

## WAYNE COUNTY CAPITAL PLAN SUMMARY 2021 - 2025

8/13/2020

<i>COUNTY DEPARTMENT and PLAN YEAR</i>	<i>TOTAL PROJECT COSTS</i>	<i>TOTAL NON-LOCAL FUNDING</i>	<i>TOTAL COUNTY COSTS</i>
Buildings and Grounds	2,850,000	0	2,850,000
Highway (Equipment)	400,000	0	400,000
Highway (Roads)	4,580,000	4,580,000	0
Emerg Mgt Communications	650,000	488,881	161,119
E911	280,000	160,000	120,000
Nursing Home	150,000	112,500	37,500
<b>2021 TOTALS</b>	<b>8,910,000</b>	<b>5,341,381</b>	<b>3,568,619</b>
Buildings and Grounds	1,900,000	0	1,900,000
Highway (Equipment)	450,000	0	450,000
Highway (Roads)	4,700,000	4,700,000	0
Emerg Mgt Communications	793,200	634,233	158,967
E911	144,500	144,500	0
Mutual Aid	200,000	0	200,000
Nursing Home	100,000	75,000	25,000
<b>2022 TOTALS</b>	<b>8,287,700</b>	<b>5,553,733</b>	<b>2,733,967</b>
Buildings and Grounds	700,000	0	700,000
Highway (Equipment)	425,000	0	425,000
Highway (Roads)	4,050,000	4,050,000	0
Emerg Mgt Communications	336,800	336,800	0
E911	144,500	144,500	0
Nursing Home	200,000	150,000	50,000
<b>2023 TOTALS</b>	<b>5,856,300</b>	<b>4,681,300</b>	<b>1,175,000</b>
Buildings and Grounds	15,000,000	0	15,000,000
Highway (Equipment)	425,000	0	425,000
Highway (Roads)	4,350,000	4,350,000	0
Emerg Mgt Communications	480,000	480,000	0
Nursing Home	200,000	150,000	50,000
<b>2024 TOTALS</b>	<b>20,455,000</b>	<b>4,980,000</b>	<b>15,475,000</b>
Highway (Equipment)	400,000	0	400,000
Highway (Roads)	4,000,000	4,000,000	0
E911	3,000,000	160,000	2,840,000
<b>2025 TOTALS</b>	<b>7,400,000</b>	<b>4,160,000</b>	<b>3,240,000</b>
Buildings and Grounds	<b>20,450,000</b>	<b>0</b>	<b>20,450,000</b>
Highway (Equipment)	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>
Highway (Roads)	<b>21,680,000</b>	<b>21,680,000</b>	<b>0</b>
Emerg Mgt Communications	<b>2,260,000</b>	<b>1,939,914</b>	<b>320,086</b>
E911	<b>3,569,000</b>	<b>609,000</b>	<b>2,960,000</b>
Mutual Aid	<b>200,000</b>	<b>0</b>	<b>200,000</b>
Nursing Home	<b>650,000</b>	<b>487,500</b>	<b>162,500</b>
<b>GRAND TOTALS</b>	<b>50,909,000</b>	<b>24,716,414</b>	<b>26,192,586</b>

WAYNE COUNTY CAPITAL PLAN 2021 - 2025  
BUILDINGS AND GROUNDS

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2021	2022	2023	2024	2025
<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 (9 Pearl St)</u></b>								
Generator Installation								
Building Renovation		2,600,000		2,600,000				
<b><u>County Jail</u></b>								
K-Building Replacement Project		15,350,000				350,000	15,000,000	
<b><u>County Office Building #4 (16 William St)</u></b>								
Building Renovation & Roof Replacement								
<b><u>Hall of Justice</u></b>								
HVAC Replacement (25yrs)		850,000			850,000			
<b><u>Social Services</u></b>								
Generator Installation		250,000		250,000				
<b><u>Health Service Building</u></b>								
Acquisition								
<b><u>Multiple Locations</u></b>								
Driveway/Parking Lot Paving Improvements		250,000			250,000			
<b>SUBTOTAL</b>	<b>0</b>	<b>20,450,000</b>		<b>2,850,000</b>	<b>1,900,000</b>	<b>700,000</b>	<b>15,000,000</b>	<b>0</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>0</b>							
<b>TOTAL COUNTY COST</b>		<b>20,450,000</b>		<b>2,850,000</b>	<b>1,900,000</b>	<b>700,000</b>	<b>15,000,000</b>	<b>0</b>
<b>TOTAL COST</b>				<b><u>20,450,000</u></b>				

**WAYNE COUNTY CAPITAL PLAN 2021 - 2025  
HIGHWAY EQUIPMENT**

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2021	2022	2023	2024	2025
Motor Grader -#43		250,000	1	250,000				
Dual Drum Roller-#50		150,000	2	150,000				
Dump Truck - 10 Wheel - #32		200,000	1		200,000			
Wheel Loader-#64		250,000	2		250,000			
Rubber Tired Excavator -#44		275,000	1			275,000		
Dozer -#29		150,000	2			150,000		
Dump Truck - 10 Wheel - #23		250,000	1				250,000	
Dual Drum roller - #54		175,000	2				175,000	
Other Heavy Equipment		400,000	1					400,000
<b>SUBTOTAL</b>	<b>0</b>	<b>2,100,000</b>		<b>400,000</b>	<b>450,000</b>	<b>425,000</b>	<b>425,000</b>	<b>400,000</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>0</b>							
<b>TOTAL COUNTY COST</b>		<b>2,100,000</b>		<b>400,000</b>	<b>450,000</b>	<b>425,000</b>	<b>425,000</b>	<b>400,000</b>
<b>TOTAL COST</b>				<b><u>2,100,000</u></b>				

**WAYNE COUNTY CAPITAL PLAN 2021 - 2025  
HIGHWAY ROADS AND BRIDGES**

Capital Improvement/Purchase	Locations	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
					2021	2022	2023	2024	2025
Wolcott Rd Reconstruction (Hamlet of Rose)	Rose	\$650,000		1	\$650,000				
East Port Bay Rd Recycle + Pave (Brown Rd to North End)	Wolcott	\$650,000		2	\$650,000				
Ridge Road Reconstruction (350 to Knickerbocker Rd)	Ontario	\$800,000		3	\$800,000				
Marion East Williamson Recycle + Pave Podger to Ridge)	Williamson	\$600,000		4	\$600,000				
Kenyon Rd Recycle	Williamson	\$250,000		5	\$250,000				
Surface Treating	Various	\$300,000		6	\$300,000				
Lake Road Culvert Project - @ Townline Rd	Sodus	\$350,000		7	\$350,000				
Culvert Replacements - Multiple	Various	\$300,000		8	\$300,000				
Austin Rd Repave & Seal Project	Sodus	\$180,000		9	\$180,000				
Lakes Corners Rose Valley Rd Recycle & Pave	Galen	\$500,000		10	\$500,000				
Ridge Road Reconstruction (Furnace Rd to Arbor Rd)	Ontario	\$600,000		1		\$600,000			
Mill & Paving Project - Hamlets of West Walworth & Walworth	Various	\$600,000		2		\$600,000			
Hadden Rd Paving Project	Savannah	\$350,000		3		\$350,000			
Culvert Replacements - Multiple	Various	\$300,000		4		\$300,000			
East Port Bay Rd Recycle (Village to Brown)	Wolcott	\$300,000		5		\$300,000			
Furance Rd Ontario - Ridge to 104	Ontario	\$700,000		6		\$700,000			
Large Culvert Project	Various	\$350,000		7		\$350,000			
Surface Treatment Project	Various	\$300,000		8		\$300,000			
Butler Conquest Rd Recycle	Butler	\$400,000		9		\$400,000			
Paving Project - Mill & Fill (Various)	Various	\$300,000		10		\$300,000			
South Main Street, Marion + Repave	Marion	\$500,000		11		\$500,000			
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		
Gananda Parkway Paving	Mac / Wal	\$600,000		3			\$600,000		
Sodus Bay Bridge Membrane & Repave	Sodus	\$250,000		4			\$250,000		
Culvert Replacements - Multiple	Various	\$300,000		5			\$300,000		
Surface Treating	Various	\$300,000		6			\$300,000		
North Geneva Road Recycle	Sodus	\$500,000		7			\$500,000		
Woods Road Recycle + Pave	Williamson	\$250,000		8			\$250,000		
Large Culvert Project	Various	\$350,000		9			\$350,000		
Westbury Rd / Hogback Intersection	Butler	\$250,000		1				\$250,000	
Gananda parkway Paving	Wal / Macedon	\$500,000		2				\$500,000	
Lake Road Recycle (Jay Street to Maple Ave)	Will/Sodus	\$700,000		3				\$700,000	
Large Culvert Project	Various	\$350,000		4				\$350,000	
Magog Road Recycle & Repave	Macedon	\$500,000		5				\$500,000	
Surface Treating	Various	\$300,000		6				\$300,000	
Wayne Center Rose Hamlet	Rose	\$650,000		7				\$650,000	
Minstead Road Recycle & Pave (hydenville to decker)	Arcadia	\$700,000		8				\$700,000	
South Geneva Rd & Preemption Rd Paving Project	Lyo / Sod	\$400,000		9				\$400,000	
Various projects in 2025	Various	\$4,000,000							\$4,000,000

**SUBTOTAL**  
**SUBTOTAL NON-LOCAL REVENUE**  
**TOTAL COUNTY COSTS**  
**TOTAL COSTS**

<b>21,680,000</b>	<b>0</b>	<b>4,580,000</b>	<b>4,700,000</b>	<b>4,050,000</b>	<b>4,350,000</b>	<b>4,000,000</b>
<b>21,680,000</b>		<b>4,580,000</b>	<b>4,700,000</b>	<b>4,050,000</b>	<b>4,350,000</b>	<b>4,000,000</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b><u>21,680,000</u></b>				

**WAYNE COUNTY CAPITAL PLAN 2021 - 2025**  
**Emergency Communications**

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2021	2022	2023	2024	2025
Macedon Tower - Construction, Receive and Transmit	488,881	161,119	1	650,000				
Southeast Tower (Location TBD) - Construction, Receive and Transmit	491,033	158,967	2		650,000			
Radio Interoperability with Monroe County	143,200		3		143,200			
Fire Service Repeaters	200,000		4			200,000		
Add Functionality to Radio System Control	136,800		5			136,800		
Radio Interoperability with Ontario, Seneca, Cayuga Counties	280,000		6				280,000	
Firegrounds Operations Channels- Voted Receive	200,000		7				200,000	
<b>SUBTOTAL</b>	<b>1,939,914</b>	<b>320,086</b>		<b>650,000</b>	<b>793,200</b>	<b>336,800</b>	<b>480,000</b>	<b>0</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>1,939,914</b>			488,881	634,233	336,800	480,000	
<b>TOTAL COUNTY COST</b>		<b>320,086</b>		<b>161,119</b>	<b>158,967</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL COST</b>				<b><u>2,260,000</u></b>				

- 488,881 2018 Radio Grant
- 491,033 2019 Radio Grant
- 480,000 2020 Radio Grant (EST)
- 480,000 2021 Radio Grant (EST)
- 256,844** H1934 Available Balance as of 3/9/20
- 63,242** Additional Funds Needed

WAYNE COUNTY CAPITAL PLAN 2021 - 2025  
E 911

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2021	2022	2023	2024	2025
911 Call Taking System Hardware Refresh	160,000	120,000	1	280,000				
911 Recorder Replacement-Primary & Backup	289,000	0	2		144,500	144,500		
CAD/MDT/RMS Replacement	160,000	2,840,000	3					3,000,000
<b>SUBTOTAL</b>	<b>609,000</b>	<b>2,960,000</b>		<b>280,000</b>	<b>144,500</b>	<b>144,500</b>	<b>0</b>	<b>3,000,000</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>609,000</b>			160,000	144,500	144,500		160,000
<b>TOTAL COUNTY COST</b>		<b>2,960,000</b>		<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,840,000</b>
<b>TOTAL COST</b>				<b><u>3,569,000</u></b>				

**WAYNE COUNTY CAPITAL PLAN 2021 - 2025  
MUTUAL AID / FIRE COORDINATOR**

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2021	2022	2023	2024	2025
Mobile Cascade System	0	200,000	1		200,000			
<b>SUBTOTAL</b>	<b>0</b>	<b>200,000</b>		<b>0</b>	<b>200,000</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>200,000</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL COST</b>			<b>200,000</b>					

**WAYNE COUNTY CAPITAL PLAN 2021 - 2025  
NURSING HOME**

Capital Improvement/Purchase	Non-Local Funding	Local Cost	Dept Priority	Project Funding Year				
				2021	2022	2023	2024	2025
Replace HVAC control software	37,500	12,500	1	50,000				
Replace Windows- North End	150,000	50,000	4			200,000		
Replace Windows- South End	150,000	50,000	4				200,000	
Repair trim around perimeter of the building	75,000	25,000	3	100,000				
Cooling Coils for Air Handlers	75,000	25,000	2		100,000			
<b>SUBTOTAL</b>	<b>487,500</b>	<b>162,500</b>		<b>150,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>SUBTOTAL NON-LOCAL REVENUE</b>	<b>487,500</b>			112,500	75,000	150,000	150,000	0
<b>TOTAL COUNTY COST</b>		<b>162,500</b>		<b>37,500</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>TOTAL COST</b>				<b><u>650,000</u></b>				