

LAURA A. GILLEN
SUPERVISOR



OFFICE OF THE SUPERVISOR

TOWN OF HEMPSTEAD

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May 1, 2019

Dear Town Council and Residents of the Town of Hempstead,

It is my honor to propose this updated multi-year capital spending plan (the “Proposed Plan”) for our Town. Building on the plan we adopted last year, the Proposed Plan reflects the spending priorities necessary to update and maintain the assets used to provide the services our residents expect and deserve. The Proposed Plan shows how we intend to keep the various facets of our government in good repair, reducing the need for emergency spending. The Proposed Plan refines the 2019 capital spending projects and updates our targeted capital investments through 2023.

The plan reflects core priorities:

- Improving the condition of our roads is of paramount importance. Accordingly, in 2019 we have increased to \$31,500,000 the funding for our roadway reconstruction projects. This represents a five million dollar increase year over year in roadway improvements. Over the next five years we propose spending more than \$157,000,000 for road reconstruction. This amount represents almost sixty percent (60%) of our total planned five-year capital spending, a significant increase in our efforts to improve our roadways, enhance quality of life, and by extension, the safety of our residents and visitors.
- In anticipation of regulatory changes, we plan to make significant investments in new drinking water treatment systems. Funding for water projects over the next five years are expected to be approximately \$40,000,000 or fifteen percent (15%) of our planned five-year capital spending. These projects are critical for the removal of emerging contaminants from our drinking water supply and to protect the health and wellness of our residents. We will continue our efforts to aggressively pursue funding from other agencies to support these projects.
- Sustainable capital spending requires tough choices. We have made the difficult, but necessary adjustments to ensure that the plan remains affordable, as we balance spending priorities with the expected financial impact on our taxpayers.

Attached is the updated listing of the projects proposed and the 2019 departmental requested spending versus the 2019 proposed spending.

My thanks to the Town Council, our commissioners, department heads and their respective teams for working as a team in crafting this plan; a roadmap that we believe reflects our commitment to remaining fiscally responsible, while taking care of our important resources. Special thanks to the entire staff in my office.

Sincerely,

LAURA A. GILLEN
Supervisor

Attach.

EXHIBIT A**Town of Hempstead****Detail Listing of Proposed 5-year Projects**

<u>DESCRIPTION</u>	2019	2020	2021	2022	2023	Total
Information & Technology						
Computer Bond Issue	\$ 1,200,000	\$ 1,070,000	\$ 1,090,000	\$ 1,020,000	\$ 1,000,000	\$ 5,380,000
Department of General Services						
Passenger Vehicles	-	120,000	-	152,000	-	272,000
Building Improvement	250,000	230,000	255,000	220,000	245,000	1,200,000
HVAC Projects	-	320,000	100,000	100,000	100,000	620,000
UIC and Remediation Projects	550,000	400,000	475,000	450,000	450,000	2,325,000
Office Furniture & Equipment	95,000	199,000	280,000	189,500	147,000	910,500
Animal Shelter						
Animal Transport Vehicles	45,000	-	30,000	30,000	30,000	135,000
Building Improvement	100,000	100,000	100,000	150,000	100,000	550,000
Equipment Purchase	-	5,000	20,000	20,000	5,000	50,000
Traffic Control						
Passenger Vehicles	210,000	-	60,000	30,000	60,000	360,000
Equipment Purchase	35,000	-	10,000	-	-	45,000
Sign Mapping	-	75,000	75,000	75,000	75,000	300,000
Sign Reflectivity	-	100,000	100,000	100,000	100,000	400,000
Cemetery						
Passenger Vehicles	90,000	85,000	150,000	85,000	48,000	458,000
Equipment Purchase	10,000	32,000	9,200	3,000	3,000	57,200
Concrete Beam	-	50,000	50,000	50,000	75,000	225,000
Fence Cemetery	-	50,000	-	50,000	-	100,000
Engineering						
Passenger Vehicles	-	-	40,000	50,000	-	90,000
Equipment Purchase	75,000	10,000	-	-	-	85,000
Public Safety						
Passenger Vehicles	170,000	127,000	80,000	92,500	78,000	547,500
Equipment Purchase	20,000	76,600	69,400	78,500	74,500	319,000
Conservation and Waterways						
Passenger Vehicles	280,000	50,000	-	-	150,000	480,000
Boat	-	-	900,000	-	-	900,000
Building Improvement	500,000	300,000	150,000	100,000	150,000	1,200,000
Equipment Purchase	175,000	197,000	260,000	37,000	632,000	1,301,000
Ground Improvement	200,000	80,000	80,000	50,000	80,000	490,000
Bulkhead Improvement	500,000	500,000	300,000	850,000	600,000	2,750,000
Building						
Passenger Vehicles	140,000	32,000	64,000	32,000	32,000	300,000
Equipment Purchase	25,000	18,580	15,679	24,341	24,700	108,300
Lighting						
Passenger Vehicles	40,000	125,000	295,000	-	-	460,000
Equipment Purchase	100,000	100,000	100,000	200,000	100,000	600,000
Underground Lighting Upgrade	\$ 500,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,400,000

EXHIBIT A

Town of Hempstead

Detail Listing of Proposed 5-year Projects

<u>DESCRIPTION</u>	2019	2020	2021	2022	2023	Total	
Highway							
Vehicle Purchase - Highway	\$ 837,500	\$ 1,010,000	\$ 760,000	\$ 970,000	\$ 970,000	\$ 4,547,500	
Building Improvement	105,000	245,000	245,000	45,000	45,000	685,000	
Equipment Purchase	745,000	730,100	313,500	575,000	632,000	2,995,600	
Sidewalk Reconstruction	500,000	500,000	500,000	500,000	500,000	2,500,000	
Highway Improvement	31,500,000	31,500,000	31,500,000	31,500,000	31,500,000	157,500,000	*
UIC - All Facilities	-	450,000	500,000	500,000	500,000	1,950,000	
Parking Fields							
Passenger Vehicles	40,000	-	40,000	-	40,000	120,000	
Equipment Purchase	220,000	-	-	-	-	220,000	
Parking Field Improvement	100,000	100,000	100,000	100,000	100,000	500,000	
Sanitation							
Passenger Vehicles	-	25,000	75,000	25,000	75,000	200,000	
Vehicle Purchase - Sanitation	1,250,000	900,000	910,000	920,000	930,000	4,910,000	
Building Improvement	225,000	550,000	-	-	-	775,000	
Equipment Purchase	25,000	45,500	88,000	45,500	63,000	267,000	
Paving	-	-	-	50,000	-	50,000	
Water							
Passenger Vehicles	60,000	-	-	-	-	60,000	
Building Improvement	1,000,000	500,000	500,000	500,000	500,000	3,000,000	
Equipment Purchase	-	285,000	162,000	166,000	166,000	779,000	
Water Meters	250,000	250,000	250,000	250,000	250,000	1,250,000	
Software / Misc - Water Department	-	200,000	200,000	-	-	400,000	
Improvement - Bowling Green Water District	-	-	200,000	1,000,000	1,000,000	2,200,000	
Improvement - East Meadow Water District	1,450,000	2,000,000	2,000,000	2,000,000	2,000,000	9,450,000	
Improvement - Levittown Water District	800,000	1,700,000	1,700,000	1,700,000	1,700,000	7,600,000	
Improvement - Lido-Point Lookout Water District	-	750,000	750,000	750,000	750,000	3,000,000	
Improvement - Roosevelt Field Water District	715,000	1,200,000	1,200,000	1,200,000	1,200,000	5,515,000	
Improvement - Uniondale Water District	2,950,000	1,300,000	1,200,000	500,000	500,000	6,450,000	
Parks							
Vehicle Purchase - Parks	395,000	200,000	200,000	200,000	200,000	1,195,000	
Equipment Purchase	570,000	475,000	460,000	400,000	400,000	2,305,000	
Phase II LED Conversion						-	
Bulkhead	-	250,000	250,000	-	-	500,000	
UIC Compliance & Storage Tank Upgrades	760,000	530,000	540,000	540,000	550,000	2,920,000	
Improvement - General Fund Parks	1,515,000	1,496,675	2,405,000	955,000	900,000	7,271,675	
Improvement - TOH Parks	720,000	2,395,775	2,260,000	2,615,000	2,900,000	10,890,775	
Improvement - Franklin Square Park District	300,000	465,000	360,000	435,000	460,000	2,020,000	
Improvement - Levittown Park district	-	500,000	275,000	315,000	255,000	1,345,000	
Fire							
100 Ft Rear Ladder Truck	1,300,000	-	-	-	-	1,300,000	
95FT Arial Platform Truck	1,600,000	-	-	-	-	1,600,000	
Pumper	860,000	-	-	-	-	860,000	
Grand Total	\$ 56,102,500	\$ 55,405,230	\$ 55,601,779	\$ 53,495,341	\$ 53,945,200	\$ 274,550,050	
* 2019 Town Council has already approved \$30M							

	TOWN OF HEMPSTEAD		
	2019 PROPOSED CAPITAL PLAN		
	by Department		
			DEPARTMENTAL
<u>ORG</u>	<u>DEPARTMENT</u>	<u>PROPOSED</u>	<u>SUBMISSION</u>
1011-16	TOWN BOARD	10,000	-
1220	SUPERVISORS	10,000	-
1315	COMPROLLER	10,000	10,000
1330	RECEIVER OF TAXES	25,000	219,700
1410	TOWN CLERK	10,000	16,870
1420	TOWN ATTORNEY	25,000	117,500
1430	HUMAN RESOURCES	2,500	2,300
1431	CIVIL SERVICE	2,500	3,800
1440	ENGINEERING	75,000	75,000
1490	GENERAL SERVICES	800,000	1,450,350
1680	INFORMATION & TECHNOLOGY	1,200,000	1,775,000
3120	PUBLIC SAFETY	190,000	358,000
3310	TRAFFIC CONTROL	245,000	485,000
3510	ANIMAL SHELTER	145,000	402,000
5010	HIGHWAY ADMIN	5,000	5,000
6772	SENIOR ENRICHMENT	-	21,000
8730	C & W	1,655,000	1,771,000
8810	CEMETERIES	100,000	239,800
	PARKING FIELD UPGRADES		
	PARK UPGRADES	1,515,000	2,865,000
	TOTAL GENERAL FUND	6,025,000	9,817,320
3620	BUILDING DEPT	165,000	205,000
8010	BOARD OF APPEALS	-	-
8020	PLANNING & ECO	-	-
	TOTAL PART TOWN FUND	165,000	205,000
5110	ROADS & SIDEWALK	32,000,000	26,500,000
5130	MACHINERY	1,482,500	2,115,600
5140	MISC/SHOP/BLDGS	200,000	2,655,000
	TOTAL HIGHWAY FUND	33,682,500	31,270,600
5650	PARKING FIELDS OPERATING	260,000	260,000
201-215	PARKING DISTRICTS	100,000	100,000
8110	SANITATION OPERATING	1,275,000	965,000
301	REFUSE DISPOSAL	225,000	1,485,000
7110	PARKS OPERATING	1,725,000	1,841,000
402-410	PARK DISTRICTS	1,020,000	1,470,000
8310	WATER OPERATING	1,310,000	1,658,000
501-507	WATER DISTRICTS	5,915,000	12,595,000
171	STREET LIGHTING DISTRICT	640,000	1,783,500
148	MERRICK FIRE PROTECTION	3,760,000	3,760,000
	GRAND TOTAL	\$ 56,102,500.00	\$ 67,210,420.00