, protected water and fire main (IVC) and a secondary gas compressor are all complete.



**Current Phase:** Complete      **Legislative District** 15      **Category** Sewer and Storm

**Project Status**

This project is complete. Retainage still needs to be paid to a contractor.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$170,000,000
Design								<b>Total Cumulative Budget to Date:</b>	\$168,627,755
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$169,430,278
Equipment Purchase								<b>Remaining Budget:</b>	(\$802,523)

**Project: 3C055-000 Cedar Creek Air Flotation Facility Rehabilitation****Project Description**

This project is for the rehabilitation of four dissolved air flotation (DAF) thickening tanks at the Cedar Creek WPCP. These tanks were a part of the original plant construction and have been in service for over 20 years. This project involves replacement of all tank internals, all associated auxiliary process and building systems to meet all new and existing codes. Associated improvements to HVAC/odor control system and miscellaneous electrical, architectural, plumbing, etc. are also included. Once complete, this project will provide efficient and dependable sludge thickening so that the plant will be able to meet the expected process loadings in the design year 2005.



**Current Phase:** Design      **Legislative District** 15      **Category** Sewer and Storm

**Project Status**

Technical Design Report [TDR] approved in March 2006 and design has begun. The TDR for this project recommended the replacement of all eight DAF tanks at Cedar Creek with four Gravity Belt Thickeners or GBTs. This is in lieu of just the rehabilitation of the four old DAF tanks as originally envisioned. This process improvement will lead to higher solids loadings to the digesters with subsequent improvements in sludge dewatering. It will also lead to more efficient and less maintenance-intensive sludge thickening. Coordination with electrical loads necessary for the ongoing Sludge Dewatering Project [3C057] and the need to upgrade or replace the Waste Activated Sludge [WAS] pumps are leading to delays in the design. It is hoped that these problems can be resolved by the end of May 2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	11/1/2002	11/1/2004	731	11/1/2004	3/5/2006	489	489	<b>Total Project Cost (Lifetime Authorization):</b>	\$20,103,528
Design	11/1/2004	2/1/2006	457	3/5/2006	6/30/2007	482	514	<b>Total Cumulative Budget to Date:</b>	\$5,103,528
Construction	7/1/2006	2/1/2008	580	11/1/2008	5/1/2010	546	820	<b>Incurred to Date, Including Encumbrances:</b>	\$517,180
Equipment Purchase								<b>Remaining Budget:</b>	\$4,586,348

**Project: 3C056-000 Cedar Creek Aeration Tank Covers**

**Project Description**

This work will provide covers over all aeration tanks and include the installation of equipment to collect and treat the process exhaust air for the removal of odorous compounds. This work is necessary to decrease the potential emissions of odor causing compounds, which is a concern to the community. This work may also be mandated by Federal law depending on the results of the independent health effects study currently being conducted.



**Current Phase:** Construction      **Legislative District** 15      **Category** Sewer and Storm

**Project Status**

A change order for the Plumbing contractor is being negotiated and final payments are anticipated. Minor items remain to be completed.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$26,100,000
Design								<b>Total Cumulative Budget to Date:</b>	\$19,348,392
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$20,762,987
Equipment Purchase								<b>Remaining Budget:</b>	(\$1,414,595)

**Project: 3C057-000 Cedar Creek Sludge Dewatering Facility Improvement**

**Project Description**

This project at the Cedar Creek WPCP is comprised of the following: replacement of the existing sludge dewatering belt filter presses or centrifuges, improvements to the HVAC/odor control system and miscellaneous electrical, architectural, plumbing, etc. improvements. This facility is a critical part of the County's long-term sludge disposal plan and as such must operate for the next 25 years. The existing presses are approaching the end of their useful lives and are experiencing more frequent mechanical failures. Replacement will not only alleviate this problem but the available technology will reduce the hauling and disposal costs.



**Current Phase:** Construction      **Legislative District** 15      **Category** Sewer and Storm

**Project Status**

Construction began in July, 2006. The principal features of the work to be performed under the contract include the construction of an annex to the north side of the dewatering building to house additional equipment, a new truck loading area and four (4) of the ten (10) new high-solids belt filter presses; replacement of the existing belt conveyor system with a shaftless screw conveyance system; installation of six (6) new high-solids belt filter presses within the footprint of the existing building; a new polymer blending and aging system and an expanded odor control system; as well as electrical, heating, ventilating and air conditioning, and plumbing systems associated with the above work.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$37,447,635
Design	12/2/2002	3/4/2004	458	12/2/2002	11/25/2005	1089	631	<b>Total Cumulative Budget to Date:</b>	\$33,947,635
Construction	7/1/2004	2/1/2007	945	6/15/2006	1/28/2009	958	727	<b>Incurred to Date, Including Encumbrances:</b>	\$34,948,567
Equipment Purchase								<b>Remaining Budget:</b>	(\$1,000,932)

**Project: 3C063-000 Cedar Creek Security & Fencing Improvements**

**Project Description**

This project is for the addition of a guard house with automatic access card reader, video camera, entry buzzer and intercom, etc. Complementing this new secure entrance to the Cedar Creek Water Pollution Control Plant will be approximately 1300 feet of new security fence, new gates and rehabilitation of approximately 1000 feet of existing fence.

This new security system will alleviate the manned operation of the existing guard booth during the 4 p.m. - 12 a.m., 12 a.m. - 8 a.m., and weekend shifts. Similar improvements at the Bay Park Sewage Treatment Plant resulted in operational cost savings of \$150,000 per year.



**Current Phase:** Design      **Legislative District** 15      **Category** Sewer and Storm

**Project Status**

The addition of a new guard house will require the widening of the road to the north of 'A' Bldg from two lanes to three lanes. This is being done internally with help from highways and buildings. Our objective is to complete this by the end of 2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	1/1/2003	6/1/2005	882					<b>Total Project Cost (Lifetime Authorization):</b>	\$500,000
Design	9/1/2005	9/1/2006	365	4/19/2007	6/30/2007	72	302	<b>Total Cumulative Budget to Date:</b>	\$500,000
Construction	12/1/2006	12/1/2007	365	7/30/2008	12/30/2007	-213	29	<b>Incurred to Date, Including Encumbrances:</b>	\$4,003
Equipment Purchase								<b>Remaining Budget:</b>	\$495,997

**Project: 3C064-000 Cedar Creek Chemical Bulk Storage Facility Improvements**

**Project Description**

This project is for Improvements to chemical bulk storage facilities that exist at the Cedar Creek site. Current federal, state and local code requires that existing facilities (i.e. storage, transfer, delivery, distribution, monitoring systems, etc. for regulated chemicals) be upgraded to comply with the most stringent requirements of these codes in order to protect the environment and personnel from spills, leaks, etc. This project involves but is not limited to providing additional/improved spill containment structures (covered), leak detection/alarm systems, and associated utility work.



**Current Phase:** Construction      **Legislative District** 19      **Category** Sewer and Storm

**Project Status**

Construction is essentially complete with a few open items and eventual retainage to pay.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/30/2004	6/30/2004	92	4/30/2004	8/1/2004	93	32	<b>Total Project Cost (Lifetime Authorization):</b>	\$1,553,000
Design	7/1/2004	12/31/2004	183	8/1/2004	2/28/2005	211	59	<b>Total Cumulative Budget to Date:</b>	\$1,553,000
Construction	8/1/2005	10/30/2006	455	8/31/2005	11/30/2006	456	31	<b>Incurred to Date, Including Encumbrances:</b>	\$1,124,357
Equipment Purchase								<b>Remaining Budget:</b>	\$428,643

**Project: 3C065-000 Cedar Creek Various Roof Replacement****Project Description**

This project is for the replacement of various building roofs at the Cedar Creek Water Pollution Control Plant, except the Sewer Maintenance (K) Building. The roofs of all the original plant buildings are approximately thirty (30) years old and have exceeded their expected useful life of twenty (20) years. This work is required because visual inspection has revealed many large cracks in the roofs which have allowed rainwater to saturate the roof underlayment (insulation) and leak into the buildings.



**Current Phase:** Various **Legislative District** 15 **Category** Sewer and Storm

**Project Status**

Additional funds remaining are being used to help fund the Cedar Creek portion of contract B35102G(the schedule shown below is for contract B35102G) and for Requirements Work Orders such as the "J" Sludge Control Building which is anticipated to begin in Fall of this year.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2002	1/1/2003	365	1/1/2002	1/1/2003	365	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$1,600,000
Design	7/1/2005	2/1/2006	215	10/15/2005	1/15/2006	92	-17	<b>Total Cumulative Budget to Date:</b>	\$1,600,000
Construction	5/1/2006	5/1/2007	365	7/1/2006	7/30/2007	394	90	<b>Incurred to Date, Including Encumbrances:</b>	\$1,476,468
Equipment Purchase								<b>Remaining Budget:</b>	\$123,532

**Project: 3C066-000 Cedar Creek Instrumentation Upgrade****Project Description**

This project will include an analysis of the existing state of instrumentation at the Cedar Creek Water Pollution Control Plant and what will be necessary to make it a more coherent and modern system. The instrumentation system has developed over the years with no coherent direction. Many parts of the system are obsolete and no longer supported by manufacturers. The planning and design phase will determine the scope of work. The long term goal will be to increase the efficiency of plant operations and reduce costs such as maintenance and overtime.



**Current Phase:** New **Legislative District** 15 **Category** Sewer and Storm

**Project Status**

This project [or its scope] will be included in the Master Plan to be developed.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$150,000
Design								<b>Total Cumulative Budget to Date:</b>	\$0
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$0



**Project: 3P207-000 Pump Station Rehabilitation - Mott Street**

**Project Description**

The project will rehabilitate the Mott Street Pump Station (wet well, pumps, valves, piping) so that it meets codes.



**Current Phase:** Construction      **Legislative District** 04      **Category** Sewer and Storm

**Project Status**

This project is essentially complete, although some punch list items have not been completed. The general contractor has forwarded a Notice of Claim to the County. Two Mediation hearings were held to no conclusion. It appears this contract will be settled in court. Remaining contract money may be released in June.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,870,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,870,000
Construction	4/11/1994	12/15/2005	4266	4/11/1994	12/15/2005	4266	0	<b>Incurred to Date, Including Encumbrances:</b>	\$1,867,821
Equipment Purchase								<b>Remaining Budget:</b>	\$2,179

**Project: 3P208-000 Falmouth Pump Station Piping/Valves Replacement**

**Project Description**

The suction and discharge piping for the three (3) sewage pumps was tested for wall thickness and indicated thinning of the pipe walls. Replacement piping and ancillary items for all three (3) pumps include, approximately: sixty-five (65) feet of ductile iron pipe; six (6) gate valves, three (3) check valves, miscellaneous elbows and pipe fittings.



**Current Phase:** Complete      **Legislative District** 10      **Category** Sewer and Storm

**Project Status**

This project has been successfully completed under Requirements Contract No. S35500-G.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	1/1/2005	3/1/2005	59	1/1/2005	3/1/2005	59	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$150,000
Design	3/1/2005	6/1/2005	92	3/1/2005	12/9/2005	283	191	<b>Total Cumulative Budget to Date:</b>	\$150,000
Construction	10/1/2005	1/1/2006	92	1/13/2006	4/12/2006	89	101	<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$150,000

**Project: 3P305-000 Pump Stations Rehab (Cedar Creek, Roosevelt), Massapequa****Project Description**

The Cedar and Roosevelt Pump Stations are two of the three pump stations located within Massapequa. These stations were constructed in the 1970's. The mechanical and electrical equipment needs to be upgraded and modernized to ensure continued reliability & safe operation. Since they are located in residential areas, they must remain odor free and aesthetically acceptable to the surrounding community.



**Current Phase:** Construction      **Legislative District** 13      **Category** Sewer and Storm

**Project Status**

The work on this project has been completed and the county is operating the two facilities. Although Cedar/Roosevelt are complete, 3P305 is being used as a funding source for the electrical and HVAC portion of the Whitewood Pump Station. Activities in December 2006 include interior mechanical and electrical work at the Whitewood Dr. Pump Station in Massapequa and possible punch list work at the Cedar Drive and Roosevelt Blvd. stations.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$5,913,649
Design								<b>Total Cumulative Budget to Date:</b>	\$5,913,649
Construction	12/16/2003	7/26/2005	588	2/23/2004	5/30/2006	827	308	<b>Incurred to Date, Including Encumbrances:</b>	\$5,873,876
Equipment Purchase								<b>Remaining Budget:</b>	\$39,773

**Project: 3P309-000 Ray Street Pump Station Improvement****Project Description**

The variable speed controllers at the Ray Street Pump Station's sewage pumps are currently out-of-service. Operation currently relies on magnetic motor starters to control pumping rates and new variable speed controllers are required. Additionally, the wet well is deteriorating due to high concentrations of hydrogen-sulfide. If allowed to continue the exposed concrete reinforcing ("rebar") will deteriorate and compromise the structural integrity of the wet well. A permanent odor control system should be installed to replace the existing system currently in operation.



**Current Phase:** Design      **Legislative District** 19      **Category** Sewer and Storm

**Project Status**

An Agreement with the design consultant has been approved by the County Executive's Office, and development of a Technical Design Report (TDR) was submitted on October 1, 2006. Design work began on October 20, 2006 and is expected to be completed by August, 2007. Major work entails the construction of a superstructure extension to house the new emergency generator and new odor control system. Also included will be replacement of the ventilation system, raw sewage pumps and comminutors, as well as upgrading of the station's electrical system. DELAY IN DESIGN SCHEDULE (AND LIKELY IMPACT ON BUDGET) ATTRIBUTED TO UNKNOWN SOIL CONDITIONS (OLD ABANDONED PUMP STATION FOOTPRINT ON SITE) AND ANTICIPATED CHANGES TO SUBSEQUENT PILE DESIGN AND BYPASS SYSTEM MOPO.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	4/15/2005	8/15/2005	122	9/15/2005	3/15/2006	181	212	<b>Total Project Cost (Lifetime Authorization):</b>	\$2,250,000
Design	11/15/2005	7/15/2006	242	6/15/2006	8/15/2007	426	396	<b>Total Cumulative Budget to Date:</b>	\$2,250,000
Construction	12/15/2006	12/15/2007	365	10/15/2007	10/15/2008	366	305	<b>Incurred to Date, Including Encumbrances:</b>	\$295,547
Equipment Purchase								<b>Remaining Budget:</b>	\$1,954,453



**Project: 3P310-000 Pump Station Rehabilitation (Whitewood Drive), Massapequa****Project Description**

The Whitewood Drive Pump Station, the remaining pump station in Massapequa (not part of Project 3P305), requires a complete rehabilitation. The rehabilitation will include the following: new superstructure, raw sewage pumps, pump control equipment, motor control center, and odor control system.



**Current Phase:** Construction      **Legislative District** 13      **Category** Sewer and Storm

**Project Status**

Issues delaying the start of construction involved permitting with NYSDEC. Due to a modification in the dewatering system, a new permit had to be obtained which triggered a requirement for a tidal wetlands permit as well. These items resulted in a delay of approximately 6 months - from a mid March 2005 Notice to Proceed to an actual startup of construction in mid September 2005. It now appears that a 5 day test will be scheduled for June which will realistically bring construction to a conclusion. As this contract was delayed at the beginning through no fault of the contractor, claims of unknown amounts are possible.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,100,000
Design								Total Cumulative Budget to Date:	\$2,100,000
Construction	3/14/2005	12/14/2005	275	9/14/2005	9/1/2006	352	261	Incurred to Date, Including Encumbrances:	\$2,099,213
Equipment Purchase								Remaining Budget:	\$787

**Project: 60046-000 Fencing at Drainage Facilities Replacement****Project Description**

The Department of Public Works maintains a network of Drainage facilities, including storm water basins, pumping stations, streams, brooks, ponds, and easements. To ensure public safety, these facilities typically are secured by fences. In house personnel maintain these fences, however due to the age, (the majority of the system was constructed between 1950 to 1970), periodic replacement is required.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

This is a requirements contract and work is ongoing. The priority of fencing needs at drainage facilities is currently being evaluated. Work orders are being generated and work is underway.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$600,000
Design								Total Cumulative Budget to Date:	\$400,000
Construction	8/1/2004	12/31/2005	517	8/1/2004	12/31/2006	882	365	Incurred to Date, Including Encumbrances:	\$275,850
Equipment Purchase								Remaining Budget:	\$124,150

**Project: 60047-000 Woodmere Channel Floatables Control****Project Description**

In an effort to trap floatable trash and other debris that enters the County's drainage system, a Continuous Deflection System (CDS) will be installed to collect these and other pollutants before they can foul the surface waters and tidal estuary known as the Woodmere Channel. The CDS unit is a prefabricated structure that is installed in the drainage network that collects trash, sediment and other debris and allows storm water to continue on its path for eventual discharge into the tidal estuary. This project has received funding from the State of NY in the amount of \$75,000.



**Current Phase:** Construction **Legislative District** 07 **Category** Sewer and Storm

**Project Status**

Work for this project was originally bid as a single contract together with project 80015 (Merokee Preserve Improvement Project). The low bid came in \$270,000 above the Engineers estimate. The Scope of Work will be re-evaluated and the two projects will be bid separately. Approval for constructing CDS unit through Requirements Contract granted. Funding to be in place in May 2007. DPW must wait for end of golf season to commence construction (early October 2007).

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	3/1/2005	5/1/2005	61	3/1/2005	8/1/2005	153	92	<b>Total Project Cost (Lifetime Authorization):</b>	\$200,000
Design	5/1/2005	6/1/2005	31	8/1/2005	9/30/2005	60	121	<b>Total Cumulative Budget to Date:</b>	\$200,000
Construction	9/1/2005	12/15/2005	105	10/1/2007	12/1/2007	61	716	<b>Incurred to Date, Including Encumbrances:</b>	\$27,940
Equipment Purchase								<b>Remaining Budget:</b>	\$172,060

**Project: 80014-000 Massapequa Creek Stream Flow Improvement****Project Description**

In compliance with previous sewer grant conditions and directives from the USEPA, the county is mandated to mitigate the loss of flow in streams and wetlands associated with the installation of a centralized sewer system and increased groundwater withdrawals. The Massapequa Creek stream corridor will be improved through the installation of a shallow well pumping system that discharges into the headwaters of the stream, dredging several ponds, and diverting storm water runoff into a 12-acre wetland. The work will return continuous flow back to all sections of the Massapequa Creek, which in turn will protect the wetland plant species, wildlife, improve the aesthetics within the preserve, and expand the fisheries potentially of the lakes and ponds within the corridor.



**Current Phase:** Design **Legislative District** 12 **Category** Sewer and Storm

**Project Status**

A permit application package was submitted to the NYSDEC on November 18, 2005. NYSDEC Permit received 12/14/2006. 05/05/2007 - Bid package nearly complete. Expected to bid construction phase - 6/01/2007. Expect to break ground end of September 2007. Construction duration to be 2 years.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning	9/1/2000	3/1/2005	1642	9/1/2000	9/1/2005	1826	184	<b>Total Project Cost (Lifetime Authorization):</b>	\$7,477,799
Design	3/1/2005	6/1/2005	92	9/1/2005	12/15/2006	470	562	<b>Total Cumulative Budget to Date:</b>	\$4,464,141
Construction	9/1/2006	6/1/2009	1004	10/1/2007	12/1/2009	792	183	<b>Incurred to Date, Including Encumbrances:</b>	\$658,390
Equipment Purchase								<b>Remaining Budget:</b>	\$3,805,751

**Project: 80015-000 Merokee Preserve Improvement Project**

**Project Description**

The Merokee Preserve is a 25 acre red maple swamp that has been identified in the 1982 Flow Augmentation Needs Study as a valuable fresh water wetland. The County has been directed to address the impacts of lowered groundwater level in connection with the construction of a centralized sanitary sewer system. The project includes various restoration techniques for the purpose of improving the environmental quality in the preserve.



**Current Phase:** Design      **Legislative District** 19      **Category** Sewer and Storm

**Project Status**

Work for this project was originally bid as a single contract together with project 60047 (Woodmere Channel Floatables Control). The low bid came in \$270,000 above the Engineers estimate. The Scope of Work will be re-evaluated and the two projects will be bid separately. Approval for constructing CDS unit through Requirements Contract granted. Funding to be in place by May 2007. Construction to commence mid June 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2005	5/1/2005	61	5/15/2005	7/1/2005	47	61	<b>Total Project Cost (Lifetime Authorization):</b>	\$300,000
Design	5/1/2005	6/1/2005	31	7/1/2005	9/5/2005	66	96	<b>Total Cumulative Budget to Date:</b>	\$300,000
Construction	9/1/2005	12/15/2005	105	6/1/2007	8/1/2007	61	594	<b>Incurred to Date, Including Encumbrances:</b>	\$37,836
Equipment Purchase								<b>Remaining Budget:</b>	\$262,164

**Project: 80016-000 Stream and Wetlands Restoration**

**Project Description**

The goal of the project is to restore and protect valuable freshwater wetland areas by utilizing techniques in storm water runoff control, groundwater recharge, stream flow augmentation, bioengineering, dredging and wetland planting. This project is for planning and design only of mitigating the impact of sanitary sewer construction within eight (8) south shore watersheds. In many instances, ponds have dried up and streams that once supported cold-water fisheries are now dry streambeds.



**Current Phase:** Hold      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

Currently evaluating options to best utilize funds for this project in accordance with the conservation practices of Nassau County.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$4,500,000
Design								<b>Total Cumulative Budget to Date:</b>	\$3,215,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$3,215,000

**Project: 80017-000 Milburn Creek Culvert Extension at the LIRR****Project Description**

This project improves the runoff flow at Milburn Creek, which runs from North to South through the communities of Roosevelt, Freeport and Baldwin. Formerly a flowing fresh water creek, the creek bed now serves as a drainage channel to route storm water runoff to Milburn Pond and eventually the South Shore Estuary. During periods of intense rainfall, the creek does not handle runoff efficiently. The result is frequent overtopping of the stream bank and flooding of adjacent properties and roads. A remedy to this problem is to open a bulkheaded box culvert that was partially installed beneath the LIRR in the 1970's. Opening this box culvert will double the capacity of the drainage system and alleviate the majority of the flooding problems that residents have been experiencing.



**Current Phase:** Design      **Legislative District** 05      **Category** Sewer and Storm

**Project Status**

An RFBC was released on July 31, 2006. Bids were opened on September 19, 2006 and are currently being reviewed. The top two bidders came in below the Engineer's estimate of \$920,000. A Recommendation of Award was drafted on October 20, 2006. Work anticipated to start in May 2007. Issued notice to proceed on 04/14/07.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	10/14/2004	4/15/2005	183	10/14/2004	4/29/2005	197	14	<b>Total Project Cost (Lifetime Authorization):</b>	\$1,050,000
Design	4/15/2005	7/30/2005	106	4/29/2005	6/1/2006	398	306	<b>Total Cumulative Budget to Date:</b>	\$1,050,000
Construction	3/30/2006	6/1/2006	63	5/14/2007	12/31/2007	231	578	<b>Incurred to Date, Including Encumbrances:</b>	\$171,102
Equipment Purchase								<b>Remaining Budget:</b>	\$878,898

**Project: 80018-000 Deep Well Drilling****Project Description**

This project is intended to expand the existing network of groundwater monitoring wells currently maintained by the Department of Public Works. The primary action will be the installation of a series of deep aquifer groundwater monitoring wells to replace and/or complement the County's existing network of mainly shallow wells.



**Current Phase:** Design      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

On May 7, 2007 a Request For Bid Contract S80018H was advertised in Newsday and posted on the County website. This contract includes providing all necessary labor and material for the drilling, installation and development of deep groundwater monitoring wells in the deeper portions of the groundwater system in Nassau County. Bids will be opened on May 22, 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,350,000
Design	10/1/2004	1/30/2005	121	8/1/2007	12/31/2007	152	1065	<b>Total Cumulative Budget to Date:</b>	\$1,200,000
Construction	2/11/2005	5/11/2005	89	9/17/2007	3/17/2009	547	1406	<b>Incurred to Date, Including Encumbrances:</b>	\$757,539
Equipment Purchase								<b>Remaining Budget:</b>	\$442,461

**Project: 80019-000 Storm Water Pump Stations Construction****Project Description**

This project will address construction and rehabilitation needs at Nassau County storm water pumping stations. This is to assure reliable operation of the stations and to alleviate flooding concerns. Existing deficiencies need to be corrected. The pumping stations have not been overhauled in many years and are subject to mechanical and electrical failures. They must also comply with current codes. At present, operation of these stations is unreliable during rainfall events presenting safety concerns and County liability issues. These pumping stations are located in Syosset, Garden City, New Hyde Park, Floral Park, Woodmere, and Woodbury.



**Current Phase:** New      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

This is a new project in the 2006-2009 capital plan. This project is expected to begin in the 2007 budget year.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$500,000
Design								<b>Total Cumulative Budget to Date:</b>	\$500,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$500,000

**Project: 82001-000 Drainage Stream Corridors Reconstruction****Project Description**

The purpose of this project is to initiate a program to reconstruct the county's 27 miles of drainage stream corridors. These drainage stream corridors carry storm water runoff from local streets through various ponds and streams to the bays surrounding the county. The drainage stream corridors are in need of 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 due to erosion and flooding on private properties, reduction in mosquito breeding areas, and facilitate normal maintenance.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

This is an on-going project. 16 individual sub-projects have been completed. The new requirements contract is in place, and work orders for 25 different repairs have been issued.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	12/1/2004	1/15/2009	1506	12/1/2004	1/15/2009	1506	0	<b>Total Project Cost (Lifetime Authorization):</b>	\$5,318,000
Design	1/15/2005	2/1/2009	1478	1/15/2005	2/1/2009	1478	0	<b>Total Cumulative Budget to Date:</b>	\$3,918,000
Construction	1/1/2004	12/31/2009	2191	1/1/2004	12/31/2009	2191	0	<b>Incurred to Date, Including Encumbrances:</b>	\$3,245,705
Equipment Purchase								<b>Remaining Budget:</b>	\$672,295

**Project: 82007-000 Storm Water Regulations Program Development Phase I****Project Description**

The U.S. Environmental Protection Agency (USEPA) has issued the Phase II Final Rule in an effort to preserve, protect and improve the nation's water resources from polluted storm water runoff. The Phase II rule requires operators of MS4's (municipal separate storm water systems), such as Nassau County, to prepare management plans and receive permits to discharge storm water runoff to surface waters. These plans/permit applications are mandatory and are required to be submitted to the New York State Department of Environmental Conservation (NYSDEC).



**Current Phase:** Various      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

Watershed Stewardship Signage Program. EcoMedia and Nassau County are in the second year of this program. The program is undergoing a change from Adopt-A-Waterway to EcoZone which is a program that addresses air, energy and green space preservation as well as water quality issues. A plan is being developed to install catch basin inserts at select locations throughout the County. There will be over \$50,000 available to install inserts starting in November, 2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$340,000
Design	3/1/2003	12/31/2005	1036	3/1/2003	12/31/2005	1036	0	<b>Total Cumulative Budget to Date:</b>	\$340,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$251,827
Equipment Purchase								<b>Remaining Budget:</b>	\$88,173

**Project: 82008-000 Rehabilitation of Storm Water Basins****Project Description**

This project is major rehabilitation of Nassau County owned storm water basins 111, 121, 484, 567 and 590. This work is necessary in order to restore their drainage capacity to prevent/avoid 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 capital project will address minor work that is beyond the capabilities of in-house staff.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

This is an annual project. Recently completed as of Q3 2006 were SWB 567 in Brookville, SWB 90 in Roslyn Estates and SWB 362 in Oyster Bay. Boring has been completed at a recharge basin in Glen Head and it has been determined that a basin can be placed there. Also, drilling is currently underway at eight different locations in order to identify needed work. Additional expenditures under this project include \$200,000 in the spring of 2007 for the Franklin Street Basin Construction and \$60,000 for improvements to SWB 590 in Syosset planned for the spring of 2008.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information	
	Start	Finish	(Days)	Start	Finish	(Days)			
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$3,400,000
Design								<b>Total Cumulative Budget to Date:</b>	\$1,900,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,315,902
Equipment Purchase								<b>Remaining Budget:</b>	\$584,098



**Project: 82009-000 Drainage Facilities Sidewalk Rehabilitation****Project Description**

This project will result in repairs to damaged sidewalks and the installation of new sidewalks, where necessary, around existing drainage facilities throughout Nassau County. This is intended to reduce potential liability concerns.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

This is a requirements contract that was awarded in September 2005. The work will be performed on an as needed basis. In 2006, eight work orders have been written, with three complete, and the rest are in various stages of completion. Currently another contract is being prepared to cover the funding allocated for 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$1,300,000
Design	2/15/2005	2/28/2005	13					<b>Total Cumulative Budget to Date:</b>	\$700,000
Construction	6/1/2005	12/31/2005	213					<b>Incurred to Date, Including Encumbrances:</b>	\$300,000
Equipment Purchase								<b>Remaining Budget:</b>	\$400,000

**Project: 82010-000 Implementation of Storm Water Management Program****Project Description**

The United States Environmental Protection Agency (USEPA) issued the Final Rule for the Phase II Storm Water Regulations in February 1999. These regulations require operators of small municipal separate storm water systems (the County of Nassau is included), to file a permit with New York State to discharge storm water to the surface waters of the United States. A requirement of the Permit is the development and implementation of a Storm Water Management Program (SWMP). This project will allow the County to implement various best management practices over the initial five year permit cycle for the six minimum control measures outlined in the County's SWMP.



**Current Phase:** Various      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

This project consists of multiple phases. Minimum Control Measure Three-Illlicit Discharge Detection and Elimination has completed the creation of a Drainage Use Ordinance which will go before the Nassau Legislature for adoption. Minimum Control Measure six -Pollution Prevention/Good Housekeeping project is nearing completion. The Watershed Analysis and GIS project is currently underway. Analysis of catch basin inserts is ongoing. There will be a project bid for the GIS mapping of the entire County storm sewer system that will start in September 2007.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$5,500,000
Design								<b>Total Cumulative Budget to Date:</b>	\$2,750,000
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$1,238,355
Equipment Purchase								<b>Remaining Budget:</b>	\$1,511,645

**Project: 82011-000 Storm Water Pump Station Upgrade****Project Description**

Existing storm water pump stations have exceeded their useful life (greater than 20 years old) and are in need of reconstruction. Reconstruction will include the structure as well as mechanical (pumps, piping, valves, etc.) and electrical/instrumentation systems.



**Current Phase:** Design      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

An engineering firm has been retained under a personal services agreement (approved by the Nassau County Legislative Rules Committee on September 25, 2007) for the evaluation, design and related construction services for upgrading six Nassau County operated storm water pumping stations. The fee for these services is \$143,500 and evaluation of the stations is underway.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2005	6/1/2005	92	3/1/2007	10/15/2007	228	866	<b>Total Project Cost (Lifetime Authorization):</b>	\$250,000
Design	6/1/2005	8/1/2005	61	1/2/2008	3/31/2008	89	973	<b>Total Cumulative Budget to Date:</b>	\$250,000
Construction	12/15/2005	6/15/2006	182					<b>Incurred to Date, Including Encumbrances:</b>	\$144,405
Equipment Purchase								<b>Remaining Budget:</b>	\$105,595

**Project: 82012-000 Storm Water Basin 590 - Pumping Station****Project Description**

This project will install a storm water pumping station in SWB 590 on Victor Lane, Woodbury. This station will keep two County SWB at a low level and minimize the uncontrolled overflow of the basin on adjacent properties including the Long Island Railroad.



**Current Phase:** Design      **Legislative District** 16      **Category** Sewer and Storm

**Project Status**

After discussions with LIRR and their engineering consultant, it was decided that a gravity drainage system is a more reliable and efficient solution. This revision is being incorporated into the design plans that are being prepared by County engineers. Several meetings were held with LIRR to discuss this project and the drainage work LIRR needs to complete before the County can construct the gravity system. While being more reliable and efficient, the gravity system is also a less costly solution than a pumping station. A portion of the total cost of constructing the gravity system may need to be funded from another source.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning	3/1/2005	6/1/2005	92	3/1/2005	5/30/2007	820	728	<b>Total Project Cost (Lifetime Authorization):</b>	\$100,000
Design	6/1/2005	8/1/2005	61	4/2/2007	7/31/2007	120	729	<b>Total Cumulative Budget to Date:</b>	\$100,000
Construction	12/15/2005	6/15/2006	182	11/1/2007	3/31/2008	151	655	<b>Incurred to Date, Including Encumbrances:</b>	\$0
Equipment Purchase								<b>Remaining Budget:</b>	\$100,000



**Project: 98039-000 Bay Park Motorized Equipment Replacement**

**Project Description**

This project is a three-year capital equipment replacement program for the Bay Park Sewage Treatment Plant. 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, generators, etc.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

Combination flush/camera trucks have been delivered (~200k each). 2007 plan - Pick-up trucks equipped with tool boxes (2), Maintenance Vans (3), 3 SUVs will also be ordered.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$2,400,000
Design								<b>Total Cumulative Budget to Date:</b> \$2,290,807
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$1,690,664
Equipment Purchase	1/1/1999	1/1/2001	731	1/1/1999	1/1/2006	2557	1826	<b>Remaining Budget:</b> \$600,143

**Project: 98040-000 Cedar Creek Motorized Equipment Replacement**

**Project Description**

This project is a four year capital equipment replacement program for the Cedar Creek Sewage Treatment Plant. Based on age, mileage and recommended factors for equipment replacement by the American Public Works Association, various equipment used by the Department of Public Works must be replaced.



**Current Phase:** Equipment      **Legislative District** County Wide      **Category** Sewer and Storm

**Project Status**

A TV inspection / sewer flushing combination truck was delivered. Pickups/Vans and Specialized vehicles (construction equipment) will be ordered in 2007.

Schedule Information	Planned		Duration	Current		Duration	Variance	Financial Information
	Start	Finish	(Days)	Start	Finish	(Days)		
Planning								<b>Total Project Cost (Lifetime Authorization):</b> \$3,000,000
Design								<b>Total Cumulative Budget to Date:</b> \$3,000,000
Construction								<b>Incurred to Date, Including Encumbrances:</b> \$1,609,725
Equipment Purchase	1/1/1996	1/1/2000	1461	1/1/2003	1/1/2008	1826	2922	<b>Remaining Budget:</b> \$1,390,275

**Project:** 98041-000 SSW Motorized Equipment Replacement

**Project Description**

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, generators, etc.



**Current Phase:** Equipment **Legislative District** County Wide **Category** Sewer and Storm

**Project Status**

After a Request to Initiate on September 16, 2006, on September 20, 2006 Water Resources submitted a request for \$73,525 for equipment and vehicles.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$4,100,000
Design								Total Cumulative Budget to Date:	\$1,600,000
Construction								Incurred to Date, Including Encumbrances:	\$195
Equipment Purchase								Remaining Budget:	\$1,599,805

# **Tax/Judgments**

# Judgments

**Project: 9A413-000 Tax Certiorari Judgments****Project Description**

This project is for the payment of property tax refunds resulting from certiorari judgments and of the property tax refunds resulting from the elimination of the backlog of judgments.



**Current Phase:** Other      **Legislative District** County Wide      **Category** Judgments

**Project Status**

Property Tax refunds are paid out of this project until 2007. At this point these property tax refunds will no longer be capitalized.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$2,240,901,382
Design								<b>Total Cumulative Budget to Date:</b>	\$2,190,901,382
Construction					12/31/2007			<b>Incurred to Date, Including Encumbrances:</b>	\$2,077,406,050
Equipment Purchase		12/31/2007						<b>Remaining Budget:</b>	\$113,495,332

**Project: 9C480-000 Other Judgments / Medical Litigation****Project Description**

This project is for medical litigation.



**Current Phase:** Other      **Legislative District** County Wide      **Category** Judgments

**Project Status**

Ongoing project to pay medical litigation claims.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								<b>Total Project Cost (Lifetime Authorization):</b>	\$333,509,659
Design								<b>Total Cumulative Budget to Date:</b>	\$296,823,939
Construction								<b>Incurred to Date, Including Encumbrances:</b>	\$215,079,087
Equipment Purchase								<b>Remaining Budget:</b>	\$81,744,852

**Project:** 9C481-000 Other Judgments / Workers Compensation

**Project Description**

This project is for other projects and workers compensation.



**Current Phase:** Other **Legislative District** County Wide **Category** Judgments

**Project Status**

Ongoing project to pay workmen's compensation claims.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$2,000,000
Design								Total Cumulative Budget to Date:	\$2,000,000
Construction								Incurred to Date, Including Encumbrances:	\$2,000,000
Equipment Purchase								Remaining Budget:	\$0

**Project:** 9C482-000 Medical Litigation

**Project Description**

This project is for medical litigation.



**Current Phase:** Other **Legislative District** County Wide **Category** Judgments

**Project Status**

Ongoing medical claims paid through this project.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$105,643,695
Design								Total Cumulative Budget to Date:	\$51,965,618
Construction								Incurred to Date, Including Encumbrances:	\$52,307,618
Equipment Purchase								Remaining Budget:	(\$342,000)

# Open Space



# Open Space

**Project:** 9E100-000 Open Space Program

**Project Description**

The purpose of this project is to preserve Nassau's remaining open space from development, to provide adequate and diverse kinds of parklands and park facilities for county residents for both active and passive recreation, to protect the county's water resources and to provide for cleanup of Brownfield's in the county.



**Current Phase:** Planning **Legislative District** County Wide **Category** Open Space

**Project Status**

In July 2006, the Nassau County Legislature approved six contracts for the acquisition of a total of 108 acres of valuable open space in Nassau County. The Legislators also approved a \$32.75 million bond ordinance which will fund the purchase of the six properties. The approved properties are: Red Springs Woods in Glen Cove, 9 acres purchased for \$4 million; Parkway Drive in Baldwin Harbor, 3 acres purchased for \$4 million; Two parcels at the Boegner Estate in Old Westbury, 35 acres purchased for \$4.5 million, and 12 acres purchased for \$1.6 million; Northwood Estate in Oyster Bay Cove, 33 acres purchased for \$11 million; Pulling Estate in Oyster Bay Cove, 16 acres purchased for \$6.5 million. In September 2006 the Nassau County Executive signed a bill approving a \$100 million bond referendum that will appear on this November's ballot for voters approval. The bond is dedicated to the preservation of open space and environmental improvements throughout the County. The bill was approved unanimously by the County Legislature. DPW has recommended award of program management project to consulting firm.

Schedule Information	Planned		Duration (Days)	Current		Duration (Days)	Variance	Financial Information	
	Start	Finish		Start	Finish				
Planning								Total Project Cost (Lifetime Authorization):	\$50,000,000
Design								Total Cumulative Budget to Date:	\$50,000,000
Construction								Incurred to Date, Including Encumbrances:	\$0
Equipment Purchase								Remaining Budget:	\$50,000,000