



# TOWN OF NORTH HEMPSTEAD

NASSAU COUNTY, NEW YORK

**JENNIFER DeSENA, SUPERVISOR**

[www.northhempsteadny.gov](http://www.northhempsteadny.gov)



# TOWN OF NORTH HEMPSTEAD

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**Joseph R. Scalero** - Deputy Supervisor/Chief of Staff

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**Steven Pollack** - Director of Governmental Research

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Derek Skuzenski - Commissioner of Public Safety

Kimberly Corcoran-Galante - Commissioner of Community Services

& the Department of Services for the Aging (DOSA)

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**TOWN OF NORTH HEMPSTEAD  
OFFICE OF THE SUPERVISOR**

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MARY JO COLLINS



**TOWN HALL  
220 PLANDOME ROAD  
MANHASSET, NY 11030  
(516) 869-6311  
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*Supervisor*  
**JENNIFER DeSENA**

January 7, 2026

Dear Neighbors,

As is custom, the Town of North Hempstead has prepared and approved a capital plan that remains separate from our day-to-day operating budget.

The capital plan is a fluid document prepared collaboratively by the Town Board which helps outline the major projects the Town may pursue over the next five years. It also shows the proposed funding schedule for each, be it through bonding, existing cash on-hand, contractual agreements, grants, or FEMA-obligated projects. These expenditures vary and can range from projects like road resurfacing or the renovation of Town-owned facilities to the procurement of heavy-duty equipment.

This plan was publicly presented and discussed at the Town Board meeting held on January 7, 2026. I want to thank each of our councilpersons for helping identify projects that will maintain and improve our Town's infrastructure and our residents' quality of life. My goal as Town Supervisor is to balance these ambitious plans with a fiscally conservative approach.

The costs outlined here come from preliminary estimates, construction cost estimates provided by outside firms, existing contracts, and recent bid openings. You can trust that every effort will be made to find lower cost options when available and to maximize grant funding, without compromising the quality of our projects.

The estimated long-term borrowing needs to fund the projects in the General Fund portion of the Capital Plan total \$31.27 million over the five years of the plan. The estimated long-term borrowing needs in the Town Outside Village Fund of the Capital Plan total \$51.48 million over the five years of the plan.

Our Town's future looks bright, and I look forward to working with all of you to realize its potential.

Best regards,

A handwritten signature in black ink that reads "Jennifer S DeSena".

Jennifer DeSena  
North Hempstead Town Supervisor

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**Project Description:** Bayview Avenue Shoreline Stabilization  
**Project Location(s):** Shoreline of Bayview Avenue, Manhasset  
**Department(s):** Department of Public Works

**Project Number(s):** DPW Project No. 16-02 / FEMA PW#4482

**Phase of Project:** Construction bid awarded

**Awarded Firm(s):** GEI Consultants (Professional Svcs.) & Galvin Brothers Inc. (Construction)

**Town Board Meeting(s) Awarded:** 5/24/16, 4/1/25, 10/16/25

**Town Board Resolution(s):** 378-2016, 219-2025 & 556-2025

**Amount of Award(s):** \$ 1,029,680

**Funding Bond Resolution(s):** 161-2016 & 828-2016

**Borrowed Amount Against**

**Authorization(s):** \$ 190,000

**Authorization:** \$ 2,960,000

**Previous Borrowing Period(s):** Fall 2016, Spring and Fall 2017

**Council District(s):** 5

**Remaining Authorization:** \$ 2,770,000

**Funding Source(s):** HA1616.00.5997.2000 & HA1719.00.8997.2000

**Scope of Work:**

This project will fund the improvement to the shoreline of Bayview Avenue, located in the southeast channel of Manhasset Bay. This site requires stabilization. Erosion control measures to be implemented. Approximately 35.34% of this project will be obligated to be reimbursed by FEMA using the latest available CEF.

This project is funded by FEMA Project No. 4482. The funding breakdown is 90% FEMA, and 10% New York State.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ 33,135	\$ -	\$ -	\$ -	\$ -	\$ 33,135
<b>Construction:</b>	\$ 944,130	\$ -	\$ -	\$ -	\$ -	\$ 944,130
<b>Total by Year:</b>	\$ 977,265	\$ -	\$ -	\$ -	\$ -	\$ 977,265
<b>Cash on-hand:</b>	\$ 132,764	\$ -	\$ -	\$ -	\$ -	\$ 132,764
<b>Grants:</b>	\$ 208,242	\$ -	\$ -	\$ -	\$ -	\$ 208,242
<b>Borrowing</b>						
<b>Estimate:</b>	\$ 636,259	\$ -	\$ -	\$ -	\$ -	\$ 636,259

**Project Description:** Buildings Department and Town Clerk Record Digitization

**Project Location(s):** 210 Plandome Road, Manhasset

**Department(s):** Department of Buildings, Town Clerk, Department of Information Technology and Telecommunications, Purchasing Department

**Project Number(s):** N/A

**Phase of Project:** Project ongoing

**Awarded Firm(s):** NYS Industries for the Disabled, Inc. (NYSID)

**Town Board Meeting(s) Awarded:** N/A - NY SOGS Preferred Source

**Town Board Resolution(s):** N/A

**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** 603-2019 (bond authorization) & 541-2020 (project purpose amendment)

**Borrowed Amount Against**

**Authorization(s):** \$ 702,768

**Authorization:** \$ 2,605,000

**Previous Borrowing Period(s):** Spring and Fall 2021

**Council District(s):** Town-wide

**Remaining Authorization:** \$ 1,902,232

**Funding Source(s):** HD2101.00.1997.2000

**Scope of Work:**

This project will fund the digitization of the Buildings Department's and Town Clerk's Office records.

<b>Funding Year:</b>	<u><b>2026</b></u>	<u><b>2027</b></u>	<u><b>2028</b></u>	<u><b>2029</b></u>	<u><b>2030</b></u>	<u><b>Total</b></u>
<b>Procurement:</b>	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,800,000
<b>Construction:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total by Year:</b>	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,800,000
<b>Cash on-hand:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,800,000

**Project Description:** Improvements to Caemmerer Park  
**Project Location(s):** 165 Wentworth Avenue, Albertson  
**Department(s):** Department of Parks and Recreation

**Project Number(s):** Various  
**Phase of Project:** Procurement  
**Awarded Firm(s):** Various  
**Town Board Meeting(s) Awarded:** Various  
**Town Board Resolution(s):** Various  
**Amount of Award(s):** TBD

**Funding Bond Resolution(s):** 51-2023 & future bond resolution(s) if necessary

**Borrowed Amount Against**  
**Authorization(s):** \$ 430,096 **Authorization:** \$ 430,096  
**Previous Borrowing Period(s):** Spring 2023  
**Council District(s):** Town-wide **Remaining Authorization:** \$ -  
**Funding Source(s):** HA2307.00.7997.2000

<b>Scope of Work:</b>	<p>Outstanding cash to be used to feasibility study and for future improvements to the Park.</p> <p>Other recent and ongoing work includes but is not limited to baseball facility upgrades such as the construction of a batting cage, installation of bleachers, related fencing, a storage shed and dugouts. These expenses are to be funded by a DASNY grant.</p>
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<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction:</b> \$	358,310	\$ -	\$ -	\$ -	\$ -	\$ 358,310
<b>Total by Year:</b> \$	358,310	\$ -	\$ -	\$ -	\$ -	\$ 358,310
<b>Cash on-hand:</b> \$	233,310	\$ -	\$ -	\$ -	\$ -	\$ 233,310
<b>Grants:</b> \$	125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<b>Borrowing</b>						
<b>Estimate:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Description:** Carlton Avenue Retaining Wall  
**Project Location(s):** Carlton Avenue, Port Washington  
**Department(s):** Department of Public Works, Highways Department

**Project Number(s):** DPW Project No. 22-07  
**Phase of Project:** Engineering Services Ongoing  
**Awarded Firm(s):** M&J Engineering, D.P.C.

**Town Board Meeting(s) Awarded:** 4/1/25  
**Town Board Resolution(s):** 203-2025  
**Amount of Award(s):** \$ 19,500

**Funding Bond Resolution(s):** 58-2023 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ 325,000 **Authorization:** \$ 325,000  
**Previous Borrowing Period(s):** Spring 2023  
**Council District(s):** 6 **Remaining Authorization:** \$ -  
**Funding Source(s):** HD2301.00.7997.2000

**Scope of Work:**

This project will fund the improvements to the retaining wall on the east side of Carlton Avenue.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Expenditures:</b>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total by Year:</b>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Cash on-hand:</b>	\$ 304,534	\$ -	\$ -	\$ -	\$ -	\$ 304,534
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ 695,466	\$ -	\$ -	\$ -	\$ -	\$ 695,466

**Project Description:** Gerry Pond Park Various Improvements

**Project Location(s):** Gerry Pond Park, Roslyn

**Department(s):** Department of Public Works, Department of Parks and Recreation

**Project Number(s):** DPW Project No. 21-07

**Phase of Project:** Engineering Services Ongoing

**Awarded Firm(s):** Architectural Preservation Studio

**Town Board Meeting(s) Awarded:** 9/2/21

**Town Board Resolution(s):** 478-2021

**Amount of Award(s):** \$ 15,000

**Funding Bond Resolution(s):** 636-2018 & 706-2021

**Borrowed Amount Against**

**Authorization(s):** \$ 75,000

**Authorization:** \$ 1,100,000

**Previous Borrowing Period(s):** Spring 2019

**Council District(s):** Town-wide

**Remaining Authorization:** \$ 1,025,000

**Funding Source(s):** HA1028.00.7997.2000 (Various Improvements)

**Scope of Work:**

DPW Project No. 21-07: Replacement replica of the original paper mill located at the Roslyn Paper Mill Building at Gerry Pond Park. Construction TBD for 2026.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
<b>Construction:</b>	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total by Year:</b>	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
<b>Cash on-hand:</b>	\$ 400,367	\$ -	\$ -	\$ -	\$ -	\$ 400,367
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Description:** Grey Water Management System for SWM and Harbor Links  
**Project Location(s):** 802 West Shore Road & 1 Fairway Drive, Port Washington  
**Department(s):** Department of Public Works, Department of Parks and Recreation

**Project Number(s):** TNH219-2019

**Phase of Project:** Initial study completed, engineering ongoing

**Awarded Firm(s):** Cameron Engineering & Associates LLP

**Town Board Meeting(s) Awarded:** 11/19/2019 & 12/17/2019

**Town Board Resolution(s):** s30-2019 & s34-2019

**Amount of Award(s):** \$129,572

**Funding Bond Resolution(s):** 626-2018

**Borrowed Amount Against**

**Authorization(s):** \$ 200,000

**Authorization:** \$ 5,500,000

**Previous Borrowing Period(s):** Spring 2019

**Council District(s):** Town-wide

**Remaining Authorization:** \$ 5,300,000

**Funding Source(s):** HA1917.00.7197.2000

**Scope of Work:**

Cameron Engineering has completed the feasibility study for this project, which was phase 1 of their work.

A grant in the amount of \$3,005,000 from the EPA was awarded to the Town for this project.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ 55,716	\$ -	\$ -	\$ -	\$ -	\$ 55,716
<b>Construction:</b>	TBD	TBD	\$ -	\$ -	\$ -	\$ -
<b>Total by Year:</b>	\$ 55,716	\$ -	\$ -	\$ -	\$ -	\$ 55,716
<b>Cash on-hand:</b>	\$ 125,064	\$ -	\$ -	\$ -	\$ -	\$ 125,064
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Description:** Rehabilitation of Erosion at the Hempstead Harbor Shoreline Trail  
**Project Location(s):** Hempstead Harbor Shoreline Trail, North Hempstead Beach Park  
**Department(s):** Department of Parks & Recreation

**Project Number(s):** TNH256-2021

**Phase of Project:** Engineering ongoing

**Awarded Firm(s):** Savik & Murray

**Town Board Meeting(s) Awarded:** 9/2/21, 9/30/21 & 11/12/24

**Town Board Resolution(s):** 480-2021, 544-2021 & 530-2024

**Amount of Award(s):** \$ 84,350

**Funding Bond Resolution(s):** 498-2021, 546-2021 (General Fund Capital Projects Reserve Fund Transfers) & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ - **Authorization:** \$ -

**Previous Borrowing Period(s):** TBD

**Council District(s):** Town-wide **Remaining Authorization:** \$ -

**Funding Source(s):** HA2117.00.7997.2000

<b>Scope of Work:</b>	To stabilize a portion of the shoreline along the Hempstead Harbor Shoreline Trail located at North Hempstead Beach Park in Port Washington.
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<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ 13,913	\$ -	\$ -	\$ -	\$ -	\$ 13,913
<b>Construction:</b>	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total by Year:</b>	\$ 13,913	\$ -	\$ -	\$ -	\$ -	\$ 13,913
<b>Cash on-hand:</b>	\$ 38,963	\$ -	\$ -	\$ -	\$ -	\$ 38,963
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Description:** Dredging at Leeds and Mill Pond  
**Project Location(s):** Leeds Pond, PW and Mill Pond Park, PW  
**Department(s):** Department of Public Works

**Project Number(s):** DPW Project No. 22-10 / FEMA PW#4380

**Phase of Project:** Engineering Services Ongoing

**Awarded Firm(s):** P.W. Grosser Consulting Engineer & Hydrogeologist, P.C

**Town Board Meeting(s) Awarded:** 11/17/22, 2/4/25 & 3/4/25

**Town Board Resolution(s):** 594-2022, 94-2025 & 156-2025

**Amount of Award(s):** \$ 323,113

**Funding Bond Resolution(s):** 145-2016 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ 650,000

**Authorization:** \$ 1,100,000

**Previous Borrowing Period(s):** Fall 2016

**Council District(s):** 6

**Remaining Authorization:** \$ 450,000

**Funding Source(s):** HA1611.00.7997.2000

**Scope of Work:**

This project will fund the dredging of sediment at Leeds and Mill Ponds.

This project is funded by FEMA Project No. 4380. The funding breakdown is 90% FEMA, and 10% New York State.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ 150,362	\$ -	\$ -	\$ -	\$ -	\$ 150,362
<b>Construction:</b>	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
<b>Total by Year:</b>	\$ 150,362	\$ -	\$ -	\$ -	\$ -	\$ 150,362
<b>Cash on-hand:</b>	\$ 495,155	\$ -	\$ -	\$ -	\$ -	\$ 495,155
<b>Grants:</b>	\$ 2,162,267	\$ -	\$ -	\$ -	\$ -	\$ 2,162,267
<b>Borrowing Estimate:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Description:** Expansion of Parking Lot at Manhasset Valley Park

**Project Location(s):** Manhasset Valley Park, Manhasset

**Department(s):** Department of Public Works, Department of Parks and Recreation

**Project Number(s):** DPW Project No. 22-04

**Phase of Project:** Engineering Services Ongoing

**Awarded Firm(s):** H2M Architects & Engineers

**Town Board Meeting(s) Awarded:** 7/7/22

**Town Board Resolution(s):** 361-2022

**Amount of Award(s):** \$ 117,650

**Funding Bond Resolution(s):** 688-2017 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ 100,000

**Authorization:** \$ 100,000

**Previous Borrowing Period(s):** Spring 2022

**Council District(s):** Town-wide

**Remaining Authorization:** \$ -

**Funding Source(s):** HA2202.00.5997.2000

**Scope of Work:**

Design and construction of expansion of the existing parking lot located at Manhasset Valley Park.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b> \$	36,661	\$ -	\$ -	\$ -	\$ -	\$ 36,661
<b>Construction:</b> \$	684,000	\$ -	\$ -	\$ -	\$ -	\$ 684,000
<b>Total by Year:</b> \$	720,661	\$ -	\$ -	\$ -	\$ -	\$ 720,661
<b>Cash on-hand:</b> \$	20,902	\$ -	\$ -	\$ -	\$ -	\$ 20,902
<b>Grants:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing</b>						
<b>Estimate:</b> \$	699,759	\$ -	\$ -	\$ -	\$ -	\$ 699,759

**Project Description:** Improvements at North Hempstead Beach Park  
**Project Location(s):** 175 West Shore Road, Port Washington  
**Department(s):** Department of Public Works

**Project Number(s):** DPW Projects No. 24-04 & No. 25-09

**Phase of Project:** Engineering Services ongoing

**Awarded Firm(s):** GEI Consultants, Inc. (24-04)

L.K. McLean Associates Engineering & Surveying (25-09)

**Town Board Meeting(s) Awarded:** 3/5/24 (24-04) & 12/9/25 (25-09)

**Town Board Resolution(s):** 116-2024 & 692-2025

**Amount of Award(s):** \$ 158,800

**Funding Bond Resolution(s):** 167-2015, 153-2016, 829-2016, 644-2018, 608-2019 (engineering) and 706-2021 (construction)

**Borrowed Amount Against**

**Authorization(s):** \$ 1,869,071

**Authorization:** \$ 13,405,000

**Previous Borrowing Period(s):** Spring 2019 and Spring 2021

**Council District(s):** Town-wide

**Remaining Authorization:** \$ 11,535,929

**Funding Source(s):** HA1508.00.7997.2000 (24-04) & HA1912.00.7197.2000 (25-09)

**Scope of Work:**

DPW Project No. 24-04: Design and installation of a wave attenuator float structure at North Hempstead Beach Park.

DPW Project No. 25-09: Design and construction of shoreline stabilization at the north end of North Hempstead Beach Park in Port Washington.

Grants associated with these projects:  
 FEMA PWs 4110 & 4146  
 NYS DASNY: Project ID: 24456 Restoration of North Hempstead Beach Park Shoreline \$1,050,000.00

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ 158,800	\$ -	\$ -	\$ -	\$ -	\$ 158,800
<b>Construction:</b>	\$ -	TBD	TBD	\$ -	\$ -	\$ -
<b>Total by Year:</b>	\$ 158,800	\$ -	\$ -	\$ -	\$ -	\$ 158,800
<b>Cash on-hand:</b>	\$ 1,092,653	\$ -	\$ -	\$ -	\$ -	\$ 1,092,653
<b>Grants:</b>	\$ -	TBD	TBD	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Description:** Improvements along Plandome Road, Manhasset

**Project Location(s):** Plandome Road, Manhasset

**Department(s):** Department of Public Works, Department of Planning

**Project Number(s):** TBD

**Phase of Project:** TBD

**Awarded Firm(s):** TBD

**Town Board Meeting(s) Awarded:** TBD

**Town Board Resolution(s):** TBD

**Amount of Award(s):** TBD

**Funding Bond Resolution(s):** 194-2011, 615-2024 (ARPA allocation - \$1,329,723) & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ 700,000

**Authorization:** \$ 700,000

**Previous Borrowing Period(s):** Summer 2011

**Council District(s):** Town-wide

**Remaining Authorization:** \$ -

**Funding Source(s):** HD1101.00.5197.2000

**Scope of Work:**

This project will fund the repaving and repair of Plandome Road located in Manhasset.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction:</b>	TBD	TBD	\$ -	\$ -	\$ -	\$ -
<b>Total by Year:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Cash on-hand:</b>	\$ 1,862,321	\$ -	\$ -	\$ -	\$ -	\$ 1,862,321
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing</b>						
<b>Estimate:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Description:** Robert Dayton Park Shoreline Restoration  
**Project Location(s):** Shore Road, Port Washington  
**Department(s):** Department of Public Works

**Project Number(s):** DPW Project No. 18-10 / FEMA PW#4502

**Phase of Project:** Engineering Services Ongoing

**Awarded Firm(s):** D & B Engineers and Architects, P.C.

**Town Board Meeting(s) Awarded:** 10/10/19, 12/16/21 & 4/2/24

**Town Board Resolution(s):** 488-2019, 749-2021 & 189-2024

**Amount of Award(s):** \$ 267,006

**Funding Bond Resolution(s):** 828-2016 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ 214,761

**Authorization:** \$ 425,000

**Previous Borrowing Period(s):** Spring 2017 and Spring 2022

**Council District(s):** 6

**Remaining Authorization:** \$ 210,239

**Funding Source(s):** HA1720.00.7997.2000

**Scope of Work:**

This project will fund engineering and construction services relating to the rehabilitation of the existing concrete retaining wall, walkway, and timber bulkhead at the location identified as Robert Dayton Park in Port Washington.

This project is partially funded by FEMA Project No. 4502. The funding breakdown is 90% FEMA, and 10% New York State.

A portion of this project (portion TBD) will be funded by the TONH and will not be obligated by FEMA for funding/reimbursement.

Construction figure included below for 2027 is an estimate.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b> \$	45,387	\$ -	\$ -	\$ -	\$ -	\$ 45,387
<b>Construction:</b> \$	-	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
<b>Total by Year:</b> \$	45,387	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,045,387
<b>Cash on-hand:</b> \$	51,130	\$ -	\$ -	\$ -	\$ -	\$ 51,130
<b>Grants:</b> \$	74,715	\$ -	\$ -	\$ -	\$ -	\$ 74,715
<b>Borrowing</b>						
<b>Estimate:</b> \$	-	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

**Project Description:** Sign Shop HVAC Improvements  
**Project Location(s):** Denton Avenue Yard, New Hyde Park  
**Department(s):** Department of Public Works, Highways Department

**Project Number(s):** DPW Project No. 24-05  
**Phase of Project:** Bidding  
**Awarded Firm(s):** N&P Engineering, Architecture and Land Surveying, PLLC (Design)

**Town Board Meeting(s) Awarded:** 6/4/24  
**Town Board Resolution(s):** 288-2024  
**Amount of Award(s):** \$19,500

**Funding Bond Resolution(s):** 676-2017 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ 191,422 **Authorization:** \$ 250,000  
**Previous Borrowing Period(s):** Spring 2018, 2023, 2024 & 2025  
**Council District(s):** Town-wide **Remaining Authorization:** \$ 58,578  
**Funding Source(s):** HD2501.00.1997.2000

**Scope of Work:** Design and construction of improvements to the Highway Department's Sign Shop HVAC system at the Denton Avenue Yard.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction:</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total by Year:</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Cash on-hand:</b>	\$ 74,711	\$ -	\$ -	\$ -	\$ -	\$ 74,711
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing</b>						
<b>Estimate:</b>	\$ 175,289	\$ -	\$ -	\$ -	\$ -	\$ 175,289

**Project Description:** Solid Waste Management - Tipping Floor Replacement

**Project Location(s):** Transfer Station

**Department(s):** Solid Waste Management

**Project Number(s):** SWMA009-2021

**Phase of Project:** Engineering Services Ongoing

**Awarded Firm(s):** D&B Engineers and Architects

**Town Board Meeting(s) Awarded:** Approved via SWMA resolution s016-2021

**Town Board Resolution(s):** Various

**Amount of Award(s):** \$99,915

**Funding Bond Resolution(s):** 550-2020, 63-2025 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ 3,197,728

**Authorization:** \$ 6,200,451

**Previous Borrowing Period(s):** Spring & Fall 2021, Spring 2022, 2023 & 2024

**Council District(s):** Town-wide

**Remaining Authorization:** \$ 3,002,723

**Funding Source(s):** HA2112.00.8160.2000 (Transfer Station Tipping Floor Replacement)

**Scope of Work:**

Design and construction of the rehabilitation of the tipping floor at the Solid Waste Management Transfer Station.

<b>Funding Year:</b>	<b><u>2026</u></b>		<b><u>2027</u></b>		<b><u>2028</u></b>		<b><u>2029</u></b>		<b><u>2030</u></b>		<b><u>Total</u></b>
<b>Engineering:</b>	\$ 50,723	\$	-	\$	-	\$	-	\$	-	\$	50,723
<b>Construction:</b>	\$ 4,000,000	\$	-	\$	-	\$	-	\$	-	\$	4,000,000
<b>Total by Year:</b>	\$ 4,050,723	\$	-	\$	-	\$	-	\$	-	\$	4,050,723
<b>Cash on-hand:</b>	\$ 525,519	\$	-	\$	-	\$	-	\$	-	\$	525,519
<b>Grants:</b>	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Borrowing</b>											
<b>Estimate:</b>	\$ 3,525,203	\$	-	\$	-	\$	-	\$	-	\$	3,525,203

**Project Description:** In-Kind Replacement of the Town Dock

**Project Location(s):** Town Dock, Main Street, Port Washington

**Department(s):** Department of Public Works, Department of Public Safety, Department of Parks and Recreation

**Project Number(s):** DPW Project No. 19-03 / FEMA PW#4384

**Phase of Project:** Engineering Services Ongoing

**Awarded Firm(s):** Nelson & Pope Engineering Services

**Town Board Meeting(s) Awarded:** 12/17/19, 5/20/21, 2/7/23 & 8/12/2025

**Town Board Resolution(s):** 632-2019, 300-2021, 95-2023 & 455-2025

**Amount of Award(s):** \$ 339,719

**Funding Bond Resolution(s):** 829-2016 (FEMA) & 98-2024 (non-FEMA)

**Borrowed Amount Against**

**Authorization(s):** \$ 250,000

**Authorization:** \$ 20,430,000

**Previous Borrowing Period(s):** Spring 2019

**Council District(s):** 6

**Remaining Authorization:** \$ 20,180,000

**Funding Source(s):** HA1927.00.7997.2000

**Scope of Work:**

This project will fund the in-kind replacement of the Town Dock.

This project is funded by FEMA Project No. 4384. The funding breakdown is 90% FEMA, and 10% New York State.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ 235,597	\$ -	\$ -	\$ -	\$ -	\$ 235,597
<b>Construction:</b>	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
<b>Total by Year:</b>	\$ 13,235,597	\$ -	\$ -	\$ -	\$ -	\$ 13,235,597
<b>Cash on-hand:</b>	\$ 70,515	\$ -	\$ -	\$ -	\$ -	\$ 70,515
<b>Grants:</b>	\$ 12,623,764	\$ -	\$ -	\$ -	\$ -	\$ 12,623,764
<b>Borrowing</b>						
<b>Estimate:</b>	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000

**Project Description:** Dredging at Town Dock  
**Project Location(s):** Manhasset Bay near Town Dock, Port Washington  
**Department(s):** Department of Public Works

**Project Number(s):** DPW Project No. 16-13 / FEMA PW#4382

**Phase of Project:** Engineering Services Ongoing

**Awarded Firm(s):** Coastline Consulting & Development, LLC.

**Town Board Meeting(s) Awarded:** 4/25/17, 6/5/18, 12/17/19, 10/21/21, 8/12/25 & 10/16/25

**Town Board Resolution(s):** 266-2017, 295-2018, 644-2019, 599-2021, 455-2025 & 571-2025

**Amount of Award(s):** \$ 426,449

**Funding Bond Resolution(s):** 837-2016 (FEMA), 601-2019 (non-FEMA) & 709-2021 (Capital eligible items associated with Oyster Farm project)

**Borrowed Amount Against**

**Authorization(s):** \$ 107,395

**Authorization:** \$ 3,032,395

**Previous Borrowing Period(s):** Spring 2017 and Summer 2020

**Council District(s):** Town-wide

**Remaining Authorization:** \$ 2,925,000

**Funding Source(s):** HA1734.00.7997.2000 (FEMA) and HA2009.00.7197.2000 (non-FEMA)

**Scope of Work:**

This project will fund dredging in Manhasset Bay around the Town Dock. Funding is also allocated for additional bathometric samples to be taken for dredging that the Town plans to dredge outside of the FEMA obligated amounts.

This project will follow the in-kind replacement of the Town Dock.

This project is funded by FEMA Project No. 4382. The funding breakdown is 90% FEMA, and 10% New York State.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ 250,000	\$ 50,596	\$ -	\$ -	\$ -	\$ 300,596
<b>Construction:</b>	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
<b>Total by Year:</b>	\$ 250,000	\$ 50,596	\$ -	\$ -	\$ -	\$ 300,596
<b>Cash on-hand:</b>	\$ 44,150	\$ -	\$ -	\$ -	\$ -	\$ 44,150
<b>Grants:</b>	\$ 250,000	\$ 4,352,351	\$ -	\$ -	\$ -	\$ 4,602,351
<b>Borrowing Estimate:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Description:** Town Hall 1 & 2 Window and Façade Improvements  
**Project Location(s):** 200 & 220 Plandome Road, Manhasset  
**Department(s):** Department of Public Works

**Project Number(s):** DPW Project No. 18-14 / TNH 208-2018 (former project ID#)

**Phase of Project:** TBD

**Awarded Firm(s):** H2M (Design)

**Town Board Meeting(s) Awarded:** 4/9/19 & 8/8/23 (Design)

**Town Board Resolution(s):** 173-2019 & 475-2023 (Design)

**Amount of Award(s):** \$ 66,596

**Funding Bond Resolution(s):** 834-2016, 681-2017, 547-2020 & 95-2024

**Borrowed Amount Against**

**Authorization(s):** \$ 1,042,828

**Authorization:** \$ 1,319,500

**Previous Borrowing Period(s):** Spring 2018, Spring 2021 and Fall 2021

**Council District(s):** Town-wide

**Remaining Authorization:** \$ 276,672

**Funding Source(s):** HA1803.00.1997.2000 (Engineering) & HA2103.00.1997.2000 (Construction)

**Scope of Work:**

Work to include the replacement of all the windows at both Town Hall 1 and Town Hall 2, both located on Plandome Road in Manhasset. Façade work to take place at Town Hall 2.

Grant listed below is from the U.S. Department of Energy (DOE) Office of State and Community Energy Programs (SCEP).

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b> \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction:</b> \$	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Total by Year:</b> \$	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Cash on-hand:</b> \$	\$ 1,064,646	\$ -	\$ -	\$ -	\$ -	\$ 1,064,646
<b>Grants:</b> \$	\$ 263,550	\$ -	\$ -	\$ -	\$ -	\$ 263,550
<b>Borrowing</b>						
<b>Estimate:</b> \$	\$ 171,804	\$ -	\$ -	\$ -	\$ -	\$ 171,804

**Project Description:** Town Halls Various Improvements

**Project Location(s):** Plandome Road, Manhasset

**Department(s):** Department of Public Works, Department of Administrative Services

**Project Number(s):** DPW Project No. 23-04

**Phase of Project:** Engineering Services

**Awarded Firm(s):** LiRo

**Town Board Meeting(s) Awarded:** 2/7/23

**Town Board Resolution(s):** 80-2023

**Amount of Award(s):** \$ 19,850

**Funding Bond Resolution(s):** 134-2016 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ 150,000

**Authorization:** \$ 825,000

**Previous Borrowing Period(s):** Spring 2016

**Council District(s):** Town-wide

**Remaining Authorization:** \$ 675,000

**Funding Source(s):** HA1730.00.1997.2000 (HVAC work), HA1002.00.1997.2000 (Various Improvements) & Future Capital Fund(s)

**Scope of Work:**

Planned work in 2026 would fund DPW Project No. 23-04 which is the renovation of the first floor bathroom at Town Hall 2. In addition, the division of Administrative Services has identified various small scale HVAC improvement projects that are requested to be funded in 2026.

Planned work for 2027 include the renovation of bathrooms at Town Hall 1.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b> \$	20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 40,000
<b>Construction:</b> \$	331,600	\$ 270,000	\$ -	\$ -	\$ -	\$ 601,600
<b>Total by Year:</b> \$	351,600	\$ 290,000	\$ -	\$ -	\$ -	\$ 641,600
<b>Cash on-hand:</b> \$	164,478	\$ -	\$ -	\$ -	\$ -	\$ 164,478
<b>Grants:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing</b>						
<b>Estimate:</b> \$	187,122	\$ 290,000	\$ -	\$ -	\$ -	\$ 477,122

**Project Description:** Upgrade of the sanitary system at Town Hall I and Town Hall II  
**Project Location(s):** 200 and 220 Plandome Road, Manhasset  
**Department(s):** Department of Public Works

**Project Number(s):** DPW Project No. 25-03  
**Phase of Project:** Engineering Services Ongoing  
**Awarded Firm(s):** IMEG Consulting Corp.

**Town Board Meeting(s) Awarded:** 3/4/2025 & 8/12/25  
**Town Board Resolution(s):** 139-2025 & 456-2025  
**Amount of Award(s):** \$ 211,000

**Funding Bond Resolution(s):** 615-2024 (ARPA - \$315,000)

**Borrowed Amount Against**

**Authorization(s):** N/A **Authorization:** N/A  
**Previous Borrowing Period(s):** N/A  
**Council District(s):** Town-wide **Remaining Authorization:** N/A  
**Funding Source(s):** HA2406.00.8197.2000

**Scope of Work:** Assessment of the current sanitary systems and construction of new connections to the low-pressure sewer main line in the public right of way along Plandome Road in Manhasset.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ 281,000	\$ -	\$ -	\$ -	\$ -	\$ 281,000
<b>Construction:</b>	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<b>Total by Year:</b>	\$ 1,031,000	\$ -	\$ -	\$ -	\$ -	\$ 1,031,000
						\$ -
<b>Cash on-hand:</b>	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing</b>						
<b>Estimate:</b>	\$ 716,000	\$ -	\$ -	\$ -	\$ -	\$ 716,000

**Project Description:** Westbury Avenue Improvements  
**Project Location(s):** Westbury Avenue, Carle Place  
**Department(s):** Department of Public Works

**Project Number(s):** DPW Project No. 25-04

**Phase of Project:** Engineering Services Ongoing

**Awarded Firm(s):** NV5 New York - Engineers, Architects, Landscape Architects and Surveyors

**Town Board Meeting(s) Awarded:** 3/4/25

**Town Board Resolution(s):** 178-2025

**Amount of Award(s):** \$ 241,810

**Funding Bond Resolution(s):** ARPA funding resolution 674-2022, IMA with Nassau County authorized via resolution 371-2024 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** N/A

**Authorization:** N/A

**Previous Borrowing Period(s):** N/A

**Council District(s):** Town-wide

**Remaining Authorization:** N/A

**Funding Source(s):** HC2202.00.8760.2000

**Scope of Work:**

This project focuses on the improvement within the Right of Way (ROW) along the corridor of Westbury Avenue in Carle Place with work limits from Jamaica Boulevard eastbound to Carle Road.

The IMA authorizes a payment from the County to the Town of at least \$2,750,000.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Expenses:</b>	\$ 5,844,772	\$ -	\$ -	\$ -	\$ -	\$ 5,844,772
<b>Total by Year:</b>	\$ 5,844,772	\$ -	\$ -	\$ -	\$ -	\$ 5,844,772
<b>Cash on-hand:</b>	\$ 1,930,576	\$ -	\$ -	\$ -	\$ -	\$ 1,930,576
<b>Grants:</b>	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
<b>Borrowing</b>						
<b>Estimate:</b>	\$ 1,164,196	\$ -	\$ -	\$ -	\$ -	\$ 1,164,196

**Project Description:** Wetland Restoration at the Hempstead Harbor  
**Project Location(s):** Wetlands at the Hempstead Harbor, Port Washington  
**Department(s):** Department of Planning, Department of Purchasing

**Project Number(s):** TNH285-2022  
**Phase of Project:** Engineering ongoing  
**Awarded Firm(s):** GEI Consultants

**Town Board Meeting(s) Awarded:** 1/24/23  
**Town Board Resolution(s):** 31-2023  
**Amount of Award(s):** \$ 161,307

**Funding Bond Resolution(s):** 695-2017 & 56-2023

**Borrowed Amount Against**

**Authorization(s):** \$ 161,494 **Authorization:** \$ 400,000  
**Previous Borrowing Period(s):** Spring 2018 & 2023  
**Council District(s):** Town-wide **Remaining Authorization:** \$ 238,506  
**Funding Source(s):** HA1808.00.7997.2000

**Scope of Work:**

Tidal wetland restoration of a portion of the Hempstead Harbor.

Grant Contract: NYS DEC/EPF - C00308GG was awarded to the Town to assist in the funding of this project. This is a matching grant in the amount of \$400,000 likely expiring in 2028.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Expenditures:</b> \$	26,898	TBD	\$ -	\$ -	\$ -	\$ 26,898
<b>Total by Year:</b> \$	26,898	\$ -	\$ -	\$ -	\$ -	\$ 26,898
<b>Cash on-hand:</b> \$	116,307	\$ -	\$ -	\$ -	\$ -	\$ 116,307
<b>Grants:</b> \$	-	\$ 308,561	\$ -	\$ -	\$ -	\$ 308,561
<b>Borrowing Estimate:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Description:** Stream Bank Restoration at Whitney Pond Park  
**Project Location(s):** Whitney Pond Park, Community Drive and Community Drive East, Manhasset  
**Department(s):** Department of Planning, Department of Public Works

**Project Number(s):** TNH187-2017  
**Phase of Project:** Engineering Services Ongoing  
**Awarded Firm(s):** Roux Associates Inc.

**Town Board Meeting(s) Awarded:** 5/8/18 & 5/7/24  
**Town Board Resolution(s):** 241-2018 & 246-2024  
**Amount of Award(s):** \$107,637

**Funding Bond Resolution(s):** 630-2016 (settlement) & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** N/A **Authorization:** N/A  
**Previous Borrowing Period(s):** N/A  
**Council District(s):** Town-wide **Remaining Authorization:** N/A  
**Funding Source(s):** HA1619.00.7197.2000

**Scope of Work:**

This project will remove sediment built up in the water ways at Whitney Pond Park to promote natural drainage and improvements to the ecosystem.

The NYSDEC agreed that Lockheed Martin will provide the Town with \$790,000 with which the Town can implement this restoration project. This funding has been received by the Town.

<b>Funding Year:</b>	<b><u>2026</u></b>		<b><u>2027</u></b>		<b><u>2028</u></b>		<b><u>2029</u></b>		<b><u>2030</u></b>		<b><u>Total</u></b>
<b>Engineering:</b>	\$ 5,643	\$	-	\$	-	\$	-	\$	-	\$	5,643
<b>Construction:</b>	\$ 1,244,484	\$	-	\$	-	\$	-	\$	-	\$	1,244,484
<b>Total by Year:</b>	\$ 1,250,127	\$	-	\$	-	\$	-	\$	-	\$	1,250,127
<b>Cash on-hand:</b>	\$ 688,006	\$	-	\$	-	\$	-	\$	-	\$	688,006
<b>Grants:</b>	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Borrowing</b>											
<b>Estimate:</b>	\$ 562,121	\$	-	\$	-	\$	-	\$	-	\$	562,121

Annually Funded Projects

**Project Description:** Annually Funded Projects

<b>Scope of Work:</b> To fund various infrastructure projects in the General, Town Outside Village and Sidewalk District Funds.
---

Funding Year:	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
<i>General Fund</i>						
Parks Department Fencing	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Parks General Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Total:</b>	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
 <i>TOV Fund</i>						
Concrete Roads Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Drainage Improvements	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Asphalt Road Resurfacing	\$6,300,000	\$6,300,000	\$6,300,000	\$6,300,000	\$6,600,000	\$31,800,000
HWY - Bay Doors	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
HWY - LED Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
HWY - Various Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Total:</b>	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$8,200,000	\$39,800,000
 <i>Sidewalk District (TOSD)</i>						
Sidewalk Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Total:</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Annually Funded Purchases

**Project Description:** Annually Funded Purchases

<b>Scope of Work:</b> To fund capital eligible purchases for various Departments in the General and TOV Funds.
--

Funding Year:	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
<i>General Fund</i>						
Admin Services Vehicles	\$129,267	\$0	\$0	\$0	\$0	\$129,267
DoITT Hardware	\$111,000	\$81,750	\$77,875	\$77,875	\$77,875	\$426,375
DoITT Application	\$510,000	\$200,000	\$200,000	\$200,000	\$0	\$1,110,000
Parks Dept. Vehicles & Equipment	\$571,000	\$440,000	\$475,000	\$495,334	\$495,334	\$2,476,668
SWM Vehicles & Equipment	\$98,727	\$73,130	\$0	\$0	\$0	\$171,857
<b>Total:</b>	\$1,419,994	\$794,880	\$752,875	\$773,209	\$573,209	\$4,314,167
 <i>TOV Fund</i>						
Buildings Dept. Vehicles	\$215,444	\$175,803	\$224,148	\$228,631	\$233,204	\$1,077,231
Highways Dept. Vehicles & Equipment	\$1,495,228	\$2,015,000	\$1,220,000	\$1,485,000	\$1,240,000	\$7,455,228
Public Safety Vehicles	\$115,000	\$70,000	\$0	\$0	\$0	\$185,000
<b>Total:</b>	\$1,825,672	\$2,260,803	\$1,444,148	\$1,713,631	\$1,473,204	\$8,717,459

**Project Description:** Playground Installation at 8th & Asbury Ballfield Park

**Project Location(s):** 8th Street, Carle Place

**Department(s):** Department of Parks & Recreation

**Project Number(s):** TBD

**Phase of Project:** Scope of Work Development

**Awarded Firm(s):** N/A

**Town Board Meeting(s) Awarded:** N/A

**Town Board Resolution(s):** N/A

**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** ARPA Funding Reso 615-2024 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** N/A

**Authorization:** N/A

**Previous Borrowing Period(s):** N/A

**Council District(s):** Town-wide

**Remaining Authorization:** N/A

**Funding Source(s):** HA2407.00.1997.2000

**Scope of Work:**

Work proposed for 2026 includes the installation of a playground at the park (request from 2024 capital plan).

Recently completed work at the site includes new turf field, fencing improvements, dugouts and bleachers and the installation of a concrete pad for a storage shed.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction:</b> \$	250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total by Year:</b> \$	250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Cash on-hand:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grants:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing</b>						
<b>Estimate:</b> \$	250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

**Project Description:** Animal Shelter Improvements

**Project Location(s):** 75 Marino Avenue, Port Washington

**Department(s):** Department of Public Safety, Department of Administrative Services

**Project Number(s):** TBD

**Phase of Project:** Scope of Work Development

**Awarded Firm(s):** N/A

**Town Board Meeting(s) Awarded:** N/A

**Town Board Resolution(s):** N/A

**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** 634-2018 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ - **Authorization:** \$ 360,000

**Previous Borrowing Period(s):** N/A

**Council District(s):** Town-wide **Remaining Authorization:** \$ 360,000

**Funding Source(s):** TBD

**Scope of Work:**

Work proposed for 2026 includes the replacement of the outdoor kennels and replacement of the epoxy flooring.

Future work includes an evaluation of the existing retaining wall.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
<b>Construction:</b>	\$ 400,000	\$ -	TBD	\$ -	\$ -	\$ 400,000
<b>Total by Year:</b>	\$ 400,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 425,000
<b>Cash on-hand:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing</b>						
<b>Estimate:</b>	\$ 400,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 425,000

**Project Description:** Alvan Petrus Park  
**Project Location(s):** Port Washington Blvd, Port Washington  
**Department(s):** Department of Parks & Recreation

**Project Number(s):** N/A  
**Phase of Project:** Not yet started  
**Awarded Firm(s):** N/A  
**Town Board Meeting(s) Awarded:** N/A  
**Town Board Resolution(s):** N/A  
**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** Future Bond Resolution(s)

**Borrowed Amount Against**  
**Authorization(s):** N/A **Authorization:** N/A  
**Previous Borrowing Period(s):** N/A  
**Council District(s):** Town-wide **Remaining Authorization:** N/A  
**Funding Source(s):** Future Capital Fund(s)

**Scope of Work:**

Professional services to evaluate to the park's current and future infrastructure to determine cost and feasibility of having a bathroom facility and spray park on site (CD6 request from 2024 capital plan).

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b> \$	100,000	TBD	TBD	\$ -	\$ -	\$ 100,000
<b>Construction:</b> \$	-	TBD	TBD			\$ -
<b>Total by Year:</b> \$	100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Cash on-hand:</b> \$	-	-	-	-	-	-
<b>Grants:</b> \$	-	-	-	-	-	-
<b>Borrowing</b>						
<b>Estimate:</b> \$	100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

**Project Description:** Improvements to Broadway Park  
**Project Location(s):** 151 Broadway, Garden City Park  
**Department(s):** Department of Parks & Recreation

**Project Number(s):** N/A  
**Phase of Project:** Scope of work development  
**Awarded Firm(s):** N/A  
**Town Board Meeting(s) Awarded:** N/A  
**Town Board Resolution(s):** N/A  
**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** Future Bond Resolution(s)

**Borrowed Amount Against**  
**Authorization(s):** N/A **Authorization:** N/A  
**Previous Borrowing Period(s):** N/A  
**Council District(s):** Town-wide **Remaining Authorization:** N/A  
**Funding Source(s):** Future Capital Fund(s)

**Scope of Work:** Proposed park improvement work to include but not be limited to the conversion of an existing sports court to a pickleball court.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction:</b>	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Total by Year:</b>	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Cash on-hand:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

**Project Description:** Improvements to Clark Botanic Garden

**Project Location(s):** 193 I.U. Willets Road, Albertson

**Department(s):** Department of Public Works, Department of Parks and Recreation

**Project Number(s):** DPW Project No. 25-10 (Ponds) & 25-11 (Main house)

**Phase of Project:** RFPs released

**Awarded Firm(s):** TBD

**Town Board Meeting(s) Awarded:** TBD

**Town Board Resolution(s):** TBD

**Amount of Award(s):** TBD

**Funding Bond Resolution(s):** 636-2018 (Construction), 602-2019 (Construction) & 546-2020 (Engineering)

**Borrowed Amount Against**

**Authorization(s):** \$ 150,772

**Authorization:** \$ 250,000

**Previous Borrowing Period(s):** Spring 2021

**Council District(s):** Town-wide

**Remaining Authorization:** \$ 99,228

**Funding Source(s):** HA2110.00.1997.2000 (Engineering) and Future Capital Fund(s)

**Scope of Work:**

DPW Project No. 25-10 - Improvements to the Ponds at Clark Botanic Garden: work to include but not be limited to the design and implementation of improvements to the stream network within the park, regarding of pond bottoms, replacement of boardwalk bridge at the lower pond, pump station and circulation improvements, and improvement of water supply to pond system if necessary.

DPW Project No. 25-11 - Improvements to the Main House at Clark Botanic Garden: work to include but not be limited to the design and implementation of building exterior improvements, upgrade of existing utilities, interior restoration and mechanical work where needed.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Expenditures:</b> \$	150,000	TBD	TBD	\$ -	\$ -	\$ 150,000
<b>Total by Year:</b> \$	150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Cash on-hand:</b> \$	149,879	\$ -	\$ -	\$ -	\$ -	\$ 149,879
<b>Grants:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Description:** Various improvements to Clinton G. Martin Park  
**Project Location(s):** New Hyde Park Road & Marcus Avenue, New Hyde Park  
**Department(s):** Department of Parks & Recreation

**Project Number(s):** TBD  
**Phase of Project:** Scope of work development  
**Awarded Firm(s):** N/A  
**Town Board Meeting(s) Awarded:** N/A  
**Town Board Resolution(s):** N/A  
**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** Future bond resolution(s)

**Borrowed Amount Against**  
**Authorization(s):** N/A **Authorization:** N/A  
**Previous Borrowing Period(s):** N/A  
**Council District(s):** 4 **Remaining Authorization:** N/A  
**Funding Source(s):** Future capital fund(s)

<b>Scope of Work:</b>	Proposed work to include but not be limited to the resurfacing of the existing tennis courts, repurposing of certain courts to pickleball courts, rehabilitation of a waste line within the park and the renovation of the kiddie pool.
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<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction:</b>	\$ 1,310,000	\$ -	\$ -	\$ -	\$ -	\$ 1,310,000
<b>Total by Year:</b>	\$ 1,310,000	\$ -	\$ -	\$ -	\$ -	\$ 1,310,000
<b>Cash on-hand:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing</b>						
<b>Estimate:</b>	\$ 1,310,000	\$ -	\$ -	\$ -	\$ -	\$ 1,310,000

**Project Description:** Fire Protection System Upgrades

**Project Location(s):** TBD

**Department(s):** TBD

**Project Number(s):** TBD

**Phase of Project:** Scope of work development

**Awarded Firm(s):** N/A

**Town Board Meeting(s) Awarded:** N/A

**Town Board Resolution(s):** N/A

**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** Future Bond Resolution(s)

**Borrowed Amount Against**

**Authorization(s):** N/A

**Authorization:** N/A

**Previous Borrowing Period(s):** N/A

**Council District(s):** Town-wide

**Remaining Authorization:** N/A

**Funding Source(s):** Future Capital Fund(s)

**Scope of Work:**

Funds to be spent on fire protection systems town-wide.

<b>Funding Year:</b>	<u><b>2026</b></u>	<u><b>2027</b></u>	<u><b>2028</b></u>	<u><b>2029</b></u>	<u><b>2030</b></u>	<u><b>Total</b></u>
<b>Expenditures:</b>	\$ 150,000	TBD	TBD	\$ -	\$ -	\$ 150,000
<b>Total by Year:</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Cash on-hand:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Project Description:** Improvements to Charles J. Fuschillo Park

**Project Location(s):** Carle Road, Carle Place

**Department(s):** Department of Parks & Recreation

**Project Number(s):** TBD

**Phase of Project:** Scope of work development

**Awarded Firm(s):** N/A

**Town Board Meeting(s) Awarded:** N/A

**Town Board Resolution(s):** N/A

**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** Future Bond Resolution(s)

**Borrowed Amount Against**

**Authorization(s):** N/A

**Authorization:** N/A

**Previous Borrowing Period(s):** N/A

**Council District(s):** Town-wide

**Remaining Authorization:** N/A

**Funding Source(s):** Future Capital Fund(s)

**Scope of Work:**

Proposed park improvement work to include but not be limited to the existing roofing structure at the main building.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Expenditures:</b> \$	100,000	TBD	TBD	\$ -	\$ -	\$ 100,000
<b>Total by Year:</b> \$	100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Cash on-hand:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grants:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing</b>						
<b>Estimate:</b> \$	100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

**Project Description:** Various improvements to Harbor Hills Park  
**Project Location(s):** 1 Shore Cliff Place, Great Neck  
**Department(s):** Department of Parks & Recreation

**Project Number(s):** TBD  
**Phase of Project:** Scope of work development  
**Awarded Firm(s):** N/A  
**Town Board Meeting(s) Awarded:** N/A  
**Town Board Resolution(s):** N/A  
**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** Future bond resolution(s)

**Borrowed Amount Against**  
**Authorization(s):** N/A **Authorization:** N/A  
**Previous Borrowing Period(s):** N/A  
**Council District(s):** 5 **Remaining Authorization:** N/A  
**Funding Source(s):** Future capital fund(s)

**Scope of Work:** Proposed work to include but not be limited to the rehabilitation of the pool surfaces, conversion of the surface of the tennis courts and engineering funds focused on the improvement of the main building at the Park.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Construction:</b>	\$ 1,200,000	TBD	\$ -	\$ -	\$ -	\$ 1,200,000
<b>Total by Year:</b>	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
<b>Cash on-hand:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing</b>						
<b>Estimate:</b>	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

**Project Description:** Improvements to Highway Yards  
**Project Location(s):** Various Locations  
**Department(s):** Highways Department

**Project Number(s):** TBD  
**Phase of Project:** Scope of work development  
**Awarded Firm(s):** N/A  
**Town Board Meeting(s) Awarded:** N/A  
**Town Board Resolution(s):** N/A  
**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** 702-2021 & future bond resolution(s) if necessary

**Borrowed Amount Against**  
**Authorization(s):** \$ 301,266 **Authorization:** \$ 750,000  
**Previous Borrowing Period(s):** Spring 2022  
**Council District(s):** Town-wide **Remaining Authorization:** \$ 448,734  
**Funding Source(s):** HD2201.00.5197.2000

**Scope of Work:**

Proposed work to include but not be limited to the design and specification development for yard improvements and replacement of infrastructure components at the yards where necessary.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Expenditures:</b> \$	558,270	TBD	TBD	\$ -	\$ -	\$ 558,270
<b>Total by Year:</b> \$	558,270	\$ -	\$ -	\$ -	\$ -	\$ 558,270
<b>Cash on-hand:</b> \$	258,270	\$ -	\$ -	\$ -	\$ -	\$ 258,270
<b>Grants:</b> \$	-	\$ -	\$ -	\$ -	\$ -	-
<b>Borrowing Estimate:</b> \$	300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Project Description:** Main Street Sidewalk Replacement  
**Project Location(s):** Main Street, Port Washington  
**Department(s):** Department of Public Works

**Project Number(s):** TBD  
**Phase of Project:** Scope of work development  
**Awarded Firm(s):** N/A  
**Town Board Meeting(s) Awarded:** N/A  
**Town Board Resolution(s):** N/A  
**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** 65-2025 & future bond resolution(s) if necessary

**Borrowed Amount Against**  
**Authorization(s):** \$ - **Authorization:** \$ 150,000  
**Previous Borrowing Period(s):** N/A  
**Council District(s):** 6 **Remaining Authorization:** \$ 150,000  
**Funding Source(s):** Future Capital Fund(s)

**Scope of Work:** Funds to be spent on professional services focused on the improvements to the sidewalks along Main Street in Port Washington.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Expenditures:</b> \$	150,000	TBD	TBD	\$ -	\$ -	\$ 150,000
<b>Total by Year:</b> \$	150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Cash on-hand:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grants:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b> \$	150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Project Description:** Dredging of Manhasset Bay  
**Project Location(s):** Manhasset Bay  
**Department(s):** Department of Public Works

**Project Number(s):** TBD

**Phase of Project:** Awaiting completion of nearby projects / scope of work development

**Awarded Firm(s):** N/A

**Town Board Meeting(s) Awarded:** N/A

**Town Board Resolution(s):** N/A

**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** 65-2025 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ - **Authorization:** \$ 150,000

**Previous Borrowing Period(s):** N/A

**Council District(s):** Town-wide **Remaining Authorization:** \$ 150,000

**Funding Source(s):** Future Capital Fund(s)

**Scope of Work:**

Preparation of design plans and specifications for dredging of certain areas of Manhasset Bay.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Expenditures:</b> \$	-	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total by Year:</b> \$	-	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Cash on-hand:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grants:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b> \$	-	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

**Project Description:** Improvements to Martin "Bunky" Reid Park  
**Project Location(s):** Broadway Ave & Urban Ave, Westbury  
**Department(s):** Department of Parks & Recreation

**Project Number(s):** TBD  
**Phase of Project:** Scope of work development  
**Awarded Firm(s):** N/A  
**Town Board Meeting(s) Awarded:** N/A  
**Town Board Resolution(s):** N/A  
**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** Future Bond Resolution(s)

**Borrowed Amount Against**  
**Authorization(s):** N/A **Authorization:** N/A  
**Previous Borrowing Period(s):** N/A  
**Council District(s):** Town-wide **Remaining Authorization:** N/A  
**Funding Source(s):** Future Capital Fund(s)

**Scope of Work:** Proposed park improvement work to include but not be limited to the conversion of existing sports courts being converted for new purposes such as a soccer practice area and pickleball.

<b>Funding Year:</b>	<u><b>2026</b></u>		<u><b>2027</b></u>		<u><b>2028</b></u>		<u><b>2029</b></u>		<u><b>2030</b></u>		<u><b>Total</b></u>
<b>Expenditures:</b>	\$ 600,000	\$	-	\$	-	\$	-	\$	-	\$	600,000
<b>Total by Year:</b>	\$ 600,000	\$	-	\$	-	\$	-	\$	-	\$	600,000
<b>Cash on-hand:</b>	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Grants:</b>	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Borrowing Estimate:</b>	\$ 600,000	\$	-	\$	-	\$	-	\$	-	\$	600,000

**Project Description:** Port Washington Bay Walk

**Project Location(s):** Port Washington

**Department(s):** Department of Planning

**Project Number(s):** TBD

**Phase of Project:** Engineering Services Ongoing

**Awarded Firm(s):** Retnauer Design Associates LLC

**Town Board Meeting(s) Awarded:** 1/25/2011 & 2/27/2018

**Town Board Resolution(s):** 67-2011 (Original) & 123-2018 (Amendment)

**Amount of Award(s):** \$103,000

**Funding Bond Resolution(s):** 182-2015, 646-2018, 647-2018 & 611-2019

**Borrowed Amount Against**

**Authorization(s):** \$ 450,000

**Authorization:** \$ 1,766,000

**Previous Borrowing Period(s):** Fall 2015 & Spring 2019

**Council District(s):** Town-wide

**Remaining Authorization:** \$ 1,316,000

**Funding Source(s):** HA1514.00.7997.2000 & HA1915.00.7197.2000

**Scope of Work:**

This project will fund the extension of portions of the Port Washington Bay Walk that are not associated with the Village of Port Washington North.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Expenditures:</b>	TBD	TBD	\$ -	\$ -	\$ -	\$ -
<b>Total by Year:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Cash on-hand:</b>	\$ 291,099	\$ -	\$ -	\$ -	\$ -	\$ 291,099
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Port Washington Public  
 Parking District (TOSD)

Identified Future Projects

**Project Description:** Improvements for the Port Washington Public Parking District  
**Project Location(s):** Port Washington Public Parking District, Port Washington  
**Department(s):** Department of Public Safety

**Project Number(s):** TBD

**Phase of Project:** Scope of work development

**Awarded Firm(s):** N/A

**Town Board Meeting(s) Awarded:** N/A

**Town Board Resolution(s):** N/A

**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** 271-2024 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ - **Authorization:** \$ 272,741

**Previous Borrowing Period(s):** N/A

**Council District(s):** 6 **Remaining Authorization:** \$ 272,741

**Funding Source(s):** HC2201.00.5997.2000

**Scope of Work:**

Requested work includes HVAC and front area improvements to the District's main building.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Expenditures:</b> \$	90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
<b>Total by Year:</b> \$	90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
<b>Cash on-hand:</b> \$	40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Grants:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b> \$	50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

**Project Description:** Improvements to Ridders Pond Park

**Project Location(s):** Intersection of Marcus Avenue and Meadow Farm Road, New Hyde Park

**Department(s):** Department of Parks & Recreation

**Project Number(s):** TBD

**Phase of Project:** Not yet started, 2023 capital plan request

**Awarded Firm(s):** N/A

**Town Board Meeting(s) Awarded:** N/A

**Town Board Resolution(s):** N/A

**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** 548-2020 & 51-2023

**Borrowed Amount Against**

**Authorization(s):** \$ 150,459

**Authorization:** \$ 350,000

**Previous Borrowing Period(s):** Spring 2023

**Council District(s):** Town-wide

**Remaining Authorization:** \$ 199,541

**Funding Source(s):** HA2308.00.7997.2000

**Scope of Work:**

Planned expenditures in 2026 will focus on the rehabilitation of the bathroom facilities at Ridders Pond Park.

Previously completed work at the Park included playground improvements.

<b>Funding Year:</b>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
<b>Expenditures:</b>	\$ 150,012	\$ -	\$ -	\$ -	\$ -	\$ 150,012
<b>Total by Year:</b>	\$ 150,012	\$ -	\$ -	\$ -	\$ -	\$ 150,012
<b>Cash on-hand:</b>	\$ 150,012	\$ -	\$ -	\$ -	\$ -	\$ 150,012
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Description:** Improvements to the Harbor Master Building at Town Dock  
**Project Location(s):** Town Dock, Main Street, Port Washington  
**Department(s):** Department of Public Safety

**Project Number(s):** TBD  
**Phase of Project:** Scope of work development  
**Awarded Firm(s):** N/A  
**Town Board Meeting(s) Awarded:** N/A  
**Town Board Resolution(s):** N/A  
**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** 705-2021 & future bond resolution(s) if necessary

**Borrowed Amount Against**  
**Authorization(s):** \$ 285,000 **Authorization:** \$ 285,000  
**Previous Borrowing Period(s):** Spring 2022  
**Council District(s):** Town-wide **Remaining Authorization:** \$ -  
**Funding Source(s):** HA2207.00.7197.2000

**Scope of Work:** Improvements planned for the Harbor Master Building include but are not limited to the replacement of the siding, replacement of windows, replacement of outdoor railing, HVAC improvements and flooring work.

DPW Project No. 23-05 - Town Dock Restroom Improvements was completed in fiscal year 2025.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction:</b> \$	76,510	\$ 90,000	\$ -	\$ -	\$ -	\$ 166,510
<b>Total by Year:</b> \$	76,510	\$ 90,000	\$ -	\$ -	\$ -	\$ 166,510
<b>Cash on-hand:</b> \$	76,510	\$ -	\$ -	\$ -	\$ -	\$ 76,510
<b>Grants:</b> \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing</b>						
<b>Estimate:</b> \$	-	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000

**Project Description:** TONH Sumps

**Project Location(s):** TBD

**Department(s):** Department of Public Works, Highways Department

**Project Number(s):** TBD

**Phase of Project:** Scope of work development

**Awarded Firm(s):** N/A

**Town Board Meeting(s) Awarded:** N/A

**Town Board Resolution(s):** N/A

**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** 65-2025 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ 150,000

**Authorization:** \$ 150,000

**Previous Borrowing Period(s):** Spring 2025

**Council District(s):** Town-wide

**Remaining Authorization:** \$ -

**Funding Source(s):** HD2502.00.1997.2000

**Scope of Work:**

The funding for this project will evaluate and propose improvements to Town owned sumps throughout the Town.

<b>Funding Year:</b>	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>	<b><u>2029</u></b>	<b><u>2030</u></b>	<b><u>Total</u></b>
<b>Engineering:</b>	\$ 149,319	\$ -	\$ -	\$ -	\$ -	\$ 149,319
<b>Construction:</b>	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
<b>Total by Year:</b>	\$ 149,319	\$ -	\$ -	\$ -	\$ -	\$ 149,319
<b>Cash on-hand:</b>	\$ 149,319	\$ -	\$ -	\$ -	\$ -	\$ 149,319
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Project Description:** Seawall Improvement in Port Washington

**Project Location(s):** Main Street, Port Washington

**Department(s):** TBD

**Project Number(s):** TBD

**Phase of Project:** Scope of work development

**Awarded Firm(s):** N/A

**Town Board Meeting(s) Awarded:** N/A

**Town Board Resolution(s):** N/A

**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** 57-2023 & future bond resolution(s) if necessary

**Borrowed Amount Against**

**Authorization(s):** \$ - **Authorization:** \$ 150,000

**Previous Borrowing Period(s):** N/A

**Council District(s):** Town-wide **Remaining Authorization:** \$ 150,000

**Funding Source(s):** Future Capital Fund(s)

**Scope of Work:**

Engineering funds focused on the improvement of a seawall in Port Washington.

<b>Funding Year:</b>	<u><b>2026</b></u>	<u><b>2027</b></u>	<u><b>2028</b></u>	<u><b>2029</b></u>	<u><b>2030</b></u>	<u><b>Total</b></u>
<b>Engineering:</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Construction:</b>	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
<b>Total by Year:</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Cash on-hand:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Project Description:** Improvements to Whitney Pond Park

**Project Location(s):** Intersection of Northern Blvd and Community Drive, Manhasset

**Department(s):** Department of Parks & Recreation

**Project Number(s):** TBD

**Phase of Project:** Scope of work development

**Awarded Firm(s):** N/A

**Town Board Meeting(s) Awarded:** N/A

**Town Board Resolution(s):** N/A

**Amount of Award(s):** N/A

**Funding Bond Resolution(s):** 601-2019 (Engineering), 51-2023, 61-2025 (Playground) & future bond re

**Borrowed Amount Against**

**Authorization(s):** \$ 325,500

**Authorization:** \$ 1,000,000

**Previous Borrowing Period(s):** Engineering (Fall 2021), Playground (Spring 2023)

**Council District(s):** Town-wide

**Remaining Authorization:** \$ 674,500

**Funding Source(s):** HA2119.00.7997.2000 (engineering) & HA2304.00.7997.2000 (Playground)

**Scope of Work:**

Proposed park improvement work to include but not be limited playground improvements and the conversion of an existing sport court into a pickleball court.

<b>Funding Year:</b>	<u><b>2026</b></u>	<u><b>2027</b></u>	<u><b>2028</b></u>	<u><b>2029</b></u>	<u><b>2030</b></u>	<u><b>Total</b></u>
<b>Expenditures:</b>	\$ 75,000	\$ 324,980	\$ -	\$ -	\$ -	\$ 399,980
<b>Total by Year:</b>	\$ 75,000	\$ 324,980	\$ -	\$ -	\$ -	\$ 399,980
<b>Cash on-hand:</b>	\$ -	\$ 324,980	\$ -	\$ -	\$ -	\$ 324,980
<b>Grants:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Borrowing Estimate:</b>	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Borrowing Estimates

<u>Project Description</u>	<i>Borrowing Estimates by Year</i>					
	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
<i>General Fund Projects</i>						
Bayview Avenue Shoreline Stabilization	\$ 636,259	\$ -	\$ -	\$ -	\$ -	\$ 636,259
Improvements to Caemmerer Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gerry Pond Park Various Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grey Water Management System for SWM and Harbor Links	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rehabilitation of Erosion at the Hempstead Harbor Shoreline Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dredging at Leeds and Mill Pond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion of Parking Lot at Manhasset Valley Park	\$ 699,759	\$ -	\$ -	\$ -	\$ -	\$ 699,759
Improvements at North Hempstead Beach Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Robert Dayton Park Shoreline Restoration	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Solid Waste Management - Tipping Floor Replacement	\$ 3,525,203	\$ -	\$ -	\$ -	\$ -	\$ 3,525,203
In-Kind Replacement of the Town Dock	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
Dredging at Town Dock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Hall 1 & 2 Window and Façade Improvements	\$ 171,804	\$ -	\$ -	\$ -	\$ -	\$ 171,804
Town Halls Various Improvements	\$ 187,122	\$ 290,000	\$ -	\$ -	\$ -	\$ 477,122
Upgrade of the sanitary system at Town Hall I and Town Hall II	\$ 716,000	\$ -	\$ -	\$ -	\$ -	\$ 716,000
Wetland Restoration at the Hempstead Harbor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stream Bank Restoration at Whitney Pond Park	\$ 562,121	\$ -	\$ -	\$ -	\$ -	\$ 562,121
Parks Department Fencing	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Parks General Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Admin Services Vehicles	\$ 129,267	\$ -	\$ -	\$ -	\$ -	\$ 129,267
DoITT Hardware	\$ 111,000	\$ 81,750	\$ 77,875	\$ 77,875	\$ 77,875	\$ 426,375
DoITT Application	\$ 510,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,110,000
Parks Dept. Vehicles & Equipment	\$ 571,000	\$ 440,000	\$ 475,000	\$ 495,334	\$ 495,334	\$ 2,476,668
SWM Vehicles & Equipment	\$ 98,727	\$ 73,130	\$ -	\$ -	\$ -	\$ 171,857
Playground Installation at 8th & Asbury Ballfield Park	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Borrowing Estimates

<u>Project Description</u>	<i>Borrowing Estimates by Year</i>					
	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
<i>General Fund Projects Continued</i>						
Animal Shelter Improvements	\$ 400,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 425,000
Alvan Petrus Park	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Improvements to Broadway Park	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Improvements to Clark Botanic Garden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Protection System Upgrades	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Improvements to Charles J. Fuschillo Park	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Dredging of Manhasset Bay	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Improvements to Martin "Bunky" Reid Park	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Port Washington Bay Walk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements to Ridders Pond Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements to the Harbor Master Building at Town Dock	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
Seawall Improvement in Port Washington	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Improvements to Whitney Pond Park	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
General Fund Total:	\$ 23,218,262	\$ 4,749,880	\$ 1,152,875	\$ 1,173,209	\$ 973,209	\$ 31,267,435
<i>Town Outside Village Fund Projects</i>						
Buildings Department and Town Clerk Record Digitization	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,800,000
Carlton Avenue Retaining Wall	\$ 695,466	\$ -	\$ -	\$ -	\$ -	\$ 695,466
Improvements along Plandome Road, Manhasset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sign Shop HVAC Improvements	\$ 175,289	\$ -	\$ -	\$ -	\$ -	\$ 175,289
Concrete Roads Improvements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Drainage Improvements	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Asphalt Road Resurfacing	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,600,000	\$ 31,800,000

Borrowing Estimates

<u>Project Description</u>	<i>Borrowing Estimates by Year</i>					
	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
<i>Town Outside Village Fund Projects Continued</i>						
HWY - Bay Doors	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
HWY - LED Upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
HWY - Various Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Buildings Dept. Vehicles	\$ 215,444	\$ 175,803	\$ 224,148	\$ 228,631	\$ 233,204	\$ 1,077,231
Highways Dept. Vehicles & Equipment	\$ 1,495,228	\$ 2,015,000	\$ 1,220,000	\$ 1,485,000	\$ 1,240,000	\$ 7,455,228
Public Safety Vehicles	\$ 115,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 185,000
Improvements to Highway Yards	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TONH Sumps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Outside Village Fund Total:	\$ 11,496,427	\$ 10,760,803	\$ 9,944,148	\$ 9,613,631	\$ 9,673,204	\$ 51,488,213
<i>Town Operated Special Districts</i>						
Westbury Avenue Improvements	\$ 1,164,196	\$ -	\$ -	\$ -	\$ -	\$ 1,164,196
Sidewalk Improvements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Various improvements to Clinton G. Martin Park	\$ 1,310,000	\$ -	\$ -	\$ -	\$ -	\$ 1,310,000
Various improvements to Harbor Hills Park	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
Main Street Sidewalk Replacement	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Improvements for the Port Washington Public Parking District	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Town Operated Special Districts Total:	\$ 5,024,196	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 9,024,196

Expenditure Estimates

<u>Project Description</u>	<i>Expenditure Estimates by Year</i>					
	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
<i>General Fund Projects</i>						
Bayview Avenue Shoreline Stabilization	\$ 977,265	\$ -	\$ -	\$ -	\$ -	\$ 977,265
Improvements to Caemmerer Park	\$ 358,310	\$ -	\$ -	\$ -	\$ -	\$ 358,310
Gerry Pond Park Various Improvements	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Grey Water Management System for SWM and Harbor Links	\$ 55,716	\$ -	\$ -	\$ -	\$ -	\$ 55,716
Rehabilitation of Erosion at the Hempstead Harbor Shoreline Trail	\$ 13,913	\$ -	\$ -	\$ -	\$ -	\$ 13,913
Dredging at Leeds and Mill Pond	\$ 150,362	\$ -	\$ -	\$ -	\$ -	\$ 150,362
Expansion of Parking Lot at Manhasset Valley Park	\$ 720,661	\$ -	\$ -	\$ -	\$ -	\$ 720,661
Improvements at North Hempstead Beach Park	\$ 158,800	\$ -	\$ -	\$ -	\$ -	\$ 158,800
Robert Dayton Park Shoreline Restoration	\$ 45,387	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,045,387
Solid Waste Management - Tipping Floor Replacement	\$ 4,050,723	\$ -	\$ -	\$ -	\$ -	\$ 4,050,723
In-Kind Replacement of the Town Dock	\$ 13,235,597	\$ -	\$ -	\$ -	\$ -	\$ 13,235,597
Dredging at Town Dock	\$ 250,000	\$ 50,596	\$ -	\$ -	\$ -	\$ 300,596
Town Hall 1 & 2 Window and Façade Improvements	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Town Halls Various Improvements	\$ 351,600	\$ 290,000	\$ -	\$ -	\$ -	\$ 641,600
Upgrade of the sanitary system at Town Hall I and Town Hall II	\$ 1,031,000	\$ -	\$ -	\$ -	\$ -	\$ 1,031,000
Wetland Restoration at the Hempstead Harbor	\$ 26,898	\$ -	\$ -	\$ -	\$ -	\$ 26,898
Stream Bank Restoration at Whitney Pond Park	\$ 1,250,127					\$ 1,250,127
Parks Department Fencing	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Parks General Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Admin Services Vehicles	\$ 129,267	\$ -	\$ -	\$ -	\$ -	\$ 129,267
DoITT Hardware	\$ 111,000	\$ 81,750	\$ 77,875	\$ 77,875	\$ 77,875	\$ 426,375
DoITT Application	\$ 510,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,110,000
Parks Dept. Vehicles & Equipment	\$ 571,000	\$ 440,000	\$ 475,000	\$ 495,334	\$ 495,334	\$ 2,476,668
SWM Vehicles & Equipment	\$ 98,727	\$ 73,130	\$ -	\$ -	\$ -	\$ 171,857
Playground Installation at 8th & Asbury Ballfield Park	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Expenditure Estimates

<u>Project Description</u>	<i>Expenditure Estimates by Year</i>					
	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
<i>General Fund Projects Continued</i>						
Animal Shelter Improvements	\$ 400,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 425,000
Alvan Petrus Park	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Improvements to Broadway Park	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Improvements to Clark Botanic Garden	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Fire Protection System Upgrades	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Improvements to Charles J. Fuschillo Park	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Dredging of Manhasset Bay	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Improvements to Martin "Bunky" Reid Park	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Port Washington Bay Walk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Improvements to Ridders Pond Park	\$ 150,012	\$ -	\$ -	\$ -	\$ -	\$ 150,012
Improvements to the Harbor Master Building at Town Dock	\$ 76,510	\$ 90,000	\$ -	\$ -	\$ -	\$ 166,510
Seawall Improvement in Port Washington	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Improvements to Whitney Pond Park	\$ 75,000	\$ 324,980	\$ -	\$ -	\$ -	\$ 399,980
General Fund Total:	\$ 28,281,873	\$ 5,125,456	\$ 1,152,875	\$ 1,173,209	\$ 973,209	\$ 36,706,622
<i>Town Outside Village Fund Projects</i>						
Buildings Department and Town Clerk Record Digitization	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,800,000
Carlton Avenue Retaining Wall	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Improvements along Plandome Road, Manhasset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sign Shop HVAC Improvements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Concrete Roads Improvements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Drainage Improvements	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Asphalt Road Resurfacing	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,600,000	\$ 31,800,000

Expenditure Estimates

<u>Project Description</u>	<i>Expenditure Estimates by Year</i>					
	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
<i>Town Outside Village Fund Projects Continued</i>						
HWY - Bay Doors	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
HWY - LED Upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
HWY - Various Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Buildings Dept. Vehicles	\$ 215,444	\$ 175,803	\$ 224,148	\$ 228,631	\$ 233,204	\$ 1,077,231
Highways Dept. Vehicles & Equipment	\$ 1,495,228	\$ 2,015,000	\$ 1,220,000	\$ 1,485,000	\$ 1,240,000	\$ 7,455,228
Public Safety Vehicles	\$ 115,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 185,000
Improvements to Highway Yards	\$ 558,270	\$ -	\$ -	\$ -	\$ -	\$ 558,270
TONH Sumps	\$ 149,319	\$ -	\$ -	\$ -	\$ -	\$ 149,319
Town Outside Village Fund Total:	\$ 12,283,261	\$ 10,760,803	\$ 9,944,148	\$ 9,613,631	\$ 9,673,204	\$ 52,275,048
<i>Town Operated Special Districts</i>						
Westbury Avenue Improvements	\$ 5,844,772	\$ -	\$ -	\$ -	\$ -	\$ 5,844,772
Sidewalk Improvements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Various improvements to Clinton G. Martin Park	\$ 1,310,000	\$ -	\$ -	\$ -	\$ -	\$ 1,310,000
Various improvements to Harbor Hills Park	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
Main Street Sidewalk Replacement	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Improvements for the Port Washington Public Parking District	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Town Operated Special Districts Total:	\$ 9,744,772	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 13,744,772