

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

**Review of the
Proposed 2022 & 2023 Capital Budget
and
2024-2026 Out-Year
Capital Improvement Plan**



Maurice Chalmers,
Director, Office of Legislative
Budget Review

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Inter-Departmental Memo

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

From: Maurice Chalmers, Director
Office of Legislative Budget Review

A handwritten signature in blue ink, appearing to be "MC", written over a circular stamp.

Date: November 17, 2022

Re: 2022 & 2023 Capital Budgets and 2024-2026 Out-Year Capital Improvement Plan

The Office of Legislative Budget Review (OLBR) has enclosed an overview of the proposed 2022 & 2023 Capital Budgets, and out-year Capital Improvement Plan (CIP). The enclosed document provides an economic impact analysis, an overview of prior capital spending as well as the proposed spending.

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

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

The Office of Legislative Budget Review (OLBR) has completed its analysis of the Proposed 2022, 2023 and 2024-2026 out-year Capital Improvement Plan (CIP) and summarized the findings in this report which includes an analysis of the economic impact of the Proposed Capital Plan. This report will also detail by category the historical capital spending, proposed spending in 2023 and the out-years. The table below depicts the proposed spending in the plan.

Table 1

Proposed 2023-2026 Capital Improvement Plan Spending by Category (\$ in millions)				
Category	2023	2024	2025	2026
Number of Projects	209	226	179	143
General Capital	\$377.1	\$533.0	\$388.3	\$295.1
Sewer and Storm Water Resource District	186.9	181.9	118.1	80.0
Total	\$564.0	\$714.9	\$506.4	\$375.1

As reflected in the table above, the plan contains \$564.0 million in total funding for 209 projects in 2023. The 2023 Capital Budget funding of \$564.0 million includes \$73.7 million to address the needs of the County Buildings, \$37.7 million for Education, \$11.4 million for Equipment, \$49.6 million on critical Infrastructure, \$20.8 million in Parks, \$66.3 million for Public Safety, \$52.0 million on Roads, \$8.2 million in Technology, \$40.4 million for Traffic and \$17.1 million for Transportation. Sewer and Storm Water Resource District projects total \$186.9 million. The County anticipates spending \$1,596.4 million from all sources on all projects in the out-years. The details are captured below in Table 2.

Table 2

Proposed 2023-2026 Capital Improvement Plan Spending by Category Detail					
Main	Categories	2023	2024	2025	2026
General Capital	Buildings	73.7	55.7	30.3	16.2
	Education	37.7	39.3	40.7	41.2
	Equipment	11.4	10.4	10.5	10.8
	Infrastructure	49.6	91.4	64.9	58.0
	Parks	20.8	24.5	17.6	7.1
	Public Safety	66.3	77.6	60.2	48.7
	Roads	52.0	101.4	78.0	64.1
	Technology	8.2	19.0	22.7	10.4
	Traffic	40.4	103.3	57.6	23.5
	Transportation	17.1	10.6	5.9	15.2
General Capital Total		377.1	533.0	388.3	295.1
Sewer and Storm Water Resource District	Collection	30.4	30.1	30.0	30.0
	Disposal	141.0	134.4	55.8	41.4
	Storm Water	15.5	17.4	32.3	8.6
Sewer and Storm Water Resource District Total		186.9	181.9	118.1	80.0
Capital Plan Grand Total		564.0	714.9	506.4	375.1

Approximately 17.7% of the total \$564.0 million in funding in the 2023 Capital Budget is from one project in the Sewer and Storm Water Resource District with a budget of \$100.0 million. This funding is for the Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) to create a conveyance that will transport the effluent that was treated at the Bay Park Sewage Treatment Plant (BPSTP) to Cedar Creek and use their existing ocean outfall. The following projects have the next largest allocation amounts, \$53.5 million for the Family & Matrimonial Court (90632), \$32.0 million for Resurfacing Various County Roads (61587), \$26.6 million for the Local Municipality Interoperable

Radio System (50696), \$25.0 million for Force Mains/Pump Stations Long Beach (35109) and \$22.5 million for the Bridge Rehabilitation Program (63029).

Historic Actual Capital Spending

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

Table 3

5 Year Actual Capital Improvements Spending (in millions)							
	2017	2018	2019	2020	2021	5 Yr Total	% of Total
Building Improvements	\$30.4	\$35.3	\$14.5	\$10.2	\$27.4	\$117.8	8.4%
Equipment	4.0	0.7	6.4	2.5	6.3	19.9	1.4%
Infrastructure and Community Development	26.9	20.4	7.2	7.9	38.4	100.8	7.2%
IT / Technology	7.4	5.6	7.8	7.3	2.7	30.8	2.2%
Parks	9.8	4.2	3.4	7.9	5.6	30.9	2.2%
Property Acquisition	6.0	0.0	0.0	0.0	0.0	6.0	0.4%
Public Safety	51.6	18.6	35.7	26.4	23.3	155.6	11.1%
Roads	30.5	19.0	43.2	48.4	61.5	202.6	14.4%
Traffic	10.1	12.8	12.7	9.4	19.3	64.3	4.6%
Transportation	2.7	0.7	1.0	2.0	4.4	10.8	0.8%
General Capital Total	179.4	117.3	131.9	122.0	188.9	739.5	52.6%
Building Consolidation Program	0.2	0.2	0.1	0.4	0.3	1.2	0.1%
Sewers & Storm Water Improvements	182.4	124.2	81.2	75.4	194.3	657.5	46.8%
Open Space Property Purchases	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Bond Act	3.8	0.4	0.3	1.5	1.6	7.6	0.5%
Total Capital Improvements	\$365.8	\$242.1	\$213.5	\$199.3	\$385.1	\$1,405.8	100.0%

Source: Comptroller's Annual Comprehensive Financial Reports

Over the past five years a total of \$1,405.8 million has been spent by the County, including the Sewer and Storm Water Resource District, on capital improvements.

Planned 2023-2026 Capital Spending

Out of the proposed \$564.0 million in 2023 spending, \$481.6 million will be debt funded and \$82.4 million will be derived from non-County sources. Table 4 details the anticipated **County** debt issuance by category that is built into the proposed 2023 Capital Budget and 2024-2026 out-year CIP. Table 4 also displays, the capital debt spending that was included in the 2023-2026 Multi-Year Financial Plan (MYP).

Table 4

2023 to 2026 Proposed Capital Plan Debt Issuance Assumptions by Category					
(in millions)					
Main	2023 Debt	2024 Debt	2025 Debt	2026 Debt	Total
Building Consolidation Program	0	0	0	0	0
Environmental Bond Act	0	0	0	0	0
General Capital	325.3	432.7	342.5	249.2	1,349.7
Sewer and Storm Water Resource District	156.4	147.4	90.1	52.0	445.8
Capital Plan Grand Total	481.6	580.1	432.5	301.2	1,795.5
2023-2026 Multi-Year Financial Plan (MYP)	180.0	180.0	200.0	200.0	760.0
Variance (MYP - Capital Plan)	(301.6)	(400.1)	(232.5)	(101.2)	(1,035.5)

Table 4 illustrates the total annual County debt costs associated with the \$1.8 billion in the proposed 2023 to 2026 capital debt spending. As seen above, there is a disconnect between the CIP plan proposal and the 2023 to 2026 Multi-Year Financial Plan (MYP) presented by the Administration during the budget process which had assumed \$760.0 million in 2023 to 2026 capital debt spending. The difference is sizable and there is concern should the CIP plan be executed as proposed, there may be additional debt service costs that will need to be absorbed.

When asked about the plan to cover these additional expenses, the Administration points out that the amounts for the Sewer and Storm Water Resources District included EFC funding within the Capital plan. However, the estimated EFC borrowing is not included in the Proposed MYP. The anticipated EFC funding amounts are roughly \$100.0 million in 2023, \$90 million in 2024, \$20.0 million in 2025 and \$10.0 million in 2026. However, even after taking the EFC funding into account, there are still variances remaining.

In addition, the Office of Management and Budget (OMB), working with DPW, will be able to address this variance whether it's through delays in the timing of work on capital projects that will invariably occur, or how they structure debt issuances to limit the debt service in the early years, to the extent possible.

Debt service is calculated based on the portion intended to be funded through debt issuance and does not include non-County funding or the issuance of debt for non-capital purposes. The actual debt service costs will be a function of the period of probable usefulness (PPU) of the projects, the amortization length and market interest rate. The amortization of the issuance is tied to the PPU of the projects. Table 5 depicts the estimated annual debt service costs associated with issuing \$481.6 million in 2023, \$580.1 million in 2024, \$432.5 million in 2025, and \$301.2 million in 2026. The table below depicts the annual debt service costs assuming three different terms, 10, 15 and 20 years. A 3.0% interest rate was assumed.

Table 5

2023 to 2026 Proposed County Capital Bonding Estimated Annual Debt Service Costs, in millions				
Year	Principal	10 Years	15 Years	20 Years
2023	481.6	56.7	40.8	32.8
2024	580.1	68.2	49.1	39.6
2025	432.5	50.9	36.6	29.5
2026	301.2	35.4	25.5	20.5
Total All	1,795.5	211.2	152.0	122.4

The proposed 2022 and 2023 Capital Budgets includes 40 new projects which are listed in Table 6.

Table 6

2022 & 2023 New Projects with all Funding Sources (in millions)				
Category	Project	Project Title	2023	2024-2026
Buildings	90048	County Clerk High Density Storage	\$7.5	\$0.0
Buildings	92049	CUP Upgrades	\$0.5	\$1.5
Equipment	14009	Medical Examiner Morgue Equipment	\$0.5	\$0.0
Equipment	14010	Medical Examiner Case Management Database Update	\$0.1	\$0.2
Equipment	14011	Laboratory Instrumentation	\$0.9	\$1.2
Equipment	98065	DPW Fleet Garage Equipment	\$0.2	\$0.5
Equipment	98349	Countywide Equipment Acquisition or Replacement Program	\$1.0	\$3.0
Infrastructure	63037	Long Beach Bridge	\$0.0	\$12.2
Infrastructure	66308	Bayville Avenue, Bayville Pedestrian Walkway	\$0.0	\$0.3
Infrastructure	68001	Water Mains and Appurtenances	\$0.8	\$2.3
Infrastructure	90058	Renewable Energy Initiatives	\$0.5	\$1.5
Infrastructure	90059	Nassau County Supreme Court Loading Dock Underpass	\$1.1	\$3.4
Infrastructure	91069	Haypath Road Trail	\$0.3	\$2.7
Infrastructure	92039	Solar and Electric Vehicle Study	\$0.5	\$0.5
Parks	41716	Tanglewood Park and Preserve Improvements	\$0.5	\$0.0
Parks	41894	Pelini Park - Lighting Improvements	\$0.1	\$0.5
Public Safety	72495	North Woodmere Park Fire Battalion Training Center Improvements	\$0.2	\$0.6
Roads	60062	East Shore Road Drainage Improvements	\$0.3	\$0.0
Roads	60063	Underhill Boulevard, Syosset Drainage Improvements	\$0.1	\$0.0
Roads	61092	Grand Avenue, Baldwin Phase II	\$0.3	\$10.6
Roads	61158	North Jerusalem Avenue, East Meadow Improvements	\$0.3	\$1.2
Roads	61159	Merrick Avenue, East Meadow Improvements	\$4.7	\$19.0
Technology	97141	Network Security	\$1.3	\$0.0
Traffic	62226	Sheridan Boulevard, Inwood Traffic and Safety Improvements	\$0.1	\$0.5
Traffic	62227	Bayville Avenue, Bayville Traffic Calming and Streetscape Improvements	\$0.3	\$0.0
Traffic	62228	Baldwin DRI – Merrick Road Traffic & Pedestrian Safety Improvements	\$1.0	\$2.0
Traffic	62230	Old Country Road and Round Swamp Road, Plainview Traffic Safety Improvements	\$0.9	\$3.7
Traffic	62231	Clinton Avenue, Hempstead Traffic, Pedestrian and Aesthetic Improvements	\$0.6	\$5.8
Traffic	62232	Brush Hollow Road, Westbury Traffic, Pedestrian and Aesthetic Improvements	\$0.8	\$7.1
Traffic	62233	Peninsula Boulevard, Hempstead Traffic, Pedestrian and Aesthetic Improvements	\$1.6	\$14.6
Traffic	62464	Countywide Traffic Signal Timing Program - Phase I	\$0.3	\$1.8
Traffic	62465	Traffic Management App and SMS	\$0.0	\$0.0
Transportation	91125	NICE - Grant Match	\$0.0	\$4.0
Transportation	91126	NICE - Grant Match	\$0.0	\$3.7
Transportation	91127	NICE - Grant Match	\$1.0	\$0.0
Transportation	91128	NICE - Grant Match	\$0.0	\$4.0
Transportation	91129	NICE - Jamaica Terminal	\$2.5	\$0.0
Storm Water	60065	Drainage Assessment Master Plan	\$2.5	\$7.5
Storm Water	82022	Bayville Avenue, Bayville Road and Drainage Improvements	\$0.0	\$12.0
Storm Water	82023	Great Neck Peninsula Drainage Evaluation	\$0.3	\$0.0
Total			\$33.6	\$127.6

The proposed 2022 and 2023 Capital Budget includes funding for 40 new projects for a total funding amount of \$33.6 million. The out-year spending, occurring in 2024-2026, is \$127.6 million. A project

is considered eligible for capital funds if its total cost is over \$100,000 or its useful life is greater than five years.

Table 7, which is in two parts, details the Proposed 2023 Capital Budget projects with County debt of \$1.0 million or higher. Furthermore, although not shown in the table, the Proposed 2023 Capital Budget has 17 projects receiving \$1.0 million, or greater, in non-County funds.

Table 7

Category	Project Number	Project Title	2023 County Debt
Disposal	3B116	Bay Park Outfall District Structure Pipeline Rehabilitation	\$100.0
Buildings	90632	Family & Matrimonial Court	53.5
Public Safety	50696	Local Municipality Interoperable Radio System	26.6
Roads	61587	Resurfacing Various County Roads	22.0
Infrastructure	63029	Bridge Rehabilitation Program	14.5
Disposal	3C067	Cedar Creek Equipment Replacement	12.0
Parks	41869	Various Park Improvements	10.4
Infrastructure	66302	Requirements Contract Roads/Drainage/Bridge/Joints	8.1
Disposal	35100	Bay Park & Cedar Creek Digester Rehabilitation	8.0
Disposal	35130	Countywide Collection and Disposal System Upgrades	8.0
Buildings	90048	County Clerk High Density Storage	7.5
Public Safety	50686	Police Fleet Replacement	6.7
Traffic	62017	Traffic Signal Construction & Modification	6.0
Disposal	35114	Wastewater Facilities Improvements	6.0
Infrastructure	99206	Various County Projects	5.7
Public Safety	50570	Police Department Computer Aided Dispatch System	5.6
Public Safety	50700	Police Department Headquarters Renovation	5.0
Roads	61159	Merrick Avenue, East Meadow Improvements	4.7
Traffic	62500	Traffic Studies	4.5
Buildings	90400	Various County Facilities - General Construction	4.0
Disposal	35117	Wastewater Facilities Security Improvements	4.0
Storm Water	35125	Whitney Drain Rehabilitation Phase II	4.0
Storm Water	82001	Drainage Stream Corridors Reconstruction	3.7
Public Safety	50619	Police Department Ambulance Replacement	3.6
Roads	62801	Round Swamp Road at Quaker Meeting House Road Roundabout	3.5
Collection	35101	Lateral Sewer Repair	3.5
Equipment	98105	Fleet Management Life Cycle Vehicle Replacement	3.2
Education	70106	NCC Academic Department Renovations	3.0
Equipment	98092	Snow Removal Truck Replacement	3.0
Transportation	91030	Purex Site Redevelopment	3.0
Roads	61139	Long Beach Road Improvements - Phase II	2.6
Education	70088	NCC Cluster Modernization	2.5
Traffic	62153	Federal Aid Durable Marking Program	2.5
Transportation	91129	NICE - Jamaica Terminal	2.5
Infrastructure	66051	Pedestrian Accessibility	2.3
Public Safety	50705	Police Department Ambulance Equipment	2.3
Public Safety	51460	Sheriff's Vehicles	2.3
Infrastructure	63036	Rehabilitation of Cuttermill/Bayview Bridge	2.2
Education	70089	NCC Space Consolidation	2.0
Education	70101	NCC IT Infrastructure and Equipment Upgrades	2.0
Traffic	62900	Baldwin Complete Streets	2.0
Transportation	92035	Nassau Hub Transit Initiative	2.0
Public Safety	98130	Countywide Radio System	1.9
Storm Water	82021	Thorne Lane, Matinecock Drainage Improvements	1.8

Category	Project Number	Project Title	2023 County Debt
Public Safety	50701	PDCN Property Clerk Relocation	1.7
Parks	41009	Polaris Field Upgrades	1.7
Technology	97139	ERP Oracle Financial System	1.7
Traffic	62233	Peninsula Boulevard, Hempstead Traffic, Pedestrian and Aesthetic Improvements	1.6
Buildings	90407	Various County Facilities - Elevators	1.5
Buildings	90046	1550 Franklin Avenue Security Upgrades	1.5
Education	70098	NCC Information Technology Infrastructure	1.5
Equipment	98060	Road Maintenance Equipment Replacement	1.5
Infrastructure	81060	County Storage Tank Replacement Program	1.5
Parks	41858	County Pools Improvements and Code Compliance	1.5
Parks	41877	Christopher Morley Park Improvements	1.5
Public Safety	50703	Police Department Body Cameras	1.5
Roads	61126	Merrick Road, Bellmore Road Improvements	1.5
Roads	61127	Westbury Avenue, Westbury Road Improvements	1.5
Technology	97103	eGovernment	1.5
Traffic	62222	Nassau Blvd Traffic Calming & Safety Improvements	1.5
Collection	30051	SD2 Interceptor Corrosion Survey & Rehabilitation	1.5
Public Safety	50680	Police Department Precincts & Auxiliary Precincts Renovation and Modernization	1.5
Transportation	91080	NICE - Alternative Fuel Buses	1.3
Roads	61103	Austin Blvd Road Improvement, Island Park	1.3
Technology	97141	Network Security	1.3
Roads	61134	Woodfield Road, Lakeview - Streetscape and Traffic Improvements	1.2
Buildings	90409	Various County Buildings - Gas Monitor Systems	1.2
Transportation	91123	NICE - Grant Match	1.2
Traffic	62457	Traffic Signal Expansion Phase IX	1.2
Infrastructure	90059	Nassau County Supreme Court Loading Dock Underpass	1.1
Public Safety	50622	Police Department Specialty Vehicle Replacement	1.1
Roads	61152	Linden Blvd., Elmont Traffic Safety Improvements and Streetscape	1.0
Buildings	90611	Various County Court Facilities Renovation	1.0
Education	70102	NCC Various Security Upgrades	1.0
Equipment	98349	Countywide Equipment Acquisition or Replacement Program	1.0
Infrastructure	81011	Hazardous Waste Response Fund Phase II	1.0
Parks	41855	Parks Equipment Replacement	1.0
Public Safety	51037	Correctional Center Master Plan	1.0
Technology	97113	Departmental Technology Equipment Replacement	1.0
Technology	97119	Network Infrastructure	1.0
Technology	97136	HHS Technology Development and Efficiency Program	1.0
Traffic	62460	Hempstead Avenue, Lynbrook Five Way Intersection	1.0
Transportation	61144	Nassau County Shared Mobility Management Plan	1.0
Transportation	91091	Nassau Hub Study	1.0
Transportation	91121	NICE - Grant Match	1.0
Transportation	91122	NICE - Grant Match	1.0
Transportation	91127	NICE - Grant Match	1.0
Storm Water	80046	Newbridge Creek Flooding Mitigation	1.0
Storm Water	82010	Implementation of Storm Water Management Program	1.0
Total			\$440.7

Economic Status of the Construction Industry

The Associated General Contractors (AGCA) of America survey found construction employment increased in 246 or 68.7% of the 358 metro areas between August 2021 and August 2022. However, Association Officials noted the job gains likely would have been higher if firms could find more qualified people to hire and train. The record number of construction job openings and ultra-low unemployment

rate for workers with construction experience are signs of an ever-tighter labor market.¹ According to the survey, 77% of construction industry job candidates either lack the necessary skills or cannot pass a drug test.² Metro areas that added the most jobs include Houston, Seattle and Los Angeles. On a regional level, construction employment also increased on Long Island slightly.

New York State Bureau of Labor Statistics figures show that employment in the Long Island construction sector grew marginally over 2021. In September 2022, there were 82,200 individuals employed in the construction sector on Long Island, up 2.0% from this time last year. Chart 1 shows that September reflected the second consecutive annual increase year-over-year; after the sharp decline in 2020 that resulted from the coronavirus.

The Long Island Jobless rate fell to a record low 2.7% last month, marking the fifth time in over 30 years that the rate has fallen so low, but other trends in state labor data suggest unease over where the economy is headed. According to the State department's labor analyst, "fears of a recession, increasing layoff announcements at tech companies, persistently high inflation and a volatile stock market may be reducing workers confidence about how quickly they can find a new job."³

Additionally, the price of materials and services used in nonresidential construction jumped 12.6% in September from a year earlier despite a dip of 0.2% last month according to the AGCA. Association officials report that the construction industry was suffering from inflation. According to the price report, the costs for construction continues to outpace those of other industries. Furthermore, the steep runup in diesel prices in the last few weeks is likely to make projects more expensive to complete.⁴

Dodge, Data & Analytics reported that total construction starts declined 19% in September, which followed August's 9% drop, marking two consecutive months of decline following July's 48% surge. However, according to the report, the drop in starts should not be considered a sign of pending pullback in the construction industry. From an annual perspective, total construction starts were 15% above the 12 months ending September 2021. The report further sites that "September's decline in construction starts should not be seen as a precursor to a cyclical pullback in the industry; the previous two months saw the start of several megaprojects, and the decline in September returns starts activity to its trend level."⁵

The construction sector has not yet been undermined by the concern of a potential recession in 2023. Looking forward, the construction industry is in a good position to continue modest growth, however higher interest rates could be a potential threat.

¹ "Construction Employment Grows in 246 of 358 Metro Areas from August 2021 to 2022 But Record Openings Show Firms Want to Add More Workers", The Associated General Contractors of America, September 28, 2022.

² "Industry Still Struggling to Find People, AGC Survey Says"; Saint Louis Construction News and Review, September 6, 2022.

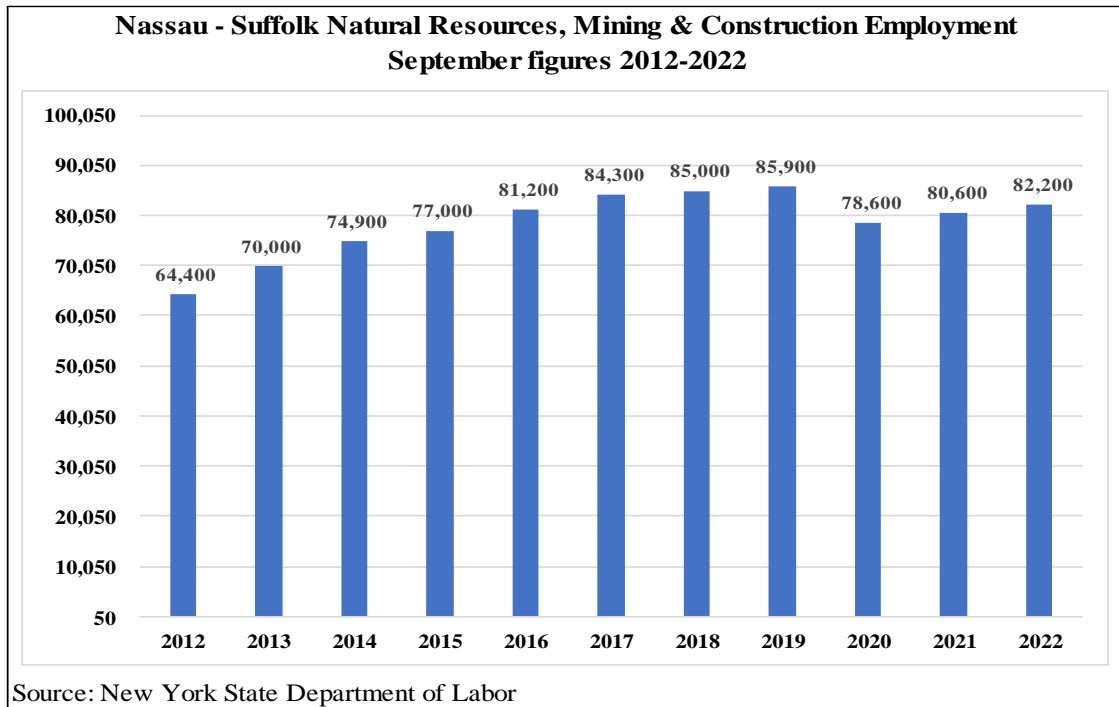
³ Ocasio, Victor, "LI 2.7% Unemployment Rate Matches Region's Record Low for Fifth time in Over 30 years", Newsday, October 26, 2022.

⁴ "Construction Input Costs Jump 12.6% Year over Year Despite Dip in September as Most Materials Post Double-Digit Increases over 12 Months" The Associated General Contractors of America, October 12, 2022.

⁵ Obando Sebastian, "Construction starts fall again" Constructiondive.com, October 26, 2022, <https://www.constructiondive.com/news/construction-starts-fall-dodge-data-september/634945/>

Chart 1 provides the historical number of construction jobs on Long Island annually for each September since 2012.

Chart 1



Economic Impact

Table 8

Category	Proposed 2023 Capital Spending (in millions)		Total
	Planning & Design	Construction	
Buildings	\$1.1	\$64.5	\$65.6
Collection	6.4	24.0	30.4
Disposal	24.2	104.8	129.0
Education	3.6	27.1	30.7
Equipment	0.0	0.0	0.0
Infrastructure	9.6	40.1	49.6
Parks	1.3	18.4	19.7
Public Safety	2.3	8.0	10.3
Roads	10.8	41.2	52.0
Storm Water	5.7	9.8	15.5
Technology	0.1	0.0	0.1
Traffic	17.8	22.2	40.0
Transportation	5.1	4.4	9.5
Grand Total	\$88.0	\$364.3	\$452.3

A review of the proposed 2023 proposed Capital Budget finds that it includes \$452.3 million in **labor intensive capital spending**. Table 8 above itemizes this spending by category and type. Projects were considered to be labor intensive if they utilized planning and design consultants or involved construction. Purchases of equipment and property were not considered labor intensive. The

Department of Public Works (DPW) extracted from the proposed 2023 Capital Budget the allocation of the planning & design and construction spending for each project.

OLBR used the US Bureau of Economic Analysis Regional Input-Output Modeling System (RIMS II) multipliers to determine the economic impact of the proposed labor-intensive spending. The RIMS Multipliers are based on several assumptions about how households and businesses operate, however there is a lag on when the indicators get updated to fully capture periods of economic instability, therefore they may not capture the full impact of COVID-19.

The US Bureau of Economic Analysis has not produced economic multipliers which illustrate economic trends experienced post COVID. Since some of this spending will occur outside of Nassau County, the total was discounted by 20%. RIMS II Nassau County Professional, Scientific and Technical Services multipliers were applied to the 2023 Construction and Planning & Design discounted spending totals, the result of this application is shown in Table 8.

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

Table 9 contains three columns detailing the estimated change in output, earnings and jobs. The output column represents the value of goods and services produced in Nassau County as a result of the anticipated 2023 capital spending for each impacted industry. The output multiplier demonstrates how each dollar of direct Nassau County capital spending affects total output in Nassau County. The figures included in the earnings column represent the increase in workers’ earnings as a result of the budgeted 2023 capital spending.

Table 9

Total Economic Impact of the Planned 2023 Capital Spending			
Output and Earnings (in millions)			
Industry	Increased Output	Increased Earnings	New Employment
Planning and Design Spending	\$156.7	\$30.4	584
Construction Spending	478.6	100.1	2,395
Total	\$635.3	\$130.5	2,979
Sources: RIMS II Multipliers and US Bureau of Economic Analysis.			

Table 9 above reveals that the projected planning and design capital spending is expected to generate 584 new jobs. This represents 19.6% of the total jobs expected to be generated from the proposed 2023 capital budget. The majority of the newly created jobs will occur from the proposed construction spending. The construction spending is expected to create 2,395 new jobs.

Moreover, assuming that 80.0% of the increased earnings are spent on taxable goods in Nassau County, the proposed 2023 capital spending is expected to generate \$4.4 million in County sales tax collections.

The above detailed economic impact assumes that both the proposed plan and correlating bond ordinances are passed. A potential for additional economic activity would occur if the requisite appropriations and ordinances are passed which would allow for the spending of the current carry forward authorizations as well as the authorized but unissued bonds.

The County’s Official Statement for its most recent bond issuance shows the total of authorized but unissued bonds as of April 2022 to be \$2.2 billion, detailed in Table 10.

Table 10

Summary of Bonds Authorized But Unissued as of April 30, 2022 (in thousands)	
Categories	Total Authorized Unissued Amount
Community College	\$46,320
Information Technology	17,623
Infrastructure	479,395
Land Acquisition	12,069
Parks & Recreation	47,597
Public Safety	174,343
Sewer & Storm Water	1,360,143
Property Tax Refunds & Other Judgements & Settlements	31,196
Total	2,168,686
*figures are in thousands	
** data source is 2022A Bonds OS dated 6-23-22	

2023 Capital Budget

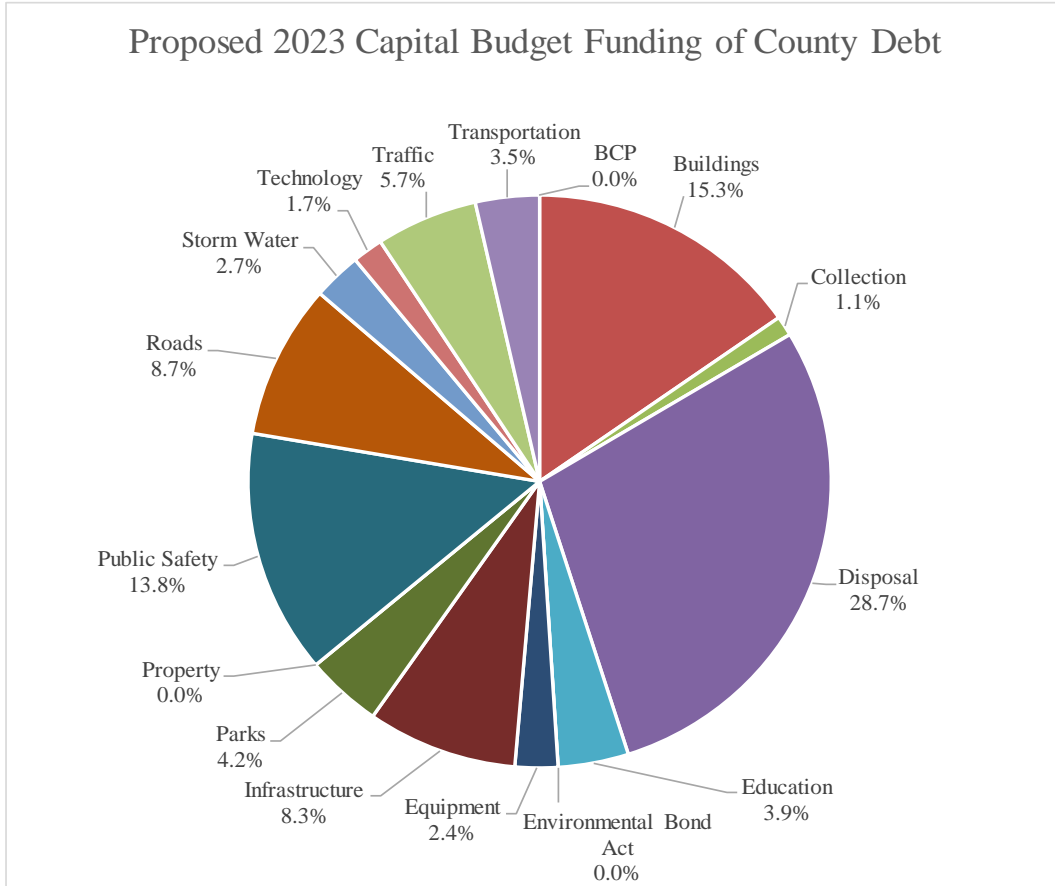
The 2023 Capital Budget proposes \$564.0 million in funding. Approximately 85.4% is funded through **County** bond proceeds with the remainder made up of non-County funding sources. Table 11 itemizes the total 2023 funding by category and source.

Table 11

Proposed 2023 Capital Improvement Plan (in millions)			
	<u>Debt Financing</u>	<u>Non County</u>	<u>Total</u>
General Capital	\$325.3	\$51.9	\$377.1
Building Consolidation Program	0.0	0.0	0.0
Environmental Bond Act	0.0	0.0	0.0
Sewer and Storm Water Resource District	156.4	30.5	186.9
Total	\$481.6	\$82.4	\$564.0

The General Capital total contains 11 sub-categories. The sub-categories are comprised of the following: Buildings, Education, Equipment, Infrastructure, Parks, Property, Public Safety, Roads, Technology, Traffic, and Transportation. The SSW category includes three sub-categories, Collection, Disposal and Storm Water. Charts 2 details the County debt percentages by categories for 2023.

Chart 2



General Capital (Project Highlights)

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

Buildings

The proposed 2023 Capital Budget consists of 17 projects with an allocation of \$73.7 million in funding for buildings. The total amount funded represents County debt and does not include any outside funding. There are two new projects in this category for 2023.

The County Clerk High Density Storage project (90048), with a budget of \$7.5 million in 2023, is the first new project which will fund the purchase of additional shelving units for the County’s growing document retention need. According to the department, the funding will be spent on materials consisting of Spacesaver Mechanical Assist Movable Shelving Systems, while the remaining will be spent on delivery and installation services. The shelving systems will consist of a total of 229 movable ranges in various dimensions and 61 fixed ranges in various dimensions. All ranges are installed complete with canopy tops and laminate end panels. The entire module has a low-profile fire-retardant floor and ramp.

The CUP Upgrades (92049) is the second new Buildings project, which has a budget of \$0.5 million in 2023 to fund capital maintenance and equipment for the Central Utilities Plant (CUP). The out-years of the CIP contains a recurring \$0.5 million for this project from 2024-2026.

There are 15 ongoing Building capital projects that contain funding in 2023. The Family & Matrimonial Court (90632) is the biggest of the projects with an allocation of \$53.5 million, or 72.5% of the funding in the Building category. This funding will support continued court renovations at 101 County Seat Drive. According to the department, the budget will fund the continued construction contract for the interior fit out of Phase II. Phase II is an expansion of Phase I, which includes additional interior construction, mechanical, electrical, plumbing fire protection & security systems and landscaping & site improvements.

The Various County Facilities – General Construction (90400) with a budget of \$4.0 million in 2023 is receiving the third largest amount of funding in this category. This funding is used for work performed under the “Requirements” contracts for smaller projects that do not warrant the preparation of complete plans and specifications, or work needed to be performed on an emergency basis. The CIP includes another reoccurring \$4.0 million in both 2024 and 2025.

The Capital budget proposes \$1.5 million for Various County Facilities – Elevators (90407) to rebuild elevators in County buildings. This budget will fund the replacement of Supreme Court passenger elevators. The out-years contain a recurring \$1.0 million from 2024 through 2026.

The Capital Budget also includes \$1.2 million for the Various County Buildings - Gas Monitor Systems (90409) project, which will focus on bringing all gas monitoring systems in facilities of the County up to modern day codes. There is no out-year funding for this project in the CIP after 2023.

The Various County Court Facilities Renovation (90611) project contains a budget of \$1.0 million in 2023. This project will fund architectural and engineering, as well as general construction costs for the exterior restoration of the historic County Court complex at 252, 262, 272 Old Country Road. The CIP allocates \$11.5 million in 2024, \$4.9 million in 2025 and \$0.2 million in 2026 for construction costs.

The Capital Budget allocates \$0.6 million for the Various County Buildings Roof Renovation (90618), to replace or rehabilitate various County building roofs that are rated in poor condition within the County. The CIP includes a recurring \$1.5 million in 2024 and 2025 for this project.

The out-years of the Capital Improvement Plan for 2024 through 2026 includes \$102.2 million in funding for various County buildings projects, funded by County debt only. The Family and Matrimonial Court (90632) and the Rehabilitation of Aquatic Center Building (90025) projects contain the greatest spending and represents 26.3% and 24.5% respectively of the out-year CIP spending.

The Rehabilitation of Aquatic Center Building (90025) project allocates a total of \$25.0 million split equally in 2025 and 2026. This project entails extensive renovations in the Aquatic Center’s main pool area due to corrosion damage caused by excessive airborne levels of chlorine resulting from an improperly designed/installed HVAC system. According to the department, this funding will be used for architectural and engineering expenses including roof and lighting replacement.

The Capital Improvement Plan for the One West Street Rehabilitation Phase II (90043) project contains a budget of \$2.5 million and \$1.5 million in 2024 and 2025 respectively. This project will fund the continued installation of the access control devices, such as FOB readers, cards, and security modifications to the Legislative chambers at 1550 Franklin Avenue.

The CIP for Various HVAC Improvements Park Facilities (90644) proposes a \$2.5 million budget from 2024 through 2026 to improve HVAC systems at various parks location. The Five Towns Community Center, Lawrence Improvements (90792) project has a budget of \$1.5 million both in 2024 and 2025 and the Community Center, Elmont project (90791) budgets \$0.5 million in 2024 to fund improvements at the facilities.

An out-year budget of \$1.5 million is allocated for the Emergency Work at DPW Garages (90375) in the out-years, \$0.5 million each year. This project involves structural, mechanical, electrical and architectural rehabilitation needed to correct unsafe and hazardous conditions due to deterioration and/or structural failure. The Various County Facilities-Design project (90406) budgets a recurring \$0.3 million in all years of the CIP, which will allow the County to perform study and design work for various County buildings and facilities.

The CIP allocates \$250,000 for the Various Asbestos & Lead Abatement (90625) project each year from 2024-2026. This project includes the repair, encapsulation and removal of asbestos and lead containing materials from various County buildings.

Education

The 2023 Capital Budget proposes total funding of \$37.7 million, including \$18.8 million in County debt for the Education category. The corresponding non-County funding of \$18.8 million is from the State of New York, as they match all County capital funding dedicated to Nassau Community College (NCC) dollar for dollar. The 2023 Capital Budget funds 25 projects, none of which are new.

The NCC Academic Department Renovation (70106) project has the largest spending amount in this category with a total budget of \$6.0 million in 2023. The funding will be used to complete additional services and change orders associated with Phase I and completing the design, bidding and support services for Phase II- Building K - Culinary Arts Renovations. Phase I is currently focusing on the demolition and construction of 108 Duncan Avenue with an estimated completion goal of May 2023. Phase II will involve the demolition and construction of Building K following the completion of 108 Duncan Avenue. The phasing plans allow the Culinary Arts Program to continue operation during construction. Building K will be the home of the Campus' dining/ball room and house restaurant and event functions. There will also be two kitchens within building K. One that serves as a teaching/skills kitchen and the second will be a production kitchen designed to simulate a typical commercial restaurant kitchen to prepare culinary students with real world situations as they graduate.

There is \$5.0 million in funding budgeted in 2023 to continue the NCC Cluster Modernization (70088) program that began with the prototype Cluster C renovation. The Cluster D renovation will begin with the completion and occupancy of Cluster C which included Physical Science, Physics and Engineering Technology renovations. The Cluster D Administrative wing will receive the prototype upgrades such as exterior façade replacements, operable windows and upgraded mechanical systems, etc. The Academic wing will be reprogrammed for the creation of three new certificate programs focused on workforce development skills and training: Trade Electrical, HVAC, and Welding.

The NCC Space Consolidation (70089) project was funded with \$4.0 million in 2023 to renovate existing under-utilized and outdated spaces on campus. The spaces include the Tower, library, gymnasium buildings, and other campus facilities. The NCC IT Infrastructure and Equipment Upgrades (70101) project also allocates \$4.0 million in 2023 to increase technology needs on campus. This project will provide new fiber runs, information technology (IT) server equipment and computer printers, smartboards, car-readers and various other IT equipment for the Campus.

The 2023 Capital Budget includes \$3.0 million for the NCC Information Technology Infrastructure (70098) project. This project will replace critical components of the network that are no longer supported due to an aged system.

The NCC Various Security Upgrades (70102) project allocates a total of \$2.0 million for 2023. This project involves replacing equipment emergency blue-light phones on Campus. Some of the upgrades include the creation of fire-safety and evacuation plans, the addition of security cameras, main entry security cards and elevator card readers.

In 2023 the budget of \$1.5 million is allocated for the NCC Energy Initiative (70060). The Energy Initiative project will focus on the greening of NCC's campus to achieve operational savings through increased energy efficiency.

Budgets of \$1.0 million and \$1.2 million are funded in 2023 for NCC Various Facility Upgrades (70103) and NCC Various Facility Upgrades Phase II (70105) projects respectively. These upgrades focus on replacing antiquated facilities and equipment, some more than 50 years old, with state-of-the-art technology and equipment which will be used by students in their future careers.

The Capital Budget allocates \$1.0 million for the following six projects in 2023. The NCC Sports Fields and Physical Education Facility Renovation (70071) project will fund the installation of new athletic fields and renovate outdated sections of the physical education building. A feasibility study has been performed but the project is awaiting funding to move forward to the design phase. The NCC Rehabilitation Water Damaged Buildings Phase I (70074) project will focus on the restoration of the Cluster buildings that have experienced severe water damage over the past few years which is expected to protect the health and safety of the NCC faculty, staff and public. The NCC Library Renovation (70095) project will fund both exterior and interior renovations of the Library building to stop water infiltration as well as create a new group study and tutorial learning spaces within the building. The NCC ADA (Americans with Disabilities Act) Compliance (70108) project includes renovations to provide new ramps, hardware, and lifts to various campus buildings to comply with ADA. The NCC Campus Building Systems Upgrades (70114) project will involve the upgrade and renovation of various Campus systems including electrical and HVAC work. Lastly, the NCC HTHW (high-temperature hot-water) System Emergency Repairs (70116) project aims to revamp the College's HTHW and other related systems that are dated over 50 years that are experiencing systematic failures.

The Capital Improvement Plan budgets a total \$121.1 million in education funds from 2024 to 2026. This allocation is nearly equally split between \$60.8 million in County debt and \$60.3 million in non-County funding.

The NCC Cluster Modernization (70088) project will receive \$25.5 million, \$7.0 million in 2024, \$9.0 million in 2025 and \$9.5 million in 2026 for the remaining Clusters. The NCC Sports Fields and Physical Education Facility Renovation (70071) project allocates a total of \$8.5 million in 2024 to 2026. These phased renovations will modernize the locker rooms, hardwood courts and HVAC system. The project is budgeted to receive \$3.5 million, \$3.0 million and \$2.0 million in 2024, 2025 and 2026 respectively.

The CIP will fund \$8.0 million for each of the following projects in the out-years; the NCC IT Infrastructure and Equipment Upgrades (70101) project and the NCC Space Consolidation (70089) project. The allocation for each project is \$4.0 million in 2024 and \$2.0 million each year in 2025 and 2026.

The NCC Academic Department Renovation (70106) project will include \$7.5 million in additional funding for the Culinary Arts Program at NCC for the out-years. The CIP funds \$7.0 million for the Information Technology Infrastructure (70098) project, \$3.0 million in 2024 and \$2.0 million each year from 2025 to 2026. The Road and Parking Paving (70092) project has a total allocation of \$6.0 million in the out-years. This project will provide for roadway improvements and re-paving requirements for various roads at the College. A total of \$5.5 million is funded from 2024 to 2026 for the NCC Various Facility Upgrades (70103) project. The upgrades will include a dedicated space for Workforce Development/Continuing Education/Lifelong Learning instruction, offices, storage, faculty lounge and enhanced TV and radio studios.

The NCC Public Safety Offices (70091) project will receive \$5.0 million in total funding for the out-years. According to DPW, this project will build a new permanent facility for Public Safety that requires a new headquarters of adequate size to combine all functions into one building. The new structure will be more suitable for the department for security and technology necessities. The NCC Theater Building Renovation (70121) project includes \$4.5 million in out-year funding to renovate the historic theater on the NCC campus, which has been donated to the College by the County. The NCC Campus Building Systems Upgrades (70114) project will receive \$4.3 million in total funds from 2024 to 2026.

Each of the following seven projects will receive a total of \$3.0 million in in the out-years, \$1.0 million individually from 2024 to 2026; the NCC Rehabilitation Water Damaged Buildings Phase I (70074) project, the NCC Window Replacement (70093) project, the NCC Library Renovation (70095) project, the Various Facility Upgrades Phase II (70105) project, the NCC HTHW (high-temperature hot-water) System Emergency Repairs (70116), and the NCC Roof Replacement Program (70112) project which will replace aged roofs campus-wide and the System Emergency Repairs. Finally, the NCC Infrastructure and Master Plan (70096) will evaluate and assess the entire infrastructure of the Nassau Community College campus, which was last completed in 2002. To qualify for State funding, the State University of New York requires the community colleges have their Master Plan updated every 10 years.

The sum of \$1.9 million will fund the Energy Initiative (70060) project for the greening of the Nassau Community College Campus, to achieve operational savings through increased energy efficiency. The NCC ADA (70108) project includes \$1.3 million in the CIP in the out-years for exterior entry doors to the Library, Physical Education Complex, Building G, and the College Center Building. The Fire Alarm Upgrade (70073) project will receive \$0.9 million allocated for the out-years, \$0.3 million from 2024 to 2026 to modernize the campus' aged fire alarm systems with a new code compliant centralized system which incorporates ADA requirements. 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.

The CIP will fund \$1.5 million in total from 2024 to 2026 for each of the next four projects. The NCC Various Security Upgrades (70102) project will focus on replacing equipment emergency blue-light phones on Campus. Some of the upgrades include the creation of fire-safety and evacuation plans, the addition of security cameras, main entry security card and elevator card readers. The NCC Emergency Ramp/Tunnel Repair (70120) project will involve the replacement of deteriorating elevated ramps and tunnels from the main campus plaza to cluster buildings and emergency repairs. The NCC Emergency Renovations/Replacements (70124) project deals with infrastructure / utility/ equipment replacement and or renovations that result from deterioration of an aging infrastructure. Lastly, the NCC

Greenhouse Renovation (70123) project is the building that houses the College's childcare program. This building will undergo minor upgrades and repairs to provide a safe childcare for the NCC students.

Equipment

The proposed Capital Budget includes \$11.4 million in funding for equipment projects in 2023. These monies will allow the County to make necessary upgrades to traffic management equipment. There are five new projects, Countywide Equipment Acquisition or Replacement Program (98349), Laboratory Instrumentation (14011), Medical Examiner Morgue Equipment (14009), DPW Fleet Garage Equipment (98065) and Medical Examiner Case Management Database Upgrade (14010). There are no non-County funds included in the Equipment Category.

The Countywide Equipment Acquisition or Replacement Program (98349) has \$1.0 million budgeted in 2023 and \$3.0 million in the out-years. This is a project that will address the replacement of miscellaneous equipment that is past its useful life. Several departments have expressed acquisition or replacement needs for equipment that may be unique or exclusive to its mission. It will fund the acquisition of smaller, capitalizable equipment that does not have its own project such as commercial dryers at the jail.

Laboratory Instrumentation (14011) contains \$0.9 million in 2023 and \$1.2 million in the out-years. This project will allow for the replacement and modernization of outdated and non-operational analytical instrumentation in the Medical Examiner Toxicology and Histology laboratories.

Medical Examiner Morgue Equipment (14009) with \$0.5 million in 2023 will replace apparatus at the County morgue that is past its useful life.

DPW Fleet Garage Equipment (98065) contains \$150,000 in 2023 and \$0.5 million in the out-years. The current equipment used by the Fleet Garage Unit is past its useful life and does not meet new standards. Equipment that may be replaced include tire machines, wheel balancers, diagnostic scan tools, vehicle lifts, air conditioning machines, toolboxes as well as other various shop equipment items. The County needs to keep up with new EPA regulations as older equipment has safety concerns.

The Medical Examiner Case Management Database Upgrade (14010) is receiving \$135,000 in 2023 and \$0.2 million in the out-years. The case management database needs to be updated and revised because it is no longer supported. The update will also allow for an expansion of the current system to manage mass casualty incidents and provide for the full digitization of records and case reporting.

The Fleet Management Life Cycle Vehicle Replacement (98105) project with \$3.2 million in 2023 allows the County to replace light trucks, SUVs, vans and sedans type vehicles. This project will fund the purchase of vehicles for County Attorney, District Attorney, Health Department, Information Technology, Probation, Parks and DPW along with some others. The department has stated that some vehicles, listed by manufacturer, will consist of Chevrolet Equinox, Impala, Malibu, Suburban, Tahoe and Traverse; Dodge Caravan, Charger, Durango, Grand Caravan and Sprinter; Ford E and F series, Crown Victoria, Escape, Explorer, Focus, Fusion, Ranger and Taurus; and Jeep Cherokee, Grand Cherokee, Liberty and Patriot.

Snow Removal Truck Replacement (98092) has \$3.0 million allocated in 2023. This project will replace old, unserviceable pieces of snow equipment with the majority being dump trucks used for

plowing and sanding the roads. Some specialized equipment, such as payloaders and sweepers will also be purchased.

The Road Maintenance Equipment Replacement (98060) project will receive \$1.5 million in 2023 and allows the department to cycle past their older inventory. The department's specific plan will be to acquire trucks, sweepers, payloaders, grass tractors, basin cleaning gear, trailers and other various road management equipment.

The Office Equipment Replacement Program (98341) with \$0.5 million budgeted in 2023 permits the County to replace each large piece of office equipment every five years. The project will keep fleet copiers current with new technology and prevent mass replacement as the copiers pass their useful life expectancy.

Mosquito Control Equipment (98180) with \$0.4 million budgeted in 2023. Some of the items to be purchase may include low ground pressure excavating and ditching tracked vehicles, grass and vegetation mowing apparatus, heavy-duty four-wheel drive vehicles, a small crane and marine equipment.

Traffic Management Equipment (98347) contains \$0.2 million in 2023. This project will purchase equipment to enhance the capabilities of the County's Traffic Management Center. Items may include, but not be limited to, surveillance camera trailers, a field operations trailer and a fiber optic cable repair trailer. There is a recurring \$0.2 million in the out-years.

The CIP allocates \$31.7 million in equipment funding for projects from 2024-2026. The previously mentioned projects include out-year funding of \$9.7 million for Snow Removal Truck Replacement (98092), \$9.4 million for Fleet Management Life Cycle Vehicle Replacement (98105), \$4.9 million for Road Maintenance Equipment Replacement (98060), \$3.0 million for Countywide Equipment Acquisition or Replacement Program (98349), \$1.2 million for Laboratory Instrumentation (14011), \$1.2 million for Office Equipment Replacement Program (98341), \$1.1 million for Mosquito Control Equipment (98180) and lastly \$0.5 million for Traffic Management Equipment (98347).

Infrastructure

The 2023 Proposed Capital Budget includes \$49.6 million in funding which includes 12 existing Infrastructure related projects and seven are new. Two of the seven new projects will only receive funding in the out-years. The projects are the Long Beach Bridge (63037) and Bayville Avenue, Bayville Pedestrian Walkway (66308) projects, which have funding only in the out-years of \$12.2 million and \$0.3 million respectively.

Nassau County Supreme Court Loading Dock Underpass (90059) has \$1.1 million budgeted in 2023 and \$3.4 million in the out-years. This project consists of various repairs to the Nassau County Supreme Court Loading Dock Underpass. Improvements may include waterproofing under the plaza area for the dock loading area, repairing water infiltration in the "Tunnel" roof and wall, repairing to the pavement near the entrance and exit ramps and repairing the walls on both sides. Additionally, work can include lighting fixtures, replacement of swing gates at sidewalk, and improvement of drainage conditions particularly at the bottom of the ramps.

The Water Main and Appurtenances (68001) project is budgeted for \$0.8 million in 2023, and \$2.3 million in the out-years for maintenance and emergency repairs to make sure the County's water mains and hydrants are in good working order.

The Renewable Energy Initiatives (90058) project with \$0.5 million budgeted in 2023 and \$1.5 million in the out-years is to study potential ways to increase energy efficiency and utilize renewable energy in County facilities as well as conduct a feasibility assessment of on-site distributed energy resource (DER) projects on Nassau County-owned properties.

The Solar and Electric Vehicle Study (92039) project of \$0.5 million in 2023 and another \$0.5 million in the out-years is to fund studies to determine locations in which County property can be used to generate solar power, and the feasibility of incorporating electric vehicles into the County's fleet.

The Haypath Road Trail (91069) project is receiving \$0.3 million in 2023 and \$2.7 million in the out-years to provide safety improvement to the Haypath Road Trail crossings.

The Long Beach Bridge (63037) project is budgeted at \$12.2 million in the out-years and will address its needs.

The Bayville Avenue, Bayville Pedestrian Walkway (66308) allows for \$0.3 million in 2024 and will provide for a study to implement pedestrian safety measures, such as a crosswalk, signage amongst other improvements. The purpose is to enable safe crossing on Bayville Avenue from 8th Avenue to the beach entrance.

The bulk of the 2023 infrastructure funding is earmarked for the Bridge Rehabilitation Program (63029) project. In 2023, \$22.5 million will be spent to design and reconstruct and/or rehabilitate "structurally deficient" and "functionally obsolete" bridges owned by Nassau County. The out-year funding consists of \$87.7 million which includes but is not limited to structural and civil rehabilitation and replacement. This work is anticipated to be performed at Glenn Curtiss Bridge and Charles Lindbergh.

At Glenn Curtiss Bridge, improvements will consist of the removal and replacement of the concrete deck, shear studs and bridge approach slabs. Expansion joint will be replaced at the abutments with armorless joints and modular joints as well as the removal of the existing rocker bearing and replaced with elastomeric bearings. Ramps and sidewalks that are removed within the rehabilitation limits will be replace and comply with current ADA standards.

Rehabilitation work will be performed at the Charles Lindbergh Bridge. The structural work includes the removal and replacement of the concrete deck and shear studs, the removal and replacement of concrete approach slabs and the removal of two pier joints, two abutment joints and the placement of new joints located at the end of the approach slabs. In addition, the funding will address the removal of steel rocker bearing and placement of elastomeric bridge bearings, the removal and replacement of concrete sidewalks on the bridge deck and approaches, and the removal and replacement of bridge rail, pedestrian fencing, and bridge lighting. Lastly, the work will also include removal and replacement of bridge scuppers, removal of the center median box beam and replacement with concrete barriers.

The Requirements Contract Roads/Drainage/Bridge/Joints (66302) project is budgeted for \$8.1 million in 2023 and \$15.1 million in the out-years to address and speed-up reconstruction of highways, drainages, bridges and other related areas that need more specialized manpower and equipment than what the County's highway maintenance division is equipped to provide.

The work is scheduled to occur at Harbor Hill Road, Plainview Road, Cove Neck Road, Oyster Bay Road, Skunks Misery Road and Inwood Road. The scope of work can include re-grading, curbs, curb ramps, sidewalks, catch basin repair or replacement and pavement restoration.

The Rehabilitation of Cuttermill/Bayview Bridge (63036) project has \$3.7 million in 2023 and \$5.3 million the out-years. This project consists of various repairs to the Cuttermill/Bayview Avenue bridge over the LIRR in Great Neck Plaza and provide repairs to both the superstructure and substructure. It will address cracking and spalling along pier walls, active water leakage at the underside joint of the south abutment, paint loss and corrosion spots along the girder flanges, and gully erosion. Additionally, it will address the south abutment, exposing a portion of the abutment footing, overextended and corroded bearings, concrete spalling throughout the entire structure; including the girder concrete encasement and abutment stems and other safety concerns.

The Various County Project (99206) project has \$5.7 million in 2023 and \$17.1 million in the out-years. This funding will be used to cover the cost of equipment purchase or planning design, and construction activities within each legislative district.

The Pedestrian Accessibility (66051) project contains \$2.3 million in 2023 and \$18.5 million in the out-years to fund improvements to pedestrian access along County roads and right of ways.

The County Storage Tank Replacement Program (81060) project with \$1.5 million in 2023 and another \$1.5 million in the out-years is a replacement of a former program finance 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.

Hazardous Waste Response Fund Phase II (81011) project is receiving \$1.0 million in 2023 and \$0.8 million in the out-years to allow for the quick response to hazardous waste conditions on County-owned property whether it is a recently discovered historical problem or a new situation. This project will be utilized on an emergency basis to address potential hazardous material exposure to the public or the spread of contamination from County activities or County facilities.

The 2023 Proposed Capital Budget also provides funding for Civil Site Studies (63400) with \$0.6 million budgeted. Saddle Rock Bridge (63034) with \$0.3 million, Sands Point Bridge (63035) with \$0.3 million, County Fencing Improvements (66017) with \$0.3 million and Motor Parkway Multi-Use Trail (91079) with \$0.3 million.

The CIP out-years of the plan include \$214.3 million in funding for infrastructure projects.

The Hub Pedestrian (63032) project is budgeted at \$20.0 million in the out-years to fund the design and eventual construction of pedestrian bridges in the hub area.

Nassau County Parking Field 14 and South Drive (66309) has an out-year budget of \$9.0 million. The Nassau County Supreme Court Parking Field 14 and South Drive are in need of rehabilitation. This project allows for the correcting of any grade issues regarding stormwater runoff, resurfacing of the parking lot, construction of ADA compliant ramps, sidewalks and utility relocations. Moreover, improvements to pedestrian and traffic safety including sidewalks, trees, curbs, curb ramps, and driveway aprons will be incorporated into the design.

The Cove Neck Seawall (41366) serves as a protective barrier which prevents beach erosion and protects vital infrastructure such as Cove Neck Road has \$5.5 million in out-year funding.

The Countywide Tree Management Program (66016) with \$1.2 million in the CIP will provide for the planting of trees on County roads, right of ways, in parks, and any other County facility.

The Pedestrian and Bicycle Pathway (91077) is solely funded in the out-years with \$3.0 million which will allow for the funding of pedestrian and bicycle initiatives on County roadways and parks.

Previously mentioned projects will be funded at \$0.8 million for the Countywide Fencing Improvements (66017), \$5.5 million for Motor Parkway Multi-Use Trail (91079), \$0.6 million for Civil Site Studies (63400), and \$0.2 million for Saddle Rock Bridge (63034).

Parks

In 2023 the Capital Budget proposes \$20.8 million in Parks projects and includes \$49.2 million in the out-years. These funds will allow the County to perform needed upgrades to various facilities. The plan includes two new projects for Parks. Tanglewood Park and Preserve Improvements (41716) has a budget of \$0.5 million in 2023, according to the Administration there will be an assessment of the improvements needed and those upgrades will be made. Pelini Park Lighting Improvements (41894) has a total budget of \$0.1 million in 2023 to add lighting to the soccer field in Pelini Park in Levittown.

The Polaris Field Upgrades (41009) project has a budget of \$1.7 million in 2023 for the upgrade of Polaris Field in Levittown. The current funding is assigned for improvements to the parking lot; this project also will include the reconstruction of the existing grass fields with one regulation sized Little League synthetic turf field and two regulation sized T-Ball synthetic fields.

There is a budget of \$1.0 million in 2023 for Park Equipment Replacement (41855). The purpose of this project is to replace equipment that is used in preserves and parks throughout the County. Equipment that will be updated is used for mowing lawns and meadows, maintaining trails, chipping dead trees, and removing snow from paths.

The 2023 Capital Budget includes \$1.5 million for County Pools Improvements and Code Compliance (41858). This project will reconstruct various pool components throughout the County. Various pools require structures that need replacement or reconfiguration. There are potentially hazardous conditions that need repairs at some pools, and chemical storage areas that comply with code need to be constructed at other pools. Repairs are also required at slide and interactive pools located in North Woodmere, Cantiague, and Wantagh Parks. Nickerson Beach and Whitney Pond pools may need to convert to a tablet chlorine system.

Various Park Improvements (41869) has a budget of \$10.4 million in 2023 for the ongoing improvements to the infrastructure of various parks. According to the department, the improvements still need to be determined and the budgeted amount is based on previous expenditures.

Christopher Morley Park Improvements (41877) has a budget of \$1.5 million in 2023 to rehabilitate the pool filtration equipment, rehabilitate the skating rink ramps, clock tower, lower-level skate rental lobby, and general building repairs. Various County Dock and Bulkheads (41871) has a budget of \$0.8 million in 2023 for improvements to damaged and deteriorated docks and bulkheads throughout the County. Museum Renovation and Expansion (41887) also has a budget of \$0.8 million in 2023 for renovations to museums at Museum Row.

The out-years of the CIP in Parks includes \$24.5 million in 2024, \$17.6 million in 2025 and \$7.1 million in 2026. Polaris Field Upgrades (41009) has a budget of \$2.8 million in 2024. The Mitchel Field Rifle-Range Improvements (41482) project includes a budget of \$0.5 million in 2024, \$2.8 million in 2025 and \$0.1 million in 2026 for the removal and replacement of sand which contains lead fragments. Park Equipment Replacement (41855) includes a recurring \$1.0 million in the out-years to replace outdated equipment throughout various parks. County Pools Improvements and Code Compliance (41858) budgets a recurring \$1.5 million in the out-years to reconstruct various pool components throughout the County.

Various County Park Buildings Infrastructure Improvements (41861) has a recurring funding of \$0.8 million in the out-years to renovate various park buildings, including the County's museums. The infrastructure (HVAC, electrical, plumbing) in many Parks' buildings is outdated and will be modernized. Various Park Improvements (41869) has a budget of \$6.7 million both in 2024 and 2025; and \$2.1 million in 2026 for several park improvements and infrastructure upgrades throughout various Nassau County Parks. Various County Dock and Bulkheads (41871) has a budget of \$0.8 million in 2024 and \$1.0 million in both 2025 and 2026.

Christopher Morley Park Improvements (41877) has a budget of \$6.4 million in 2024 for various improvements. There is a budget of \$0.2 million in 2024 and \$1.2 million in 2025 for the Battle Row Campground Drainage Improvements (41888) project which will address drainage issues. Reverend Arthur Mackey Park Improvements (41889) has a budget of \$1.8 million in 2025 for improvements to tennis, handball, and basketball courts in addition to the purchase and installation of bleachers and other related improvements.

In 2024, there is a budget of \$1.5 million for the West Hempstead PAL Rink Restoration (41892) to make improvements for playability and safety. Historic Kellogg House Rehabilitation (41893) has a budget of \$1.0 million in 2024 for the restoration of the historical house. Various Parks Preserve Buildings Rehabilitation (41826) has a recurring \$0.5 million in 2024-2026 for the reconstruction, rehabilitation, and refurbishment of various preserve buildings.

Public Safety

The 2023 Capital Budget proposes \$66.3 million in funding for 27 Public Safety capital projects which will be County funded. There is one new project, North Woodmere Park Fire Battalion Training Center Improvements (72495) with an allocation of \$0.2 million in 2023 which will allow for improvements to the training facility which include building, bulkhead and fence repairs, window replacement, mold remediation, as well as lighting and drainage work. The project contains \$0.6 million in the out-years.

Local Municipality Interoperable Radio System (50696) receives the largest amount of public safety funding in 2023 at \$26.6 million. This project will allow the County to provide funding to make improvements to its interoperable radio system which is critical during emergency situations and disaster recovery operations. The installation of 25 additional microwave radio sub-system is planned for the first half of 2023. Additionally Phase II of the radio project will commence and will include the installation of Fixed Network Equipment (FNE) which is the actual voice portion. The plan is for the installation of FNE at five Police Department radio sites, along with an upgraded core, redundant core, radio consoles, control stations, prime and redundant prime site equipment. For the second half of the year, the plan is to install an additional 18 FNE site installations along with the final two microwave radio sub-system installations.

The Police Fleet Management (50686) has \$6.7 million allotted in 2023 which is for the replacement of marked police department vehicles as patrol and highway SUVs. The plan for 2023 is to replace approximately 65 marked SUVs, 32 unmarked SUVs and several K-9 equipped SUVs all of which are expected to be hybrid models.

The Police Department Computer Aided Dispatch System (50570) has \$5.6 million budgeted in 2023. The current 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. The current 911 system can cease functioning and public safety will be threatened. Routine operations, such as New York Statewide Police Information Network (NYSPIN) plate checks, alarm interface, dispatch, and records management for archive as mandated by the District Attorney will not be supported. If the current system fails, it cannot be restarted. The department recently completed a Request to Initiate, in order to begin the RFP process which is anticipated to occur in 2023.

Police Department Headquarters Renovations (50700) has \$5.0 million allocated in 2023. The work includes new windows for the entire building, new air conditioning & heating system and a new roof.

Police Department Ambulance Replacement (50619) has a budget of \$3.6 million in 2023. This project replaces high-mileage ambulances with high quality ambulances that are suitable for future chassis change-overs (replacing the truck chassis only rather than the entire ambulance at the end of the life cycle). The Department anticipates ordering 14 new ambulances and two remounts with the provided funding for 2023.

Police Department Ambulance Equipment (50705) contains \$2.3 million in 2023. This project will be used to replace cardiac monitors and defibrillators that are approaching the end of their useful life. The funding will also allow for more advanced equipment such as Video Laryngoscopes to comply with new EMS protocols and NYS DOH Law.

Sheriff's Vehicles (51460) contains \$2.3 million in 2023 which will fund the purchasing of new vehicles which should reduce operating costs associated with older vehicles. In 2023, the department plans on purchasing 46 marked & unmarked Explorers, two Tahoes, a Suburban, a gator and a skid steer.

Countywide Radio System (98130) receives \$1.9 million in 2023 for radio improvements and continued use by various County agencies as well as local fire departments and other first responders.

PDCN Property Clerk Relocation (50701) has \$1.7 million budgeted in 2023 to relocate the Police Department's property clerk to a new facility. In 2023, sitework pertaining to roads requirements will be addressed.

The Police Department Body Cameras (50703) project has \$1.5 million budgeted in 2023. The funds will provide for the County to continue the body camera program for the members of the Police Department. The project cost for each body camera with accessories and one year of storage at an estimated \$1,500 per unit. The Body-Worn Cameras (BWC) program began on Sept 27, 2021.

Police Department Precincts & Auxiliary Precincts Renovation and Modernization (50680) receives \$1.5 million in 2023. This project is designed to address the physical plant of Police Precinct station houses and facilities which are essential to the delivery of police services at the community level.

Police Department Specialty Vehicle Replacement (50622) has \$1.1 million budgeted in 2023. This project is for a replacement program for unreliable, high mileage Police Specialty Vehicles that include Emergency Service Rescue Trucks, fleet trucks, 4-wheel drive vehicles, buses, trailers, tow trucks, flatbed trucks, bucket trucks, cargo vans, specialty vans, surveillance vehicles, station wagons, and other related specialty vehicles. Failure to implement a reasonable life cycle replacement policy for these vehicles has caused the specialty vehicle fleet to become unreliable. The plan for 2023 is to purchase four rescue trucks for the Emergency Service's Unit.

The Correctional Center Master Plan (51037) has \$1.0 million budgeted in 2023. The project will support the rehabilitation of the Nassau County Correctional Center (NCCC) for its current day and future needs. The key objective is to help reduce the amount of maintenance. These projects require completion so deficiencies can be properly addressed and repairs made to maintain daily operation. In 2023, the funding is slated for repairs and remodeling of the 832 (E) Building. The remainder of the monies will be utilized for modifications to Building D, and B in the near future.

Police Department IT Infrastructure (50698) receives \$1.0 million in 2023 to fund the department's needs. The Information Technology Unit needs to replace and upgrade old and outdated equipment that is no longer supported and pose potential security risks to the department's network.

District Attorney Information Technology Infrastructure (54001) receives \$0.8 million in 2023. This project request will fund Information Technology infrastructure needs for the District Attorney's Office.

Police Department Taser (50702) has a budget of \$0.7 million in 2023. This project is for the purchase of Taser devices and supplies for Nassau County Police personnel. The department anticipates ordering 480 tasers in 2023. The department anticipates purchasing 413 tasers in 2024 and 333 in 2025.

Police Department and other Agencies Bullet Proof Vests (50617) receives \$0.7 million in 2023, which will allow for the purchase of bullet resistant vests for Nassau County police personnel, ambulance medical technicians, probation officers as well as other County law enforcement officers.

Office of the District Attorney Office Improvements (54002) will receive \$0.6 million in 2023. This project will allow for renovations of office space, bathrooms, the basement lobby at 272 Old Country Road and the main second floor hallway of 262 Old Country Road. The Financial Crimes Bureau, Investigations Bureau, the DA Squad and the Grand Jury Room will benefit from enhancements as well.

Fire Marshall Fleet Replacement (52029) with an allocation of \$0.5 million in 2023 will fund the replacement of vehicles for their aging fleet.

Hazmat Vehicle Purchase (52028) is budgeted at 0.4 million in 2023. This capital project anticipates replacing hazardous material emergency response vehicles and their necessary equipment over the duration of the project.

The County proposes \$186.4 million in out-year funding in the CIP for 2024–2026. There are 25 projects receiving monies. The projects receiving the greatest amounts are the Local Municipality Interoperable Radio System (50696) with \$83.2 million followed by \$21.4 million for Correctional Center Master Plan (51037), \$20.5 million for Police Fleet Replacement (50686), \$10.0 million for

Fire Service Academy Master Plan (72494), \$6.6 million for Police Department Ambulance Replacement (50619), \$4.8 million for Police Department Headquarters Renovation (50700), \$4.5 million for Sheriff's Vehicles (51460), \$3.4 million for Police Department IT Infrastructure (50698), \$3.3 million for Police Department Computer Aided Dispatch System (50570), \$3.0 million for Police Department Body Cameras (50703), \$2.5 million for Police Department Specialty Vehicle Replacement (50622), \$2.2 million for Police Department and other Agencies Bullet Proof Vests (50617), \$2.2 million for District Attorney Information Technology Infrastructure (54001), \$1.9 million for Countywide Radio System (98130), \$1.7 million for Police Department Taser (50702), \$1.6 million for Hazmat Vehicle Purchase (52028), \$1.6 million for Police Department Precincts & Auxiliary Precincts Renovation and Modernization (50680), \$1.5 million for Fire Marshall Fleet Replacement (52029) and \$1.4 million for Office of the District Attorney Office Improvements (54002).

One project, Opioid Treatment Clinic (10040), will only receive funding in the out-years. This project, which has \$7.5 million in 2024, will fund a study to find a location, and eventually fund the construction, of a new County facility to treat people with opioid addictions.

Roads

The Capital Budget for Roads includes \$52.0 million in funding for 2023 with five new projects totaling \$5.7 million in 2023. These projects will focus on roadways and road infrastructure needs throughout Nassau County.

The Merrick Avenue, East Meadow Improvements (61159) project budgeted at \$4.7 million consists of various repairs and improvements to Merrick Avenue between North Jerusalem Avenue and Merrick Road. The North Jerusalem Avenue, East Meadow Improvement (61158) and the Grand Avenue Baldwin Phase II (61092) projects are budgeted for \$0.3 million each. These projects consist of various repairs that will include roadway, stormwater, traffic signal and pedestrian safety improvements. Work will also include installation of street furniture, lighting and trash/recycling receptacles and bus shelters as required.

The East Shore Road Drainage Improvements (60062) project is budgeted for \$0.3 million to address drainage improvements on East Shore Road. The last new project in this category is the Underhill Boulevard, Syosset Drainage Improvement (60063) project budgeted to receive \$0.1 million for improvements to drainage to mitigate flooding.

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

The Resurfacing Various County Roads (61587) is the largest funded project in this category with a total budget of \$32.0 million in 2023 that includes \$10.0 million in non-County funds. The program objective is to resurface each County roadway once during a 15-year cycle, depending upon traffic volumes and surface wear. To achieve this goal on the approximately 500 centerline miles or 2000

lane miles of County roadways, it is necessary to resurface over 125 lane miles each year, which this project is estimated to do. The County expects a reimbursement after the completion of the individual contracts will be available from a State program named CHIPS (Consolidated Highway Improvement Program).

Round Swamp Road at Quaker Meeting House Road roundabout (62801) budgeted at \$3.5 million in 2023 and \$5.7 million in 2024 will fund the construction of a Roundabout at the intersection of Round Swamp Road at Quaker Meeting House Road in Farmingdale. The design phase is scheduled for completion by Spring of 2023, and construction will begin in the Spring of 2024.

In 2023, the Capital Budget allocates \$2.6 million for Long Beach Road Improvements - Phase II (61139) project to make additional adjustments to Long Beach Road. This project consists of various repairs and improvements to Long Beach Road between Woodland Drive and DeMott Avenue. A full roadway resurface, new curbing, sidewalk and stormwater improvement are being proposed.

In 2023, Merrick Road, Bellmore Road Improvements (61126) is budgeted at \$1.5 million to fund safety improvements along Merrick Road in Bellmore and \$1.5 million is allocated for Westbury Avenue, Westbury Road Improvements (61127) to fund street improvements. Austin Blvd Road Improvement, Island Park (61103) project is budgeted for \$1.3 million in 2023, to make improvements to increase pedestrian, vehicular safety, drainage, and storm resiliency to create a safer and more sustainable corridor.

The Woodfield Road, Lakeview – Streetscape and Traffic Improvements (61134) project will receive \$1.2 million to improve the aesthetics of Woodfield Road, and add stamped concrete, decorative streetlights, and benches. Linden Boulevard – Elmont Traffic Safety Improvement and Streetscape (61152) project is budgeted for \$1.0 million to fund a traffic and pedestrian safety study, while also including beautification of sidewalks, curbs, decorative lighting, and other related improvements.

The Capital Improvement Plan includes \$243.4 million in the out-year CIP to fund 32 projects. West Broadway Improvements (61143) project is the largest project in the out-years for drainage improvements along West Broadway in Hewlett, Cedarhurst, and Woodmere of \$39.7 million. The Resurfacing Various County Roads (61587) project will receive \$38.9 million of which \$12.0 million in non-County funds from 2024-2026 for reimbursement from HIPS, TIP, and CHIPS as previously mentioned.

Babylon Turnpike, Roosevelt Streetscape (61130) project with funding of \$19.4 million from 2024-2026 will improve aesthetics. The Merrick Avenue, East Meadow Improvements (61159) project budgeted for \$19.0 million in out-year funding for improvements on Merrick Avenue from Front Street to North Jerusalem Road. It will include lighting, sidewalks, ADA compliance, a guardrail near Kalda Lane and other necessary improvements.

The Wantagh Avenue, Wantagh Road Improvements (61111) project budgeted at \$11.3 million in 2024. Grand Avenue, Baldwin Phase II (61092) project budgeted at a total of \$10.6 million in the out-years which includes \$1.9 million in 2024, \$3.2 million in 2024 and \$5.4 million in 2026. Park Street Drainage Improvements, Atlantic Beach (60045) project budgeted at \$9.6 million in the out-year which includes \$7.4 million in 2024, and \$2.2 million in 2025. Washington Avenue, Hempstead Streetscape (61150) project budgeted at \$6.5 million in the out-years which includes \$1.3 million in 2024, \$2.0 million in 2025, and \$3.3 million in 2026. The Round Swamp Road at Quaker Meeting House Road Roundabout (62801) project is receiving \$5.7 million in 2024. Woodfield Road,

Lakeview - Streetscape and Traffic Improvements (61134) project is budgeted at \$4.9 million in the out-years. Linden Blvd., Elmont Traffic Safety Improvements and Streetscape (61152) project budgeted at \$4.1 million in the out-years which includes \$1.5 million in 2024 and \$2.6 million in 2025.

Long Beach Road Improvement – Phase II (61139) has out-year funding of \$3.9 million in 2024. This project consists of various improvements to Long Beach Road between Woodland Drive and DeMott Avenue in the Hamlet of South Hempstead and the Village of Rockville Center. The Washington Avenue, Plainview Improvements (61142) project includes \$2.9 million in the out-years to improve the Washington Avenue area. The Merrick Road, Wantagh Streetscape Phase II (61155) project is budgeted for \$2.6 million for the out-years.

The Remove and Replace Curbs and Sidewalks (61570) project to resurface existing road pavements and has out-year funding of \$1.1 million. The Merrick Road, Wantagh Streetscape Phase II (61155) project funds \$2.6 million for the out-years. Westbury Avenue, Westbury Road Improvements (61127) project will receive \$2.5 million in 2024. Merrick Road, Merrick Streetscape Ph II (61156) project will receive funding of \$2.2 million from 2024-2026.

The Shore Road, Glen Cove - Streetscape and Traffic Calming (61138) project with \$1.6 million in the out-years includes \$0.7 million in 2024 and \$0.9 million in 2025; Uniondale Avenue/Front Street Improvements (61101) project includes \$1.2 million in 2024; the North Jerusalem Avenue, East Meadow Improvement (61158) project includes \$1.2 million in 2024; Shore Road, Port Washington Streetscape (61137) project for \$1.0 million in 2025; Remove and Replace Curbs and Sidewalks (61570) project includes \$1.1 million from 2024-2026.

The Maple Avenue, Westbury - Streetscape and Traffic Improvements (61133) project will receive \$2.0 million in 2024, and Union Avenue, Westbury – Streetscape and Traffic Improvements (61132) project for \$1.5 million in 2024 are being designed and constructed by the Village of Westbury through an IMA with the County. Final details of the project are not known yet but, it is assumed that it will consist of typical streetscape type elements to include roadway and stormwater improvements, traffic signal and pedestrian safety improvements, installation of street furniture, lighting and trash or recycling receptacles and incorporation of green and sustainable design features and bus shelters as required.

Previously mentioned projects include Merrick Road, Bellmore Road Improvements (61126) which has \$14.5 million in out-year funding. Prospect Avenue, Sea Cliff – Streetscape and Traffic Calming (61135) is an aesthetics improvement project with funding of \$12.0 million in the out-years. Nassau Road, Roosevelt Streetscape (61131) project with a total funding of \$11.9 million, \$2.4 million in 2024 \$3.6 million in 2025 and \$5.9 million in 2026. Franklin Avenue, Hempstead Streetscape (61151) project with total funding of \$11.4 million in the out-year which includes \$2.3 million in 2024, \$3.4 million in 2025 and \$5.7 million 2026.

Technology

The 2023 Capital Budget proposes \$8.2 million and includes \$52.1 million in 2024-2026 in technology projects. Technology has one new project for Network Security (97141) which has a budget of \$1.3 million in 2023 for the enhancement of security measures that are presently in place and actively look for cybersecurity solutions to protect the County’s growing network. This project will provide state of the art systems/programs that will protect the day-to-day operations of the County and its constituents.

The eGovernment (97103) is receiving \$1.5 million of 2023 funding to convert outdated websites making an enhanced and user-friendly new website. This update will also supply more applications online to constituents. The Departmental Technology Equipment Replacement project (97113) budgets \$1.0 million in 2023 for new equipment, including handheld and mobile computing devices which will improve the efficiencies of government. There is a budget of \$1.0 million in 2023 for Network Infrastructure (97119) to implement a new network plan for County buildings and facilities, in hopes to upgrade and install equipment.

The HHS Technology Development and Efficiency Program (97136) project has a budget of \$1.0 million in 2023 to upgrade software and hardware technology at the Department of Health and Human Services. Many of the servers, computers, laptops, and printers that serve the staff members at Health and Human Services have become outdated and need to be replaced. In addition, all overhead TVs in the lobby at 60 Charles Lindbergh need to be replaced.

The ERP Oracle Financial System (97139) funds \$1.7 million in 2023 which will replace the current County Financial System also known as The Nassau Integrated Financial System (NIFS) this project is expected to span four years. The current system cannot produce Governmental Accepted Accounting Principal-compliant financial statements. Statements are produced manually for the County's \$3 billion operating budget. In addition, the system has been noted as a continuing material weakness, which means an ineffective system exists that presents a reasonable probability that a material misstatement of the County's financial statements will not be prevented or detected on a timely basis. The CIP proposes \$13.7 million in 2024, \$17.7 million in 2025 and \$5.6 million in 2026. The County recently launched Nassau Forward to address each individual department's system needs, which the out-year funding will be used to implement.

The out-years of the Capital Improvement Plan for Technology includes \$19.0 million in 2024, \$22.7 million in 2025 and \$10.4 million in 2026. The Server and Equipment Consolidation (97118) has a recurring budget of \$0.3 million in 2024-2026 to purchase equipment to test and validate systems before placing them into production, and support efforts to consolidate IT facilities. This includes the implementation of new computer blade technology that will allow IT to retire upwards of 120 discrete servers.

The Countywide Document Management Program (97126) funds a recurring \$0.3 million in 2024-2026. Various County departments have indicated a requirement for electronic document management systems, and the IT Department desires to meet those requirements while also striving to reduce the cost of government services and increase productivity. This project will establish a cost-effective program for converting, maintaining, accessing, and manipulating important documents generated and stored by the County.

Other out-year funding for previously mentioned projects includes the eGovernment (97103) with a recurring \$1.5 million in the out-years. The Departmental Technology Equipment Replacement (97113) and the Network Infrastructure (97119) projects, both with a recurring \$1.0 million. Finally, the HHS Technology Development and Efficiency Program (97136) includes a recurring \$0.8 million in 2024 and 2025 and then \$0.6 million in 2026.

Traffic

The Capital Budget allocates \$40.4 million for 27 funded Traffic projects in 2023. There are over 1,580 traffic signals, 16,000 traffic signs, 110 traffic management cameras and 360 additional devices County-wide for over a total of 1,600 lane miles County-wide. The Proposed Budget includes funding

for traffic signal construction, improvements, modifications as well as pedestrian safety improvements for past projects and new projects.

The Capital Budget includes \$5.7 million for the nine new projects, they include Sheridan Boulevard, Inwood Traffic and Safety Improvements (62226), Bayville Avenue, Bayville Traffic Calming and Streetscape Improvements (62227), Baldwin DRI-Merrick Road Traffic & Pedestrian Improvements (62228), Old Country Road and Round Swamp Road, Plainview Traffic Safety Improvements (62230), Clinton Avenue, Hempstead Traffic, Pedestrian and Aesthetic Improvements (62231), Brush Hollow Road, Westbury Traffic, Pedestrian and Aesthetic Improvements (62232), Peninsula Boulevard, Hempstead Traffic, Pedestrian and Aesthetic Improvements (62233), County-wide Traffic Signal Timing Program-Phase I (62464).

The Traffic Management App and SMS (62465) is the final new project; however, no funding has been allocated in 2023 or in the out-years. However, since there is no funding included in any of the years for the project, it is not clear why it has been added to the CIP.

The Sheridan Boulevard, Inwood Traffic and Safety Improvements (62226) has a budget of \$0.1 million to improve the traffic and pedestrian safety and school zone designation at the intersection of Mott and Donahue Avenues in Inwood. The Bayville Avenue, Bayville Traffic Calming and Streetscape Improvements (62227) project will provide traffic calming and beautification from Bayville Road to West Harbor drive with a budget of \$0.3 million.

The Baldwin Downtown Revitalization Initiative (DRI)-Merrick Road Traffic & Pedestrian Safety Improvements (62228) project has a budget of \$1.0 million in 2023 and \$2.0 million in 2024, to design and construct roadway and pedestrian safety enhancements along Merrick in Baldwin, between Harrison Avenue and Pershing Boulevard. The enhancements will facilitate safer circulation between pedestrians, bicyclists, transit riders. This project was prioritized by the Baldwin community during the Baldwin DRI process and has received a grant award for \$1.5 million from New York State earlier in 2022.

The Old Country Road and Round Swamp Road, Plainview Traffic Safety Improvements (62230) project will receive \$0.9 million in funds in 2023 and a total of \$3.7 million in the out-years; \$1.4 million in 2024 and \$2.3 million in 2025. This project will design and construct traffic and safety improvements for the roads mentioned.

The following projects will fund traffic, pedestrian and aesthetic improvements, including traffic calming, pedestrian safety measures, decorative lighting, masonry and other related enhancements. Clinton Avenue, Hempstead Traffic, Pedestrian and Aesthetic Improvements (62231) project funds \$0.6 million in 2023, \$2.6 million in 2024 and \$3.2 million in 2025. Brush Hollow Road, Westbury Traffic, Pedestrian and Aesthetic Improvements (62232) will receive \$0.8 million, \$3.2 million and \$4.0 million in 2023, 2024, 2025 respectively. Finally, the Peninsula Boulevard, Hempstead Traffic, Pedestrian and Aesthetic Improvements (62233) project funds \$1.6 million in 2023, \$6.5 million in 2024 and \$8.1 million in 2025. There is no funding included in 2026 for these new projects.

The County-wide Traffic Signal Timing Program - Phase I (62464) project allocated \$0.3 million in 2023 and \$1.8 million in 2024. This project focuses on implementing a combined state of the art traffic signal management system to improve maintenance efficiency and address post storm damage to roadways, traffic signals and Intelligent Transportation System (ITS) equipment. The system will be able to identify problem locations in need of rebuilding and improvements.

The projects with the most significant funding amounts in 2023 include Traffic Signal Construction & Modification (62017) which will receive \$6.0 million in funding. This project is for the construction and modification of existing and new traffic signals, speed awareness devices, flashing beacons on an as needed basis. The projected budget is based on the historical needs of the department and will receive a recurring \$6.0 million in funding each of the out-years from 2024-2026.

A budget of \$6.0 million, which includes \$4.8 million in non-County funds from Federal Highway Administration (FHWA) Transportation Improvement Funding is allocated for Traffic Signal Expansion Phase IX (62457). This project will rebuild and upgrade traffic signals, communications, and ITS infrastructure along Long Beach Road south of Merrick Road. These upgraded traffic signals will include upgraded pedestrian facilities, fiber optic communications, traffic surveillance cameras and variable message signs. In addition, the newly upgraded signals will be connected to the Traffic Management Center in Westbury to improve traffic signal coordination thus reducing vehicle congestion. This project will receive \$1.0 million in non-County funding in 2024.

An allocation of \$4.8 million has been budgeted for the Baldwin Complete Streets (62900) of which \$2.8 million will be funded by non-County funding from FHWA. In 2023 this project will focus on the completion of the remaining sidewalk, colored concrete, decorative street lighting, 11 new traffic signal systems, traffic signal fiber optics interconnect system, asphalt paving and striping, tree plantings and any other additional work that is needed. Any outstanding work will be done in 2024.

The ongoing project for Traffic Studies (62500) will receive funding of \$4.5 million in 2023 to allow DPW to continue to fund studies for potential traffic projects prior to creating a capital budget for them. This project is set to receive a recurring \$4.5 million from 2024-2026. Federal Aid Durable Marking Program (62153) with a budget of \$3.5 million will install new thermoplastic pavement markings at intersections throughout Nassau County. This project includes federal funds administered by the New York State Department of Transportation (NYSDOT) and the New York Metropolitan Transportation Council (NYMTC) via the Transportation Improvement Program (TIP) to pay for 80% of the costs for specific phases. This project will receive an additional \$5.0 million in 2024, \$2.8 million in both 2025 and 2026.

The Variable Message Signs (62175) project has a budget of \$1.8 million, all of which are from non-County funds, to allow the County to design and install variable message signs on busy County owned roads, to link to the Traffic Management Center and provide real time information to motorists. This project has a total of \$8.8 million in non-County funding for 2025 and 2026.

The Traffic Management Enhancement (62551) project will receive funding of \$1.8 million of which 80% is non-County funds from the FHWA Transportation Improvement Funding administered by NYSDOT and NYMTC via TIP in 2023. These funds will be used to revitalize the Signal Management System using the legacy database from the Department of Information Technology and to also create a Traffic Management application for public use to disseminate real time traffic information to users based on their geographical location. This project will receive an additional \$0.6 million and the balance of \$0.3 million will be County debt for a total of \$0.9 million in 2024.

The Nassau Boulevard Traffic Calming & Safety Improvements (62222) project will construct traffic calming and safety improvements along Nassau Boulevard with a budget of \$1.5 million allocated for 2023 and the Traffic Calming Improvements (62201) will fund studies to improve traffic patterns at various areas throughout the County and receive a recurring \$0.3 million from 2023-2026.

The Uncontrolled Crosswalk Safety Improvements (62211) has a budget of \$0.8 million from non-County funding in 2023 to investigate existing uncontrolled pedestrian crossings on County roadways and design improvements where appropriate to enhance safety at crosswalks. The project is funded with NYSDOT Governor's Traffic Safety Committee funds and has a budget of \$2.5 million from non-County funding in 2024.

The Traffic Safety Master Plan (62502) project will receive \$0.8 million in funding for 2023. This project entails safely moving vehicles, pedestrians and cyclists throughout the County's roadway system. The intent of the Master Plan would allow the department to programmatically address both current and future inquiries related to road corridor safety and will look at accident histories for these corridors. Additionally, this work will prioritize traffic system equipment replacement.

The out-years contain a total of \$184.3 million in funding from 2024-2026 for the Traffic category. A significant portion of the CIP in this category includes out-year funding for the South Shore Traffic Signal Improvements (62023) project, with a budget of \$35.5 million in 2024, \$12.1 million in 2025 and \$5.0 million in 2026.

Out-year funding for traffic expansion projects include \$8.6 million for the Traffic Signal Expansion Phase X (62462) project to replace existing traffic signals and fiber optic communications on roadways that include Glen Cove, Franklin and Willis Avenues.

The Merrick Avenue Signal Expansion (62461) project allocates an out-year budget of \$6.1 million including \$4.0 million in non-County funds in 2024. This project also involves the replacement of existing traffic signals and the installment of new fiber optic communications which will allow the Merrick Avenue signals to be controlled by the Traffic Management Center.

The Traffic Signal Expansion Phase XI (62463) project will receive \$5.0 million in 2024 to rebuild traffic signals along New Hyde Park and Elmont Road and update equipment, cameras, and fiber optic communications for connection to the County's Traffic Management Center in Westbury. The CIP is also funding a budget of \$3.7 million in 2024 and \$0.2 million in 2025 for the Incident Management Phase V (62565) project to install traffic surveillance cameras for use by the Traffic Management Center to identify issues that cause vehicular delays. The budget allocates \$2.7 million in 2025 for the Elmont Road Traffic Safety Improvements and Streetscape (62202) project to investigate and explore options to improve traffic and pedestrian safety in the vicinity of the Elmont Post Office.

The following Calming projects are receiving \$2.0 million each in funding in the out-years, Brookside Ave Traffic Calming and Safety Improvements Construction (62224) and Lido Blvd Traffic Calming and Safety Improvements Construction (62223) and both the Nassau Blvd Traffic Calming & Safety Improvements (62222) and Bellmore Avenue Traffic Calming and Safety Improvements Construction (62225) will receive \$1.5 million in funding in the out-years of the CIP. The Jerusalem Avenue, Uniondale Safety Improvements (62207) will also receive funds of \$1.5 million in the out-years for safety enhancements along Jerusalem Avenue. The Downtown Hicksville Pedestrian/Traffic Safety Improvements (62220) project will design and construct pedestrian circulation and traffic safety improvement around Hicksville LIRR and surrounding downtown area and will be assessed by the community.

The final project in this category is the Charles Lindbergh Boulevard Access/Egress Study (62221) with a budget allocation of \$0.3 million in 2024 and \$0.5 million 2025. This project will focus on the

study, design and construction of the points of access and egress to reduce wrong way crashes along this roadway.

Transportation

The 2023 Transportation category contains a total of \$17.1 million to fund 15 existing projects and two new projects. The new projects are NICE – Grant Match (91127) budgeted at \$1.0 million and NICE – Jamaica Terminal (91129) budgeted at \$2.5 million. The NICE – Grant Match (91127) will cover the County’s 10% match required for federal and state funding in 2023.

The NICE – Jamaica Terminal (91129) project will fund capital improvements necessary to recreate the Jamaica bus terminal in a new location. The current terminal in Jamaica, Queens is being sold and all transit service providers are shifting to another space two blocks away that allows for the efficient transfer and terminal of bus passengers. It will be shared by Nassau Inter-County Express, New York City Transit, and Metropolitan Transportation Authority Bus systems. The project is expected to be completed by September 2023.

The Purex Site Redevelopment (91030) has a budget of \$3.0 million. The County currently owns the former Purex property located at 650 Commercial Avenue, Garden City. The funding will be spent on properly preparing the site for transit operating use in compliance with all regulatory infrastructure environmental requirements. These funds will be used to abandon and remove all structures and facilities currently on the site. The restored site will be used to facilitate surface parking and fueling / charging areas for the County’s bus fleet.

The Nassau Hub Transit Initiative (92035) will receive \$2.0 million to build on the findings from the Nassau Hub Alternatives Analysis by providing funds for the final design and project management phases for the initial operating segment of a new bus rapid transit service. This service will connect Hempstead Village and Roosevelt Field to the new development on the Nassau Coliseum property. Once the final design is complete, the County may request Federal funds to help cover the construction costs. NICE – Alternative Fuel Buses (91080), budgeted at \$1.3 million will replace fixed route and paratransit vehicles with alternative fuel vehicles, electric and compressed natural gas.

The Nassau County Shared Mobility Management Plan (61144) project is receiving \$1.0 million to review and inventory existing and emerging shared-mobility services and evaluate infrastructure compatibility and necessary improvements. The Nassau Hub Study (91091) project is budgeted to receive \$1.0 million in 2023 to explore transit options in the central portion of the County.

The NICE – Grant Match projects (91121), (91122), (91123), and (91127) will receive \$1.0 million, \$1.0 million, \$1.2 million, and \$1.0 million respectively to cover the County’s 10% match required for federal and state funding in 2023.

The Capital Improvement Plan includes \$31.7 million in funding for 13 existing and three new transportation projects from 2024-2026. The new projects are NICE – Grant Match (91125) with 2026 funding of \$4.0 million, NICE – Grant Match (91126) with 2026 funding of \$3.7 million, and NICE – Grant Match (91128) with 2025 funding of \$1.2 million and 2026 funding of \$2.8 million. The funding for these projects cover the County’s required 10% match. Also, these projects have no 2023 funding. The existing projects and the out-year budgets for 2024-2026 include: Nassau County Shared Mobility Management Plan (61144) at \$1.0 million, Nassau Hub Study (91091) at \$1.0 million, NICE – Grant Match (91121) at \$2.0 million, NICE – Grant Match (91122) at \$1.7 million, NICE – Grant Match (91124) at \$4.5 million, and Nassau Hub Transit Initiative (92035) at \$2.0 million.

Project Highlights (Other than General Capital)

Sewer and Storm Water Resource District

The Proposed 2023 Capital Budget includes \$186.9 million in total funding for 21 Sewer and Storm Water Resource District projects. The Sewer and Storm Water Resource District capital projects are separated into the following three classifications: Collection, Disposal, and Storm Water. The 2023 Proposed Budget allocates \$30.4 million for Collection, \$141.0 million for Disposal, and \$15.5 million for Storm Water. The proposed budget for 2024, 2025, and 2026 anticipate Sewer and Storm Water Resource annual spending of \$181.9 million, \$118.1 million, and \$80.0 million respectively.

Collection

The 2023 Collection category contains a total of \$30.4 million to fund four projects. The projects are SD2 Interceptor Corrosion Survey & Rehabilitation (30051), Lateral Sewer Repair (35101), Force Mains/Pump Stations Long Beach (35109) and Point Lookout Sewer Study (33994). The SD2 Interceptor Corrosion Survey & Rehabilitation (30051) has \$1.5 million budgeted in 2023. The project evaluates, repairs, rehabilitates, and identifies any structural deficiencies to the interceptor sewers in Disposal District II.

The Lateral Sewer Repair (35101) is budgeted for \$3.5 million in 2023. This is a four-year program to evaluate, repair, and rehabilitate approximately five miles of small diameter sanitary sewers, for the protection of ground water from domestic sewage and industrial wastes. The aim is to evaluate the extent of the repair needs and will include a detailed study of the condition of all County owned sewers, including inflow and infiltration.

The Force Mains/Pump Stations Long Beach (35109) has a 2023 budget of \$25.0 million. This project aims to purchase the Long Beach Sewage Treatment Plant, convert it into a pump station, and send the sewage to a County Sewer treatment plant for treatment. The improvements will be 90% funded by a FEMA grant and 10% funded by GOSR (Governor's Office of Storm Recovery). According to the department, expenditures in 2023 will be spent on design services, construction management services and construction services. Construction activity in 2023 will predominately be bonding/mobilization and the beginnings of construction.

The fourth project in 2023, the Point Lookout Sewer Study (33994), has an allocation of \$0.4 million to study the feasibility of connecting Point Lookout to the County's collection network.

The CIP includes \$90.1 million for four projects from 2024-2026. The projects and the out-year budgets for 2024-2026 are: SD2 Interceptor Corrosion Survey & Rehabilitation (30051) budgeted at \$4.5 million, Lateral Sewer Repair (35101) at \$10.5 million, Force Mains/Pump Stations Long Beach (35109) at \$75.0 million, and Point Lookout Sewer Study (33994) at \$0.1 million.

According to DPW, between projects (30051) and (35101), the department is proposing \$5.0 million a year. The amount may be considered insufficient because Veolia Water Long Island, the wastewater collection system operator, has recently estimated the capital needs for Collection Network Defect Repair at \$10.0 million to \$25.0 million a year and Collection Network Upgrades at \$4.5 million a year.

The largest spending driver of the Capital Budget in the out-years is the Force Mains/Pump Stations Long Beach (35109) project. The majority of non-County funds for this project will be provided by a FEMA grant.

Disposal

The 2023 Capital Budget Disposal category contains a total budget of \$141.0 million to fund seven projects. The projects are Bay Park & Cedar Creek Digester Rehabilitation (35100) budgeted at \$8.0 million, Wastewater Facilities Improvements (35114) budgeted at \$6.0 million, Wastewater Facilities Security Improvements (35117) with \$4.0 million, Countywide Collection and Disposal System Upgrades (35130) at \$8.0 million, Hempstead Bay Hassock Restoration (35134) at \$3.0 million, Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) with a budget of \$100.0 million, and Cedar Creek Equipment Replacement (3C067) budgeted for \$12.0 million.

The funds for the largest project in 2023, the Bay Park Outfall District Structure Pipeline Rehabilitation (3B116) will be used to create a conveyance system that will transport effluent that is treated at the South Shore Water Reclamation Facility in Bay Park to the existing Cedar Creek ocean outfall, minimizing discharge into Reynolds Channel. According to DPW, the project has five main components: The Bay Park Effluent Diversion Pump Station, the Bay Park Micro-tunnel, Sunrise Highway Aqueduct Sliplining, the Cedar Creek Micro-tunnel, and the Cedar Creek Pump Station Upgrades/Receiving Station. All five components are being undertaken concurrently with most of the physical work being done in 2023 and 2024.

The second largest funded project in 2023, the Cedar Creek Equipment Replacement (3C067), replaces and upgrades various systems and equipment at the Cedar Creek Water Pollution Control Plant in Wantagh. The project includes replacement of the final settling tank equipment and many large valves, actuators, and flow meters. The project is currently in design and construction and is expected to start 4th quarter of 2023. The Bay Park & Cedar Creek Digester Rehabilitation (35100) focuses on cleaning the existing anaerobic digesters at the Bay Park Sewage Treatment Plant and the cleaning and rehabilitation of the existing anaerobic digesters and their associated digester control building at Cedar Creek Water Pollution Control Plant.

The Countywide Collection and Disposal System Upgrades (35130) project consists of capital maintenance items associated with the work identified by our third-party operator, Suez. It will fund improvements to the countywide collection and disposal systems that are smaller in scope, and as such, do not warrant their own capital project. The Wastewater Facilities Improvements (35114) will be used for improvements and upgrades to wastewater facilities, including sludge dewatering improvements, the replacement of the marine bulkhead, and preliminary treatment improvements. The Wastewater Facilities Security Improvements (35117) project will provide the necessary improvements to the overall infrastructure security at plant and pump stations throughout the County. The project includes replacement of the final settling tank equipment and many large valves, actuators, and flow meters. The project is currently in construction procurement and construction and is expected to start 4th quarter of 2022. Lastly, the Hempstead Bay Hassock Restoration (35134) project will remove derelict structures associated with the Bay Park sludge dock and restore these disturbed areas and wetlands.

The Capital Plan provides \$231.5 million from 2024-2026 to fund seven projects. The projects and the out-year budgeted amounts for the 2024-2026 period are as follows: Bay Park & Cedar Creek Digester Rehabilitation (35100) budgeted at \$4.0 million, Wastewater Facilities Improvements (35114) at \$26.0 million, Wastewater Facilities Security Improvements (35117) at \$5.2 million, Countywide Collection and Disposal System Upgrades (35130) at \$16.3 million, Hempstead Bay Hassock Restoration (35134) at \$8.0 million, Bay Park Outfall District Structure Pipeline

Rehabilitation (3B116) at \$120.0 million, and Cedar Creek Equipment Replacement (3C067) at \$52.0 million.

Storm Water

The 2023 Storm Water category contains a total of \$15.5 million to fund 10 projects. There are two new projects in the Storm Water category with spending in 2023. The Drainage Assessment Master Plan (60065) is budgeted at \$2.5 million in non-County funding. The project will perform a comprehensive study on drainage throughout the County to identify and prioritize problem spots. The Great Neck Peninsula Drainage Evaluation (82023), budgeted at \$0.3 million, is for the drainage evaluation of the Udall Mill Pond, Abd Cutter Mill watersheds, and other minor watersheds.

The Whitney Drain Rehabilitation Phase II (35125) is budgeted at \$4.0 million for the rehabilitation of Whitney Drain. Newbridge Creek Flooding Mitigation (80046) has a budget of \$1.0 million and will study and seek to address flooding that occurs along Newbridge Creek into neighboring properties. The Drainage Stream Corridors Reconstruction (82001) project is budgeted for \$3.7 million in 2023. This project will initiate a program to reconstruct the County's 27 miles of drainage stream corridors. The project repairs an eroded shoreline on Massapequa Creek adjacent to the Bike Trail by the Long Island Rail Road overpass over Sunrise Highway. This work is necessary to repair damages caused by erosion including pedestrian walkway/bike trail failure, embankment, and streambed erosion.

The Implementation of Storm Water Management Program (82010), with a budget of \$1.0 million, aims to develop and implement a Storm Water Management Program (SWMP) to discharge storm water to the surface waters. Thorne Lane, Matinecock Drainage Improvements (82021) has a 2023 budget of \$1.8 million. The project aims to improve drainage from Chicken Valley Road, heading north on Thorne Lane past Ben Stokes drainage reserve to the natural coursing in Cushman Woods to follow the natural drainage pattern towards Beaver Dam. The Drainage Stream Corridors Reconstruction Phase II (82020) is budgeted at \$0.5 million to reconstruct the County's 27 miles of drainage stream corridors. Lastly, Groundwater Studies (80042) has a 2023 budget of \$0.5 million to fund studies of the County's groundwater supply system.

The Plan includes \$58.4 million in funding for seven projects from 2024-2026. The new projects include the previously mentioned Drainage Assessment Master Plan (60065) with out-year funding of \$7.5 million and the Bayville Avenue, Bayville Road and Drainage Improvements (82022) at \$12.0 million. This project is not budgeted for in 2023 but includes funding in the out-years. The project incorporates drainage design and construction improvements to mitigate flooding.

The existing projects and the out-year budgets for 2024-2026 include: The North Village Avenue, Rockville Centre (60053) at \$5.8 million, Brookside Creek (80020) at \$1.0 million, Drainage Stream Corridors Reconstruction (82001) at \$27.6 million, Implementation of Storm Water Management Program (82010) at \$3.0 million, and Groundwater Studies (80042) at \$1.5 million. The North Village Avenue, Rockville Centre (60053) project is for the rehabilitation and replacement of the concrete reinforced pipe which runs along North Village Ave. The Brookside Creek (80020) project aims to study environmental conditions associated with Brookside Creek and maintain solutions.