

PROPOSED ORDINANCE NO. 170 –2013

AN ORDINANCE to amend Ordinance No. 86-2013, adopting the capital budget for the year two thousand thirteen for the County of Nassau corresponding to the first year of the four year capital plan, pursuant to the provisions of section 310 of the County Government Law of Nassau County.

WHEREAS, on July 15, 2013, pursuant to section 310 of the County Government Law of Nassau County, the Nassau County Legislature by Ordinance No. 86-2013 approved and adopted the Capital Budget (the “Capital Budget”) of the County of Nassau for the fiscal year beginning January 1, 2013 and ending December 31, 2014; and

WHEREAS, on July 15, 2013, pursuant to section 310 of the County Government Law of Nassau County, the Nassau County Legislature by Resolution No. 101-2013 approved and adopted the four-year Capital Plan for the County of Nassau for the fiscal year beginning January 1, 2013 (the “Capital Plan”); and

WHEREAS, pursuant to section 310 of such County Government Law, the County Executive may propose, at any time subsequent to the passage of the ordinance approving the Capital Budget, an ordinance to amend the Capital Budget; and

WHEREAS, the County Executive, based upon a review of the Capital Budget priorities by the Nassau County Department of Public Works, proposes that the amounts described herein be authorized in the Capital Budget for certain projects in 2013 as hereinafter set forth in Appendix A attached hereto and incorporated herein; and

WHEREAS, the County Executive has solicited the recommendations of the Office of Management and Budget and the Office of Legislative Budget Review with respect to the amendment to the Capital Budget contained in this ordinance; and

WHEREAS, the County Executive herein proposes changes as hereinafter described to the Capital Budget that provide for additional programs, projects or activities; now, therefore,

BE IT ORDAINED by County Legislature of the County of Nassau as follows:

Section 1. The capital budget, as adopted by Ordinance No. 86-2013, is amended as follows:

1. Capital project number 35121, listed under the column heading, "Disposal", project title, "Wastewater Facilities Storm Restoration", the amount listed under the column heading "2013 County Debt", is amended to read "134,255,000", and the amount listed under the column heading, "2013 TOTAL", is amended to read "\$134,255,000"; and

2. A new capital project is added, to read as follows: under the column heading, "Disposal", project title, "35123 Superstorm Sandy Repair and Mitigation -- Bay Park STP and Countywide Collection System", the amount listed under the column heading "Cumulative Budget (Pre 2013 budget)", shall read "\$0", the amount listed under the column heading "Expenditures through 2012" shall read "\$0", the amount listed under the column heading "Carry Forward", shall read "\$0", the amount listed under the column heading "2013 County Debt", shall read "\$463,726,221", the amount listed under the column heading "2013 County Self-Funding" shall read "\$0", the amount listed under the column heading "2013 Non-County", shall read "\$0" and the amount listed under the column heading, "2013 TOTAL", shall read "\$463,726,221"; and

§2. This ordinance may be modified to allow for the correction of any mathematical and/or typographical errors subsequent to any approval and adoption of said ordinance without the necessity for a vote to be taken by the County Legislature or by the members of any Standing Committee of said Legislature if said ordinance is passed by the affirmative vote of a majority of said Legislature.

§ 3. This Ordinance shall take effect immediately.

APPENDIX A

Order Priority	Main	Category	Project Number	Formatted Project Title	Cumulative Budget	2013 Debt	2013 Non County	2013
1	General	Buildings	90023	Various County Buildings Backflow Prevention Phase III	\$4,865,781.48	\$500,000.00	\$-	\$ 500,000.00
1	General	Buildings	90025	Rehabilitation of Aquatic Center Building	\$49,000,000.00	\$-	\$-	\$ -
1	General	Buildings	90026	Exterior Renovation of 240 Old Country	\$750,000.00	\$-	\$-	\$ -
1	General	Buildings	90027	240 Old Country Road HVAC Improvements	\$3,850,000.00	\$-	\$-	\$ -
1	General	Buildings	90028	1 West Street Renovations	\$9,500,000.00	\$-	\$-	\$ -
1	Capital	Buildings	90031	Records Center Renovation	\$ -	\$-	\$-	\$ -
1	General	Buildings	90375	Emergency Work at DPW Garages	\$2,845,000.00	\$-	\$-	\$ -
1	General	Buildings	90400	Various County Facilities - General Construction	\$13,950,000.00	\$2,500,000.00	\$-	\$ 2,500,000.00
1	General	Buildings	90401	Various County Facilities - Electrical Construction	\$5,900,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Buildings	90402	Various County Facilities - HVAC Construction	\$8,650,000.00	\$1,250,000.00	\$-	\$ 1,250,000.00
1	General	Buildings	90403	Various County Facilities - Plumbing Construction	\$3,500,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Buildings	90404	Various County Facilities - Fire Alarm/Protection Upgrade	\$2,250,000.00	\$500,000.00	\$-	\$ 500,000.00
1	General	Buildings	90405	Various County Facilities - Demolition	\$ -	\$2,500,000.00	\$-	\$ 2,500,000.00
1	General	Buildings	90611	Various County Court Facilities Renovation	\$8,500,000.00	\$-	\$38,239.00	\$ 38,239.00
1	General	Buildings	90612	Generator Upgrade - Various Buildings	\$3,800,000.00	\$-	\$-	\$ -
1	General	Buildings	90617	Various County Buildings Electric Ser & Eng Upgrade	\$6,275,023.00	\$-	\$-	\$ -
1	General	Buildings	90618	Various County Buildings Roof Renovation	\$16,650,000.00	\$1,500,000.00	\$-	\$ 1,500,000.00
1	General	Buildings	90622	Hempstead Garage Improvements	\$8,000,000.00	\$5,000,000.00	\$-	\$ 5,000,000.00
1	General	Buildings	90625	Various Asbestos & Lead Abatement	\$4,575,000.00	\$750,000.00	\$45,000.00	\$ 795,000.00
1	General	Buildings	90629	Various County Fuel Station Upgrades	\$ -	\$1,500,000.00	\$-	\$ 1,500,000.00
1	General	Buildings	90634	Nassau Coliseum Emergency Repairs	\$4,000,000.00	\$-	\$-	\$ -
1	General	Buildings	90632	Family & Matrimonial Court	\$20,000,000.00	\$15,000,000.00	\$-	\$ 15,000,000.00
1	General	Buildings	90636	Warehouse and Staging Area	\$4,500,000.00	\$-	\$-	\$ -
1	General	Buildings	90981	Americans/Disabilities Act - Phase II (Construction)	\$11,850,000.00	\$-	\$-	\$ -
Buildings						\$33,000,000.00	\$83,239.00	\$33,083,239.00
1	General	Equipment	11511	Health Department Equipment Replacement	\$1,275,000.00	\$-	\$133,924.00	\$ 133,924.00
1	General	Equipment	98060	Road Maintenance Equipment Replacement	\$14,500,000.00	\$1,600,000.00	\$-	\$ 1,600,000.00
1	Capital	Equipment	98062	Automation of Fuel Sites and Vehicles	\$1,250,000.00	\$-	\$-	\$ -
1	Capital	Equipment	98063	DPW Fleet Service Equipment	\$ -	\$250,000.00	\$-	\$ 250,000.00
1	General	Equipment	98092	Snow Truck Replacement	\$7,150,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Equipment	98105	Fleet Management Lifecycle Vehicle Replacement	\$8,265,200.00	\$3,250,000.00	\$120,037.00	\$ 3,370,037.00
1	General	Equipment	98180	Mosquito Control Equipment	\$2,235,967.30	\$-	\$15,131.00	\$ 15,131.00
1	General	Equipment	98340	Printing Equipment Replacement Project	\$2,010,000.00	\$-	\$-	\$ -
1	General	Equipment	98341	Office Equipment Replacement Program	\$2,600,000.00	\$-	\$-	\$ -
1	General	Equipment	98342	Field Data Inspection Modernization	\$450,000.00	\$-	\$-	\$ -
1	General	Equipment	98344	Public Works Lab Equipment	\$250,000.00	\$-	\$-	\$ -
1	General	Equipment	98343	BOE Voting Machine Upgrade	\$18,773,625.00	\$-	\$-	\$ -
Equipment						\$6,100,000.00	\$269,092.00	\$6,369,092.00

Order Priority	Main	Category	Project Number	Formatted Project Title	Cumulative Budget	2013 Debt	2013 Non County	2013
1	General	Infrastructure	63014	Daly Boulevard Culvert Rehabilitation	\$2,300,000.00	\$-	\$-	\$ -
1	General	Infrastructure	63029	Bridge Rehabilitation Program	\$12,250,000.00	\$100,000.00	\$-	\$ 100,000.00
1	General	Infrastructure	63031	Bridge Painting Program	\$5,400,000.00	\$1,000,000.00	\$4,000,000.00	\$ 5,000,000.00
1	General	Infrastructure	63400	Civil Site Studies	\$2,000,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Infrastructure	66015	Tree Planting Various County Roads & Storm Water Basins	\$1,650,000.00	\$-	\$4,650.00	\$ 4,650.00
1	General	Infrastructure	66016	Countywide Tree Management Program	\$3,500,000.00	\$300,000.00	\$-	\$ 300,000.00
1	General	Infrastructure	66050	Requirements Contract Curbs and Sidewalks	\$3,250,000.00	\$2,000,000.00	\$19,436.00	\$ 2,019,436.00
1	General	Infrastructure	66302	Requirements Contract Roads/Drainage/Bridge/Joints	\$17,750,000.00	\$-	\$-	\$ -
1	General	Infrastructure	66305	Long Beach Parking Mall Improvements	\$1,750,000.00	\$-	\$-	\$ -
1	General	Infrastructure	70040	NCC Life Science Building	\$39,800,000.00	\$100,000.00	\$100,000.00	\$ 200,000.00
1	General	Infrastructure	70042	NCC Master Plan Construction	\$62,630,429.52	\$-	\$-	\$ -
1	General	Infrastructure	70050	NCC Master Plan Phase II Construction	\$5,175,000.00	\$-	\$-	\$ -
1	General	Infrastructure	70060	NCC Energy Initiative	\$6,000,000.00	\$500,000.00	\$500,000.00	\$ 1,000,000.00
1	General	Infrastructure	70065	NCC Refurbishment of Plaza	\$9,165,000.00	\$117,500.00	\$117,500.00	\$ 235,000.00
1	General	Infrastructure	70071	NCC Tennis Courts	\$ -	\$-	\$-	\$ -
1	General	Infrastructure	70073	NCC Fire Alarm Upgrade	\$4,200,000.00	\$150,000.00	\$150,000.00	\$ 300,000.00
1	General	Infrastructure	70074	NCC Rehabilitation Water Damaged Buildings Phase I	\$4,053,000.00	\$-	\$-	\$ -
1	General	Infrastructure	70080	NCC Security System Expansion	\$700,000.00	\$-	\$-	\$ -
1	General	Infrastructure	70084	NCC Health & Safety	\$2,595,000.00	\$-	\$-	\$ -
1	General	Infrastructure	70086	NCC West/South Campus Parking Lot Rehab	\$11,850,000.00	\$-	\$-	\$ -
1	General	Infrastructure	70087	NCC Renovation of Building V	\$650,000.00	\$-	\$-	\$ -
1	General	Infrastructure	70088	NCC Renovation of Cluster C	\$1,150,000.00	\$700,000.00	\$700,000.00	\$ 1,400,000.00
1	General	Infrastructure	70089	NCC Space Consolidation	\$1,200,000.00	\$2,500,000.00	\$3,000,000.00	\$ 5,500,000.00
1	General	Infrastructure	70091	NCC Public Safety Offices	\$1,000,000.00	\$-	\$-	\$ -
1	General	Infrastructure	70092	NCC Road and Parking Paving	\$1,600,000.00	\$-	\$-	\$ -
1	General	Infrastructure	70093	NCC Window Replacement	\$600,000.00	\$600,000.00	\$600,000.00	\$ 1,200,000.00
1	General	Infrastructure	70094	NCC Performing Arts Center	\$2,250,000.00	\$-	\$-	\$ -
1	General	Infrastructure	70095	NCC Library Renovation (Design)	\$1,000,000.00	\$425,000.00	\$425,000.00	\$ 850,000.00
1	General	Infrastructure	70096	NCC Infrastructure and Master Plan	\$500,000.00	\$-	\$-	\$ -
1	General	Infrastructure	70097	NCC Elevator Restorations	\$975,000.00	\$-	\$-	\$ -
1	General	Infrastructure	70098	NCC IT Phased Infrastructure	\$200,000.00	\$500,000.00	\$500,000.00	\$ 1,000,000.00
1	General	Infrastructure	70099	NCC Plant Equipment and Vehicles	\$100,000.00	\$75,000.00	\$75,000.00	\$ 150,000.00
1	General	Infrastructure	70100	NCC Foundation House	\$ -	\$-	\$120,000.00	\$ 120,000.00
1	General	Infrastructure	70101	NCC IT Infrastructure and Equipment Upgrades	\$ -	\$-	\$1,000,000.00	\$ 1,000,000.00
1	General	Infrastructure	81011	Hazardous Waste Response Fund Phase II	\$6,077,817.00	\$17,000,000.00	\$-	\$ 17,000,000.00
1	General	Infrastructure	81060	County Storage Tank Replacement Program	\$12,846,840.00	\$2,000,000.00	\$-	\$ 2,000,000.00
1	General	Infrastructure	91077	Pedestrian and Bicycle Pathway	\$5,800,000.00	\$-	\$-	\$ -
1	General	Infrastructure	92026	Veterans Memorial Coliseum Committee Study	\$500,000.00	\$-	\$-	\$ -

Order Priority	Main	Category	Project Number	Formatted Project Title	Cumulative Budget	2013 Debt	2013 Non County	2013
1	General	Infrastructure	92030	Nassau Hub Energy Study	\$130,000.00	\$-	\$-	\$ -
1	General	Infrastructure	99201	Community Environment Improvement Project	\$1,400,000.00	\$250,000.00	\$-	\$ 250,000.00
1	General	Infrastructure	99205	Community Revitalization Program	\$3,000,000.00	\$-	\$-	\$ -
1	General	Infrastructure	99206	Various County Projects	\$30,400,000.00	\$5,000,000.00	\$-	\$ 5,000,000.00
1	General	Infrastructure	99300	Engineering Documents Record Consolidation	\$200,000.00	\$-	\$-	\$ -
1	General	Infrastructure	99502	Countywide Green Initiative	\$5,000,000.00	\$-	\$-	\$ -
Infrastructure						\$34,317,500.00	\$11,311,586.00	\$45,629,086.00
1	General	Parks	41006	Various Park Athletic Fields - Installation of Synthetic Turf Fields	\$28,400,000.00	\$-	\$-	\$ -
1	General	Parks	41008	Museum & Educational Facilities	\$250,000.00	\$-	\$-	\$ -
1	General	Parks	41334	Nickerson Beach Improvements	\$10,891,905.00	\$-	\$-	\$ -
1	General	Parks	41363	Sands Point Park Seawall Rehabilitation	\$4,800,000.00	\$-	\$-	\$ -
1	General	Parks	41402	Batting Cages Refurbishment and Construction	\$1,000,000.00	\$-	\$-	\$ -
1	General	Parks	41410	Battlerow Campground Improvement	\$200,000.00	\$-	\$-	\$ -
1	General	Parks	41420	Roslyn Grist Mill Restoration	\$2,266,460.31	\$-	\$-	\$ -
1	General	Parks	41482	Mitchel Field - Rifle Range Improvements	\$1,000,000.00	\$1,500,000.00	\$-	\$ 1,500,000.00
1	General	Parks	41501	Cedar Creek Park Feasibility Study	\$200,000.00	\$-	\$-	\$ -
1	General	Parks	41517	Fine Arts Museum New Additions	\$2,600,000.00	\$-	\$-	\$ -
1	General	Parks	41802	Various County Parks Pond Dredging and Desilting	\$2,042,189.00	\$-	\$-	\$ -
1	General	Parks	41811	Various County Parks Restroom Rehabilitation	\$4,750,000.00	\$-	\$-	\$ -
1	General	Parks	41814	Various County Parks Fencing Repair	\$3,418,000.00	\$-	\$-	\$ -
1	General	Parks	41815	Various County Parks Ice Rink Modernization	\$3,069,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Parks	41820	Various County Parks Playground & Picnic Area Rehabilitation Phase II	\$12,929,000.00	\$-	\$35,000.00	\$ 35,000.00
1	General	Parks	41826	Various Parks Preserve Buildings Rehabilitation	\$8,089,439.91	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Parks	41829	Various Parks Outdoor Lighting Rehabilitation	\$13,187,000.00	\$-	\$-	\$ -
1	General	Parks	41830	Various County Parks Tree Replacement	\$2,340,000.00	\$-	\$-	\$ -
1	General	Parks	41834	Various Parks Path/Roadways/Parking Resurface	\$7,170,000.00	\$-	\$-	\$ -
1	General	Parks	41844	Various Parks Athletic Field & Court Rehabilitation Phase II	\$4,750,000.00	\$-	\$-	\$ -
1	General	Parks	41851	Various Parks Golf Course Renovation Phase II	\$2,285,000.00	\$-	\$-	\$ -
1	General	Parks	41855	Parks Equipment Replacement	\$2,550,000.00	\$-	\$-	\$ -
1	General	Parks	41858	County Pools Improvements and Code Compliance	\$3,500,000.00	\$-	\$-	\$ -
1	General	Parks	41860	Various County Parks - Irrigation System Installation	\$1,200,000.00	\$-	\$-	\$ -
1	General	Parks	41861	Various County Park Buildings - Infrastructure Improvements	\$13,258,500.00	\$2,500,000.00	\$-	\$ 2,500,000.00
1	General	Parks	41862	Various Parks - Pool Improvements	\$500,000.00	\$-	\$-	\$ -
1	General	Parks	41863	Dutch Broadway Park Improvements	\$225,000.00	\$-	\$-	\$ -
1	General	Parks	41864	Park Furnishings	\$500,000.00	\$-	\$-	\$ -
1	General	Parks	41865	Inwood Bulkhead	\$500,000.00	\$-	\$-	\$ -
1	General	Parks	41866	Central Avenue Park, Valley Stream	\$125,000.00	\$-	\$-	\$ -
1	General	Parks	41869	Various Park Improvements	\$ -	\$2,000,000.00	\$-	\$ 2,000,000.00

Order Priority	Main	Category	Project Number	Formatted Project Title	Cumulative Budget	2013 Debt	2013 Non County	2013
1	General	Parks	41870	Various County Beaches Restoration and Mitigation	\$2,000,000.00	\$-	\$-	\$ -
1	General	Parks	41871	Various County Dock and Bulkeads	\$1,000,000.00	\$-	\$-	\$ -
Parks						\$8,000,000.00	\$35,000.00	\$8,035,000.00
1	General	Property	9B480	Land Acquisition	\$42,804,241.00	\$2,000,000.00	\$-	\$ 2,000,000.00
Property						\$2,000,000.00	\$0.00	\$2,000,000.00
1	General	Public	14003	Med Exam Equipment 3 Year Program	\$3,858,273.00	\$700,000.00	\$-	\$ 700,000.00
1	General	Public	14004	Med Exam DNA Laboratory	\$1,425,000.00	\$-	\$-	\$ -
1	General	Public	14007	Med Exam Crime Lab Equipment	\$ -	\$500,000.00	\$-	\$ 500,000.00
1	General	Public	14008	Nassau County Crime Lab	\$ -	\$9,000,000.00	\$-	\$ 9,000,000.00
1	General	Public	50210	Live Scan Replacement	\$150,000.00	\$150,000.00	\$-	\$ 150,000.00
1	General	Public	50320	Marine Bureau Repower Vessels	\$400,000.00	\$-	\$-	\$ -
1	General	Public	50401	Outdoor Pistol Range Lead Removal	\$2,281,500.00	\$-	\$-	\$ -
1	General	Public	50404	Police Department Renovation of Outdoor Pistol Range	\$8,220,000.00	\$500,000.00	\$-	\$ 500,000.00
1	General	Public	50570	Police Department Computer Aided Dispatch System	\$10,700,000.00	\$500,000.00	\$-	\$ 500,000.00
1	General	Public	50590	Police Department Interoperable Radio System	\$50,550,000.00	\$-	\$-	\$ -
1	General	Public	50617	Police Department Bullet Proof Vests	\$4,226,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Public	50619	Police Department Ambulance Replacement	\$8,650,000.00	\$650,000.00	\$-	\$ 650,000.00
1	General	Public	50622	Police Department Specialty Vehicle Replacement	\$7,350,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Public	50628	Police Department Dual Rotor Helicopter	\$ -	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Public	50680	Police Department Precincts & Auxiliary Precincts Renovation and Modernization	\$20,450,000.00	\$2,500,000.00	\$-	\$ 2,500,000.00
1	General	Public	50685	Police Department - Ambulance Medical Control Upgrade	\$1,600,000.00	\$-	\$-	\$ -
1	General	Public	50686	Police Fleet Replacement	\$12,125,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Public	50687	Village Police 911 Upgrade	\$ -	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Public	50688	Fire Police EMS Academy	\$490,000.00	\$3,000,000.00	\$-	\$ 3,000,000.00
1	General	Public	50689	Police Department Firearms	\$1,750,000.00	\$-	\$-	\$ -
1	General	Public	50695	Police Department Fuel Management System	\$1,500,000.00	\$-	\$-	\$ -
1	General	Public	50696	Local Municipality Interoperable Radio System	\$1,000,000.00	\$-	\$-	\$ -
1	General	Public	50627	AED Replacement	\$150,000.00	\$150,000.00	\$-	\$ 150,000.00
1	General	Public	51037	Jail Six Year Master Plan	\$3,300,000.00	\$1,200,000.00	\$-	\$ 1,200,000.00
1	General	Public	51042	Jail Fire Alarm and Sprinkler System Replacement	\$4,512,278.39	\$-	\$-	\$ -
1	General	Public	51044	Jail Kitchen Retrofit	\$1,825,000.00	\$-	\$-	\$ -
1	General	Public	51457	Jail Building 832 HVAC Upgrade	\$1,500,000.00	\$-	\$-	\$ -
1	General	Public	51459	Jail High Energy Efficient Lighting	\$2,900,000.00	\$-	\$-	\$ -
1	General	Public	52028	Hazmat Vehicle Purchase	\$700,000.00	\$700,000.00	\$-	\$ 700,000.00
1	General	Public	72490	Fire Service Academy, Various Improvements	\$15,750,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Public	72491	Fire Service Academy, Admin Building	\$300,000.00	\$-	\$-	\$ -
1	General	Public	98130	Countywide Radio System - Addition of 5th 800MHz Site	\$18,372,035.38	\$-	\$-	\$ -
Public Safety						\$25,550,000.00	\$0.00	\$25,550,000.00

Order Priority	Main	Category	Project Number	Formatted Project Title	Cumulative Budget	2013 Debt	2013 Non County	2013
1	General	Roads	60039	Wheatley Road Drainage Improvements, Old Westbury	\$2,500,000.00	\$-	\$-	\$ -
1	General	Roads	60042	Middle Neck Road Drainage Improvement	\$6,280,000.00	\$-	\$-	\$ -
1	General	Roads	60045	Park Street Drainage Improvements, Atlantic Beach	\$1,050,000.00	\$-	\$-	\$ -
1	General	Roads	60049	Floral Park Drainage Improvements	\$250,000.00	\$500,000.00	\$-	\$ 500,000.00
1	General	Roads	60050	Sheridan	\$2,000,000.00	\$-	\$-	\$ -
1	General	Roads	61025	Ocean Ave at Merrick Road, Lynbrook	\$5,235,352.00	\$-	\$-	\$ -
1	General	Roads	61078	Guide Rail Replacement Roadways and Bridges	\$1,284,000.00	\$-	\$-	\$ -
1	General	Roads	61082	Brookside Avenue Improvements, Roosevelt	\$6,984,209.95	\$-	\$-	\$ -
1	General	Roads	61083	Horse Hollow Road, Lattingtown	\$2,060,000.00	\$-	\$-	\$ -
1	General	Roads	61085	Jackson Avenue Improvements, Syosset	\$3,950,000.00	\$-	\$-	\$ -
1	General	Roads	61090	Cedar Swamp Road Improvements	\$4,950,000.00	\$-	\$-	\$ -
1	General	Roads	61091	Grand Avenue, Baldwin	\$500,000.00	\$-	\$-	\$ -
1	General	Roads	61100	Long Beach Road Improvement - South Hempstead	\$300,000.00	\$-	\$-	\$ -
1	General	Roads	61101	Uniondale Avenue/Front Street Improvements	\$550,000.00	\$-	\$-	\$ -
1	General	Roads	61102	Bellmore Ave Rehabilitation	\$2,250,000.00	\$500,000.00	\$-	\$ 500,000.00
1	General	Roads	61103	Austin Blvd Road Improvement, Island Park	\$500,000.00	\$100,000.00	\$-	\$ 100,000.00
1	General	Roads	61105	Merrick Avenue Road Improvements	\$500,000.00	\$-	\$-	\$ -
1	General	Roads	61106	Stewart Avenue Road Improvements	\$1,305,000.00	\$-	\$-	\$ -
1	General	Roads	61107	Farmingdale Road Improvements	\$1,500,000.00	\$500,000.00	\$-	\$ 500,000.00
1	General	Roads	61108	East Rockaway Road Improvements	\$250,000.00	\$100,000.00	\$-	\$ 100,000.00
1	General	Roads	61109	Branch Boulevard Road Improvements	\$500,000.00	\$-	\$-	\$ -
1	General	Roads	61111	Wantagh Avenue Road Improvements	\$500,000.00	\$-	\$-	\$ -
1	General	Roads	61570	Remove and Replace Curbs and Sidewalks	\$5,000,000.00	\$-	\$-	\$ -
1	General	Roads	61584	Resurfacing Various County Roads 2003	\$10,980,000.00	\$-	\$-	\$ -
1	General	Roads	61587	Resurfacing Various County Roads	\$113,150,000.00	\$3,500,000.00	\$18,000,000.00	\$21,500,000.00
1	General	Roads	61682	North Main Street, Freeport	\$1,600,000.00	\$-	\$-	\$ -
1	General	Roads	6179A	West Shore Road, Mill Neck	\$20,716,995.73	\$8,250,000.00	\$-	\$ 8,250,000.00
Roads						\$13,450,000.00	\$18,000,000.00	\$31,450,000.00
1	General	Technology	97007	Assessment Data Processing System	\$2,018,221.19	\$-	\$-	\$ -
1	General	Technology	97008	DPW Management Information System	\$1,150,000.00	\$50,000.00	\$-	\$ 50,000.00
1	General	Technology	97013	Integrated Financial System	\$10,897,000.00	\$-	\$-	\$ -
1	General	Technology	97101	HR, Payroll, and Benefit System	\$15,000,000.00	\$-	\$-	\$ -
1	General	Technology	97102	Assessment Cluster Workflow System	\$1,600,000.00	\$-	\$-	\$ -
1	General	Technology	97103	eGovernment	\$4,250,000.00	\$-	\$-	\$ -
1	General	Technology	97104	Disaster Recovery Plan	\$2,765,000.00	\$750,000.00	\$-	\$ 750,000.00
1	General	Technology	97105	Case Management	\$4,145,000.00	\$-	\$-	\$ -
1	General	Technology	97108	Vehicle Management Inventory System	\$270,000.00	\$-	\$-	\$ -
1	General	Technology	97109	NIFS Upgrade / ERP System	\$37,900,000.00	\$2,000,000.00	\$-	\$ 2,000,000.00

Order Priority	Main Category	Project Number	Formatted Project Title	Cumulative Budget	2013 Debt	2013 Non County	2013	
1	General	Technology	97112	Student Registration System	\$6,477,475.00	\$-	\$-	\$ -
1	General	Technology	97113	Departmental Technology Equipment Replacement	\$5,750,000.00	\$3,100,000.00	\$-	\$ 3,100,000.00
1	General	Technology	97114	Traffic Parking Violations Agency Computer System Replacement	\$2,050,000.00	\$-	\$-	\$ -
1	General	Technology	97115	Assessment Department Imaging	\$1,500,000.00	\$-	\$-	\$ -
1	General	Technology	97116	Sheriff's Accounting System	\$200,000.00	\$-	\$-	\$ -
1	General	Technology	97117	CAMDR	\$1,700,000.00	\$750,000.00	\$-	\$ 750,000.00
1	General	Technology	97118	Server and Equipment Consolidation	\$1,635,000.00	\$-	\$-	\$ -
1	General	Technology	97119	Network Infrastructure	\$9,955,000.00	\$-	\$-	\$ -
1	General	Technology	97120	Data Center Storage	\$1,200,000.00	\$-	\$-	\$ -
1	General	Technology	97121	ADAPT	\$6,500,000.00	\$-	\$-	\$ -
1	General	Technology	97123	Jail Management System	\$3,150,000.00	\$-	\$-	\$ -
1	General	Technology	97124	Integrated Information Management System	\$1,900,000.00	\$400,000.00	\$-	\$ 400,000.00
1	General	Technology	97126	Countywide Document Management Program	\$2,250,000.00	\$500,000.00	\$-	\$ 500,000.00
1	General	Technology	97127	No Wrong Door Expansion	\$6,250,000.00	\$-	\$-	\$ -
1	General	Technology	97129	Probation Caseload Explorer	\$750,000.00	\$-	\$-	\$ -
1	General	Technology	97130	OSCAR	\$715,000.00	\$-	\$-	\$ -
1	General	Technology	97131	First Responder Support	\$ -	\$180,000.00	\$-	\$ 180,000.00
1	General	Technology	97132	County Attorney - E-mail Storage	\$450,000.00	\$-	\$-	\$ -
1	General	Technology	97134	Integrated Voice Response System	\$500,000.00	\$-	\$-	\$ -
1	General	Technology	97135	VOIP Implementation	\$1,750,000.00	\$750,000.00	\$-	\$ 750,000.00
1	General	Technology	97136	Health and Human Services Technology Development and Efficiency Program	\$1,850,000.00	\$750,000.00	\$-	\$ 750,000.00
1	General	Technology	97137	County Clerk's Management System	\$ -	\$-	\$-	\$ -
1	General	Technology	97530	GeoBased Mapping & Information System	\$15,830,000.00	\$-	\$-	\$ -
1	General	Technology	97531	Tax Base Growth Management	\$6,494,904.00	\$-	\$-	\$ -
				Technology		\$9,230,000.00	\$0.00	\$9,230,000.00
1	General	Traffic	62017	Traffic Signal Construction & Modification - Phase VII	\$41,050,000.00	\$3,250,000.00	\$-	\$ 3,250,000.00
1	General	Traffic	62153	Federal Aid Durable Marking Program	\$9,604,000.00	\$400,000.00	\$1,420,000.00	\$ 1,820,000.00
1	General	Traffic	62154	Traffic Durable Pavement Markings Phase II	\$1,600,000.00	\$-	\$-	\$ -
1	General	Traffic	62160	Traffic Computerized Signal System Update	\$6,806,000.00	\$-	\$1,673,689.00	\$ 1,673,689.00
1	General	Traffic	62161	Old Country Road Signal Heads Phase I	\$335,000.00	\$100,000.00	\$-	\$ 100,000.00
1	General	Traffic	62162	Old Country Road Signal Heads Phase II	\$168,500.00	\$675,000.00	\$-	\$ 675,000.00
1	General	Traffic	62175	VMS Signs Phase I	\$0.00	\$392,500.00	\$2,260,000.00	\$2,652,500.00
1	General	Traffic	62181	Signal Communications Phase II	\$ -	\$400,000.00	\$-	\$ 400,000.00
1	General	Traffic	62190	Traffic Peninsula Boulevard Signal Head Replacement	\$5,880,000.00	\$-	\$-	\$ -
1	General	Traffic	62191	Merrick Road Signal Head Replacement	\$500,000.00	\$-	\$-	\$ -
1	General	Traffic	62194	Traffic Management Center Upgrades	\$ -	\$225,000.00	\$-	\$ 225,000.00
1	General	Traffic	62201	Traffic Calming Improvements	\$200,000.00	\$-	\$-	\$ -
1	General	Traffic	62202	Elmont Road Traffic Safety Improvements	\$275,000.00	\$-	\$-	\$ -

Order Priority	Main Category	Project Number	Formatted Project Title	Cumulative Budget	2013 Debt	2013 Non County	2013	
1	General	Traffic	62203	Central Avenue Traffic Safety Improvements	\$200,000.00	\$-	\$-	\$ -
1	General	Traffic	62204	Long Beach Road, Island Park Traffic Safety Improvements	\$200,000.00	\$-	\$-	\$ -
1	General	Traffic	62205	Lakeville Road Traffic Safety Improvements	\$150,000.00	\$-	\$-	\$ -
1	General	Traffic	62206	Hewlett Traffic Triangle	\$150,000.00	\$250,000.00	\$-	\$ 250,000.00
1	General	Traffic	62271	Signal System Operation Phase I	\$1,025,000.00	\$-	\$-	\$ -
1	General	Traffic	62272	Signal System Operation Phase II	\$1,450,000.00	\$-	\$-	\$ -
1	General	Traffic	62313	Traffic Sign Replacement - Phase V	\$2,775,000.00	\$700,000.00	\$-	\$ 700,000.00
1	General	Traffic	62321	LED Traffic Signal Installation Phase I	\$410,000.00	\$-	\$-	\$ -
1	General	Traffic	62322	LED Traffic Signal Installation Phase II	\$2,500,000.00	\$-	\$-	\$ -
1	General	Traffic	62453	Traffic Computerized Signal (Hempstead/Atlantic/Forest Aves)	\$15,917,066.00	\$-	\$-	\$ -
1	General	Traffic	62454	Traffic Computerized Signal (Central Ave/Rockaway Turnpike)	\$23,825,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Traffic	62455	Traffic Signal Expansion Phase V	\$3,355,000.00	\$2,200,000.00	\$530,000.00	\$ 2,730,000.00
1	General	Traffic	62456	Traffic Signal Expansion Phase VI	\$1,219,000.00	\$-	\$-	\$ -
1	General	Traffic	62500	Traffic Studies	\$1,250,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
1	General	Traffic	62550	Traffic Signal Management System	\$1,530,000.00	\$-	\$-	\$ -
1	General	Traffic	62560	Traffic Incident Management System - Old Country Road	\$1,500,000.00	\$-	\$-	\$ -
1	General	Traffic	62562	Incident Management Phase II	\$1,980,000.00	\$100,000.00	\$-	\$ 100,000.00
1	General	Traffic	62563	Incident Management Phase III	\$1,980,000.00	\$100,000.00	\$-	\$ 100,000.00
1	General	Traffic	62564	Incident Management Phase IV	\$1,694,000.00	\$100,000.00	\$-	\$ 100,000.00
			Traffic		\$10,892,500.00	\$5,883,689.00		\$16,776,189.00
1	General	Transportati	91051	MTALIB 2006 FTA Grant Sect 5307 NY90-XX	\$2,030,000.00	\$-	\$-	\$ -
1	General	Transportati	91056	MTALIB 2008 FTA Grant Sect 5307 NY90-XX	\$2,125,500.00	\$-	\$-	\$ -
1	General	Transportati	91058	MTALIB 2009 FTA Grant Sect 5307 NY90-XX	\$2,027,500.00		\$-	\$ -
1	General	Transportati	91060	MTALIB 2010 FTA Grant Sect 5307 NY90-XX	\$2,120,000.00	\$-	\$-	\$ -
1	General	Transportati	91062	MTALIB 2010 FTA Grant Sect 5307 NY03-0X	\$617,500.00	\$-	\$-	\$ -
1	General	Transportati	91064	LI Bus - Bus Purchase & Various Capital	\$3,138,800.00	\$-	\$-	\$ -
1	General	Transportati	91080	MBSA - Alternative Fuel Buses	\$3,364,442.00	\$115,000.00	\$-	\$ 115,000.00
1	General	Transportati	91081	NICE - Matching Grant	\$1,000,000.00	\$-	\$-	\$ -
1	General	Transportati	91082	NICE - Matching Grant	\$617,313.00	\$38,000.00	\$-	\$ 38,000.00
1	General	Transportati	91083	NICE - Matching Grant	\$ -	\$4,000,000.00	\$-	\$ 4,000,000.00
1	General	Transportati	91084	NICE - Matching Grant	\$ -	\$-	\$-	\$ -
1	General	Transportati	91087	NICE - Matching Grant	\$ -	\$-	\$-	\$ -
1	General	Transportati	91086	NICE - Matching Grant	\$ -	\$-	\$-	\$ -
1	General	Transportati	91091	Nassau Hub Study	\$8,774,596.00	\$400,000.00	\$100,000.00	\$ 500,000.00
1	General	Transportati	91092	County Wide Planning Initiative and Study	\$2,150,000.00	\$-	\$-	\$ -
1	General	Transportati	92029	Veterans Memorial Coliseum Reuse EIS	\$5,100,000.00	\$800,000.00	\$200,000.00	\$ 1,000,000.00
1	General	Transportati	92033	Hub Development Fund	\$ -	\$2,000,000.00	\$-	\$ 2,000,000.00
			Transportation		\$7,353,000.00	\$300,000.00		\$7,653,000.00

Order Priority	Main	Category	Project Number	Formatted Project Title	Cumulative Budget	2013 Debt	2013 Non County	2013
General Capital						\$149,893,000.00	\$35,882,606.00	\$185,775,606.00
2	Building	BCP	90230	County Office Campus Construction	\$ 117,400,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
2	Building	BCP	90230P	Police and Fire Communications Center	\$ 74,750,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
BCP						\$2,000,000.00	\$0.00	\$2,000,000.00
3	Sewer	Collection	30051	SD2 Interceptor Corrosion Survey & Rehabilitation	\$6,510,000.00	\$-	\$-	\$ -
3	Sewer	Collection	33991	Health Dept Birches Sewage Collection System	\$ 14,959,931.00	\$-	\$-	\$ -
3	Sewer	Collection	35101	Lateral Sewer Repair	\$3,850,000.00	\$-	\$-	\$ -
3	Sewer	Collection	35107	East Hills Pump Station Improvements	\$2,750,000.00	\$500,000.00	\$-	\$ 500,000.00
3	Sewer	Collection	35110	Force Mains/Pump Stations Cedarhurst/Lawrence	\$28,200,000.00	\$-	\$-	\$ -
3	Sewer	Collection	3P309	Ray Street Pump Station Improvement	\$ 7,750,000.00	\$-	\$-	\$ -
3	Sewer	Collection	3P311	Pump Station Rehabilitation	\$22,800,000.00	\$30,400,000.00	\$-	\$30,400,000.00
3	Sewer	Collection	98041	SSW Motorized Equipment Replacement	\$3,450,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
Collection						\$31,900,000.00	\$0.00	\$31,900,000.00
3	Sewer	Disposal	31150	Storm Water Outfall Improvements (Bay Park & Cedar Creek)	\$ 2,125,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	35100	Bay Park & Cedar Creek Digester Rehabilitation	\$ 21,800,000.00	\$7,000,000.00	\$-	\$ 7,000,000.00
3	Sewer	Disposal	35102	SSW Buildings Roof Repair	\$3,000,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	35105	SSW Master Plan	\$750,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	35108	SSW Building Improvements	\$4,050,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	35113	Bay Park Total Residual Chlorine Improvement	\$5,750,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	35114	Wastewater Facilities Improvements	\$ 27,155,000.00	\$11,000,000.00	\$-	\$11,000,000.00
3	Sewer	Disposal	35115	Wastewater Facilities Master Plan Design Improvements	\$750,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	35116	Wastewater Facilities Odor Control Improvements	\$2,000,000.00	\$17,000,000.00	\$-	\$17,000,000.00
3	Sewer	Disposal	35117	Wastewater Facilities Security Improvements	\$6,500,000.00	\$4,000,000.00	\$-	\$ 4,000,000.00
3	Sewer	Disposal	35118	Water/Wastewater Facilities Requirements	\$ 1,000,000.00	\$500,000.00	\$-	\$ 500,000.00
3	Sewer	Disposal	35119	Various Water Wastewater	\$ -	\$-	\$-	\$ -
3	Sewer	Disposal	35120	Wastewater Facilities Hardening Study	\$1,000,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	35121	Wastewater Facilities Storm Restoration	\$30,000,000.00	134,255,000	\$-	\$134,255,000.00
3	Sewer	Disposal	35123	Superstorm Sandy Repair and Mitigation - Bay Park STP and Countywide Collection		463,726,221	\$-	\$463,726,221.00
3	Sewer	Disposal	3B114	Bay Park Aeration Tank Covers	\$ 21,946,507.56	\$-	\$-	\$ -
3	Sewer	Disposal	3B115	Bay Park Chemical Bulk Storage Facility Improvements	\$ 1,650,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	3B116	Bay Park Outfall District Structure Pipeline Rehabilitation	\$5,250,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	3B117	Bay Park Influent Pumping System Upgrade	\$11,505,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	3B118	Bay Park Permanent Lighting Replacement	\$4,400,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	3B119	Bay Park Various Buildings and Equipment Modifications	\$20,749,719.00	\$8,000,000.00	\$-	\$ 8,000,000.00
3	Sewer	Disposal	3B120	Bay Park Preliminary Treatment Modifications	\$23,060,411.00	\$4,000,000.00	\$-	\$ 4,000,000.00
3	Sewer	Disposal	3B200	Bay Park Hot & Chilled Water Piping System Replacement	\$8,400,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	3C055	Cedar Creek Air Flotation Facility Rehabilitation	\$ 22,303,527.57	\$-	\$-	\$ -
3	Sewer	Disposal	3C056	Cedar Creek Aeration Tank Covers	\$19,348,392.33	\$-	\$-	\$ -

Order Priority	Main	Category	Project Number	Formatted Project Title	Cumulative Budget	2013 Debt	2013 Non County	2013
3	Sewer	Disposal	3C057	Cedar Creek Sludge Dewatering Facility Improvement	\$ 41,047,635.00	\$-	\$55,379.00	\$ 55,379.00
3	Sewer	Disposal	3C063	Cedar Creek Security & Fencing Improvements	\$500,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	3C064	Cedar Creek Chemical Bulk Storage Facility Improvements	\$1,553,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	3C065	Cedar Creek Various Roof Replacement	\$1,600,000.00	\$-	\$-	\$ -
3	Sewer	Disposal	3C067	Cedar Creek Equipment Replacement	\$20,194,242.00	\$10,000,000.00	\$-	\$ 10,000,000.00
3	Sewer	Disposal	99999	Undetermined SSW Project Improvements	\$ -	\$ -	\$-	\$ -
Disposal						\$659,481,221.00	\$55,379.00	\$659,536,600.00
3	Sewer	Storm	35103	Various County Parks Pond/Bulkhead Replacement	\$1,187,500.00	\$-	\$-	\$ -
3	Sewer	Storm	35104	Whitney Drain Rehabilitation	\$1,500,000.00	\$-	\$-	\$ -
3	Sewer	Storm	35106	Rehabilitation of Various Public Works Waterbodies	\$9,250,000.00	\$-	\$-	\$ -
3	Sewer	Storm	35112	Mosquito Control Plan	\$675,000.00	\$200,000.00	\$-	\$ 200,000.00
3	Sewer	Storm	60046	Fencing at Drainage Facilities Replacement	\$600,000.00	\$-	\$-	\$ -
3	Sewer	Storm	80014	Massapequa Creek Stream Flow Improvement	\$10,214,141.00	\$-	\$-	\$ -
3	Sewer	Storm	80016	Stream and Wetlands Restoration	\$3,715,000.00	\$-	\$-	\$ -
3	Sewer	Storm	80019	Storm Water Pump Stations Construction	\$3,100,000.00	\$-	\$-	\$ -
3	Sewer	Storm	82001	Drainage Stream Corridors Reconstruction	\$7,168,000.00	\$500,000.00	\$130,734.00	\$ 630,734.00
3	Sewer	Storm	82008	Rehabilitation of Storm Water Basins	\$6,400,000.00	\$1,000,000.00	\$-	\$ 1,000,000.00
3	Sewer	Storm	82009	Drainage Facilities Sidewalk Rehabilitation	\$1,600,000.00	\$-	\$-	\$ -
3	Sewer	Storm	82010	Implementation of Storm Water Management Program	\$4,250,000.00	\$500,000.00	\$-	\$ 500,000.00
3	Sewer	Storm	82011	Storm Water Pump Station Upgrade	\$650,000.00	\$-	\$-	\$ -
3	Sewer	Storm	82013	Upgrade of Storm Water Basins 261 & 319	\$1,350,000.00	\$-	\$-	\$ -
Storm Water						\$2,200,000.00	\$130,734.00	\$2,330,734.00
SSW						\$693,581,221.00	\$186,113.00	\$693,767,334.00
5	Environ	Environmen	9E100	Environmental Bond Act - 2004	\$51,525,000.00	\$-	\$-	\$ -
5	Environ	Environmen	9E200	Environmental Bond Act - 2006	\$102,146,500.00	\$-	\$-	\$ -
EBA								