

**WAYNE COUNTY CAPITAL PLAN SUMMARY 2019 - 2023**

7/10/2018

<b>COUNTY DEPARTMENT</b>	<b>TOTAL PROJECT COSTS</b>	<b>TOTAL NON-LOCAL FUNDING</b>	<b>TOTAL COUNTY COSTS</b>
Buildings and Grounds	7,065,000	0	7,065,000
Highway (Equipment)	395,000	0	395,000
Highway (Roads)	4,405,000	4,405,000	0
Information Technology	500,000	0	500,000
Emerg Mgt Communications	739,450	466,325	273,125
Nursing Home	200,000	0	200,000
<b>2019 TOTALS</b>	<b>13,304,450</b>	<b>4,871,325</b>	<b>8,433,125</b>
Buildings and Grounds	1,200,000	0	1,200,000
Highway (Equipment)	425,000	0	425,000
Highway (Roads)	4,455,000	4,455,000	0
Emerg Mgt Communications	486,250	486,250	0
E911	170,000	170,000	0
Nursing Home	285,000	0	285,000
<b>2020 TOTALS</b>	<b>7,021,250</b>	<b>5,111,250</b>	<b>1,910,000</b>
Buildings and Grounds	2,200,000	0	2,200,000
Highway (Equipment)	410,000	0	410,000
Highway (Roads)	4,600,000	4,600,000	0
Emergency Mgt Office	299,000	299,000	0
Emerg Mgt Communications	500,000	500,000	0
E911	110,000	110,000	0
Mutual Aid	200,000	0	200,000
Nursing Home	100,000	0	100,000
<b>2021 TOTALS</b>	<b>8,419,000</b>	<b>5,509,000</b>	<b>2,910,000</b>
Buildings and Grounds	1,150,000	0	1,150,000
Highway (Equipment)	400,000	0	400,000
Highway (Roads)	4,800,000	4,800,000	0
Emerg Mgt Communications	374,250	374,250	0
E911	170,000	170,000	0
Mutual Aid	100,000	0	100,000
Nursing Home	200,000	0	200,000
<b>2022 TOTALS</b>	<b>7,194,250</b>	<b>5,344,250</b>	<b>1,850,000</b>
Buildings and Grounds	600,000	0	600,000
Highway (Equipment)	370,000	0	370,000
Highway (Roads)	4,500,000	4,500,000	0
Nursing Home	200,000	0	200,000
<b>2023 TOTALS</b>	<b>5,670,000</b>	<b>4,500,000</b>	<b>1,170,000</b>
Buildings and Grounds	12,215,000	0	12,215,000
Highway (Equipment)	2,000,000	0	2,000,000
Highway (Roads)	22,760,000	22,760,000	0
Information Technology	500,000	0	500,000
Emergency Mgt Office	299,000	299,000	0
Emerg Mgt Communications	2,099,950	1,826,825	273,125
E911	450,000	450,000	0
Mutual Aid	300,000	0	300,000
Nursing Home	985,000	0	985,000
County Clerk	0	0	0
Planning	0	0	0
Public Safety	0	0	0
<b>GRAND TOTALS</b>	<b>41,608,950</b>	<b>25,335,825</b>	<b>16,273,125</b>

WAYNE COUNTY CAPITAL PLAN 2019 - 2023  
BUILDINGS AND GROUNDS

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2019	2020	2021	2022	2023
<b><u>County Courthouse (26 Church St)</u></b>								
Window Replacement		300,000					300,000	
Elevator Replacement		350,000					350,000	
Interior Improvements		250,000						250,000
<b><u>County Museum (21 Butternut St)</u></b>								
Roof Replacement		250,000			250,000			
<b><u>County Clerk/DMV (3 Pearl St)</u></b>								
Generator Installation		150,000		150,000				
Building Renovation		1,550,000			200,000	1,350,000		
<b><u>County Jail</u></b>								
K-Building Replacement Concept/Design		350,000						350,000
<b><u>County Office Building #4 (16 William St)</u></b>								
Building Renovation & Roof Replacement		6,400,000		6,400,000				
<b><u>Hall of Justice</u></b>								
Generator Installation		250,000			250,000			
HVAC Replacement (25yrs)		850,000				850,000		
<b><u>Social Services</u></b>								
Generator Installation		250,000					250,000	
<b><u>Fire Training Building</u></b>								
Building Expansion for Equipment Storage		140,000		140,000				
<b><u>Building &amp; Grounds and Highway</u></b>								
Sewer Screening Plant Generator		125,000		125,000				
Roofs at Wallington & Macedon Barn		500,000		250,000	250,000			
<b><u>County Parks</u></b>								
<b><u>Multiple Locations</u></b>								
Driveway/Parking Lot Paving Improvements		500,000			250,000		250,000	
<b>SUBTOTAL</b>	<b>0</b>	<b>12,215,000</b>		<b>7,065,000</b>	<b>1,200,000</b>	<b>2,200,000</b>	<b>1,150,000</b>	<b>600,000</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>0</b>							
<b>TOTAL COUNTY COST</b>		<b>12,215,000</b>		<b>7,065,000</b>	<b>1,200,000</b>	<b>2,200,000</b>	<b>1,150,000</b>	<b>600,000</b>
<b>TOTAL COST</b>			<b>12,215,000</b>					

**WAYNE COUNTY CAPITAL PLAN 2019 - 2023  
HIGHWAY EQUIPMENT**

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2019	2020	2021	2022	2023
Tracked Excavator-50K lbs		230,000	1	230,000				
Dump Truck-10 Wheel - #28		165,000	2	165,000				
Vacuum Truck -#67		275,000	1		275,000			
Dual Drum Roller-#50		150,000	2		150,000			
Wheel Loader-#64		230,000	1			230,000		
Dump Truck - 10 Wheel - #32		180,000	2			180,000		
Motor Grader -#43		250,000	1				250,000	
Dozer -#29		150,000	2				150,000	
Rubber Tired Excavator -#44		220,000	1					220,000
Dual Drum roller - #54		150,000	2					150,000
<b>SUBTOTAL</b>	<b>0</b>	<b>2,000,000</b>		<b>395,000</b>	<b>425,000</b>	<b>410,000</b>	<b>400,000</b>	<b>370,000</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>0</b>							
<b>TOTAL COUNTY COST</b>		<b>2,000,000</b>		<b>395,000</b>	<b>425,000</b>	<b>410,000</b>	<b>400,000</b>	<b>370,000</b>
<b>TOTAL COST</b>			<b>2,000,000</b>					

**WAYNE COUNTY CAPITAL PLAN 2019 - 2023  
HIGHWAY ROADS AND BRIDGES**

Capital Improvement/Purchase	Locations	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
					2019	2020	2021	2022	2023
County House Road Project	Lyons	200,000		1	200,000				
Mill Street, Marion (Main Street to Smith Rd)	Marion	900,000		2	900,000				
Owls Nest Rd Recycle + Culverts + Paving	Marion	400,000		3	400,000				
Wolcott Rd Reconstruction (Hamlet of Rose)	Rose	650,000		4	650,000				
Furnace Road Recycle + Paving (104 to Trimble)	Ontario	400,000		5	400,000				
Woods Rd Bridge	Williamson	200,000		6	200,000				
Maple Avenue Culvert Replacement	Sodus	180,000		7	180,000				
Lake Road Culvert Replacement	Sodus	120,000		8	120,000				
Lake Road Culvert Replacement	Williamson	300,000		9	300,000				
Travell Knapps Corners Road Recycle + Paving	Galen	300,000		10	300,000				
Surface Treating (County Wide)	Various	325,000		11	325,000				
Guiderail Replacement	Various	80,000		12	80,000				
Smaller Culvert Replacements - Multiple (County Wide)	Various	350,000		13	350,000				

Mill Street (South Main Street to Pembroke Drive)	Marion	25,000		1		25,000			
Wolcott Rd Reconstruction (Hamlet of Rose)	Rose	50,000		2		50,000			
Walworth Road Recycle (CSX Tracks to 31)	Macedon	400,000		3		400,000			
Travell Knapps Corners Road Recycle + Paving	Galen	300,000		4		300,000			
Townline Rd Reconstruction (Ridge to 104)	Williamson	600,000		5		600,000			
South Centenary Rd (Main Street to Joy Road)	Sodus	300,000		6		300,000			
Minstead Rd Recycle and Pave (Hydesville to Decker Rd)	Arcadia	650,000		7		650,000			
East Port Bay Rd Recycle + Pave (Brown Rd to North End)	Wolcott	650,000		8		650,000			
Culvert Replacements - Multiple	Various	300,000		9		300,000			
Surface Treating	Various	300,000		10		300,000			
Ridge Road Reconstruction (350 to Knickerbocker Rd)	Ontario	800,000		11		800,000			
Guiderail Replacement	Various	80,000		12		80,000			

South Main Street, Marion + Repave	Marion	500,000		1			500,000		
Marion East Williamson Recycle + Pave Skinner to Ridge)	Mar & Will	600,000		2			600,000		
Kenyon Rd Recycle	Williamson	250,000		3			250,000		
Surface Treating	Various	300,000		4			300,000		
Culvert Replacements - Multiple	Various	300,000		5			300,000		
East Port Bay Rd Recycle (Village to Brown)	Wolcott	300,000		6			300,000		
Mill & Paving Project - Hamlets	Various	600,000		7			600,000		
Guiderail Replacement	Various	100,000		8			100,000		
Large Culvert Project	Various	350,000		9			350,000		
Ridge Road Reconstruction (Furnace Rd to Arbor Rd)	Ontario	600,000		10			600,000		
Butler Conquest Rd Recycle	Butler	400,000		11			400,000		
Paving Project - Mill & Fill (Various)	Various	300,000		12			300,000		

Ridge Road (350 to west end of hamlet)	Ontario	700,000		1				700,000	
Fifth Rd (Hamlet Portion in Rose)	Rose	800,000		2				800,000	
Mill & Fill Contractor Paving	Various	300,000		3				300,000	
Guiderail Project	Various	100,000		4				100,000	
Townline Road reconstruction with drainage (Ridge to NY 104)	Williamson	700,000		5				700,000	
Gananda Parkway Paving	Mac / Wal	600,000		6				600,000	
Culvert Replacements - Multiple	Various	300,000		7				300,000	
Surface Treating	Various	300,000		8				300,000	
Woods Road Recycle + Pave	Williamson	250,000		9				250,000	
Lincoln Road Recycle & Paving Project (Plank Rd to Ridge Rd)	Ontario	400,000		10				400,000	
Large Culvert Project	Various	350,000		11				350,000	

Westbury Rd / Hogback Intersection	Butler	250,000		1					250,000
Furnace Rd Reconstruction (Ridge to 104)	Ontario	500,000		2					500,000
Lakes Corners Rose Valley Culvert	Rose	400,000		3					400,000
Wayne Center Rose Rd Culvert	Rose	400,000		4					400,000
Lake Road Recycle (Jay Street to Townline Rd)	Williamson	500,000		5					500,000
Large Culvert Project	Various	350,000		6					350,000
Guiderail Project	Various	200,000		7					200,000
Surface Treating	Various	300,000		8					300,000
Wayne Center Rose Hamlet	Rose	650,000		9					650,000
South Geneva Rd & Preemption Rd Paving Project	Lyo / Sod	400,000		10					400,000
Bridge Membrane & Paving - Bay Bridge	Sodus	200,000		11					200,000
Ridge Road Union Hill Culverts	Ontario	350,000		12					350,000

<b>SUBTOTAL</b>		<b>22,760,000</b>	<b>0</b>		<b>4,405,000</b>	<b>4,455,000</b>	<b>4,600,000</b>	<b>4,800,000</b>	<b>4,500,000</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>		<b>22,760,000</b>			4,405,000	4,455,000	4,600,000	4,800,000	4,500,000
<b>TOTAL COUNTY COSTS</b>			<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL COSTS</b>					<b>22,760,000</b>				

**WAYNE COUNTY CAPITAL PLAN 2019 - 2023  
INFORMATION TECHNOLOGY**

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2019	2020	2021	2022	2023
County wide phone system upgrade (part 2)		500,000		500,000				
<b>SUBTOTAL</b>	<b>0</b>	<b>500,000</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>0</b>							
<b>TOTAL COUNTY COST</b>		<b>500,000</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL COST</b>			<b>500,000</b>					

**WAYNE COUNTY CAPITAL PLAN 2019 - 2023**  
**Emergency Management Office**

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2019	2020	2021	2022	2023
Pictometry Flyover Contract (2 flyovers) (a)		299,000	1			299,000		
<b>SUBTOTAL</b>	<b>0</b>	<b>299,000</b>		<b>0</b>	<b>0</b>	<b>299,000</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>0</b>							
<b>TOTAL COUNTY COST</b>		<b>299,000</b>		<b>0</b>	<b>0</b>	<b>299,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL COST</b>			<b>299,000</b>					

(a) In the previous contract, Pictometry offered six years of interest free financing for the flyovers, payable annually. If interest free financing is offered again, the annual cost would be \$124,760 for year 2021, \$87,120 for year 2022; \$87,120 for year 2023; \$124,760 for year 2024; \$87,120 for year 2025 & \$87,120 for year 2026. If Pictometry again offers interest free financing, only the costs for years 2021 and 2024 will be included in the capital plan. The cost for years 2022, 2023, 2025 & 2026 will be added to the operating budget.

**WAYNE COUNTY CAPITAL PLAN 2019 - 2023**  
**Emergency Communications**

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2019	2020	2021	2022	2023
Firegrounds Operations Channels- Voted Receive	153,200		1	153,200				
Macedon Tower - Transmit	112,000		2	112,000				
Wolcott Tower - Construction and Receive (a)	187,375	186,875	3	374,250				
Relocate Radio System Transmitter Control (b)	13,750	86,250	4	100,000				
Ontario Tower - Transmit and Receive	486,250		5		486,250			
Fire Service Repeaters	230,000		6			230,000		
Wolcott Tower - Transmit	112,000		7			112,000		
Radio Interoperability with Monroe County	158,000		8			158,000		
Radio Interoperability with Ontario, Seneca, Cayuga Counties	374,250		9				374,250	
<b>SUBTOTAL</b>	<b>1,826,825</b>	<b>273,125</b>		<b>739,450</b>	<b>486,250</b>	<b>500,000</b>	<b>374,250</b>	<b>0</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>1,826,825</b>			466,325	486,250	500,000	374,250	
<b>TOTAL COUNTY COST</b>		<b>273,125</b>		<b>273,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL COST</b>				<b><u>2,099,950</u></b>				

(a) Local cost of \$186,875 already funded in H1934 project account

(b) Partial local cost of \$36,007.35 already funded in H1934 project account; \$50,242.65 potential additional county contribution

(b) Final county contribution (if any) will be adjusted annually as previous project work is completed, as actual costs may come in under or over budget.

**WAYNE COUNTY CAPITAL PLAN 2019 - 2023**  
**E 911**

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2019	2020	2021	2022	2023
Computer Aided Dispatch System Hardware Refresh - Primary and Backup	170,000	0	1		170,000			
Verint Recorder System Hardware Refresh - Primary and Backup 911 Centers	110,000	0	2			110,000		
Emergency CallWorks 911 Call Taking System Hardware Refresh - Primary and Backup 911 Centers	170,000	0	3				170,000	
<b>SUBTOTAL</b>	<b>450,000</b>	<b>0</b>		<b>0</b>	<b>170,000</b>	<b>110,000</b>	<b>170,000</b>	<b>0</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>450,000</b>				170,000	110,000	170,000	
<b>TOTAL COUNTY COST</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL COST</b>				<b><u>450,000</u></b>				



**WAYNE COUNTY CAPITAL PLAN 2019 - 2023  
MUTUAL AID / FIRE COORDINATOR**

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2019	2020	2021	2022	2023
Mobile Cascade System (purchased 2006)	(a)	200,000	1			200,000		
Stationary Cascade System		100,000	2				100,000	
<b>SUBTOTAL</b>	<b>0</b>	<b>300,000</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>0</b>							
<b>TOTAL COUNTY COST</b>		<b>300,000</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>
<b>TOTAL COST</b>			<b>300,000</b>					

(a) Mobile Cascade System may have residual value which is difficult to predict at this time.

**WAYNE COUNTY CAPITAL PLAN 2019 - 2023  
NURSING HOME**

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2019	2020	2021	2022	2023
Replace carpeting, tile and linoleum flooring		100,000	1	100,000				
Paving creating addtl parking								
Paving resurfacing		110,000	2	60,000	50,000			
Replace HVAC control software		200,000	4		200,000			
Replace windows on North end of building		200,000	7				200,000	
Replace windows on South end of building		200,000	7					200,000
Cooling Coils for Air Handlers		100,000	5			100,000		
Cameras for Public Safety		40,000	3	40,000				
Boiler Controls/Software		35,000	6		35,000			
<b>SUBTOTAL</b>	<b>0</b>	<b>985,000</b>		<b>200,000</b>	<b>285,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>0</b>							
<b>TOTAL COUNTY COST</b>		<b>985,000</b>		<b>200,000</b>	<b>285,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL COST</b>				<b><u>985,000</u></b>				