

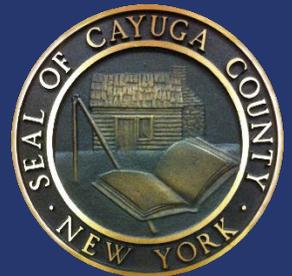
ADOPTED BUDGET

Fiscal Year 2019

November 27, 2018



**Cayuga County
New York**



Cayuga County
CAYUGA COUNTY
LEGISLATURE

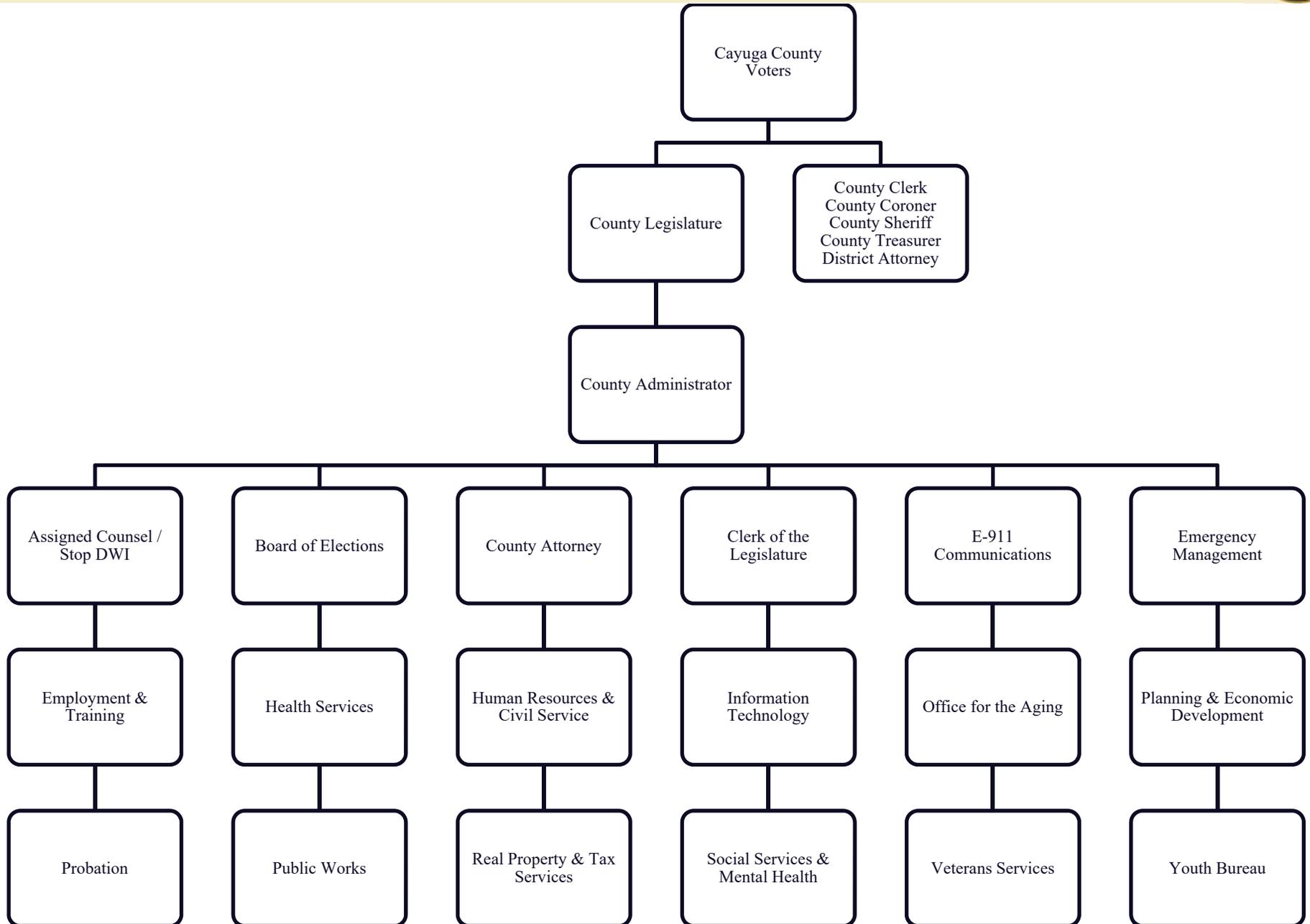


Patrick Mahunik
Chairman of Legislature

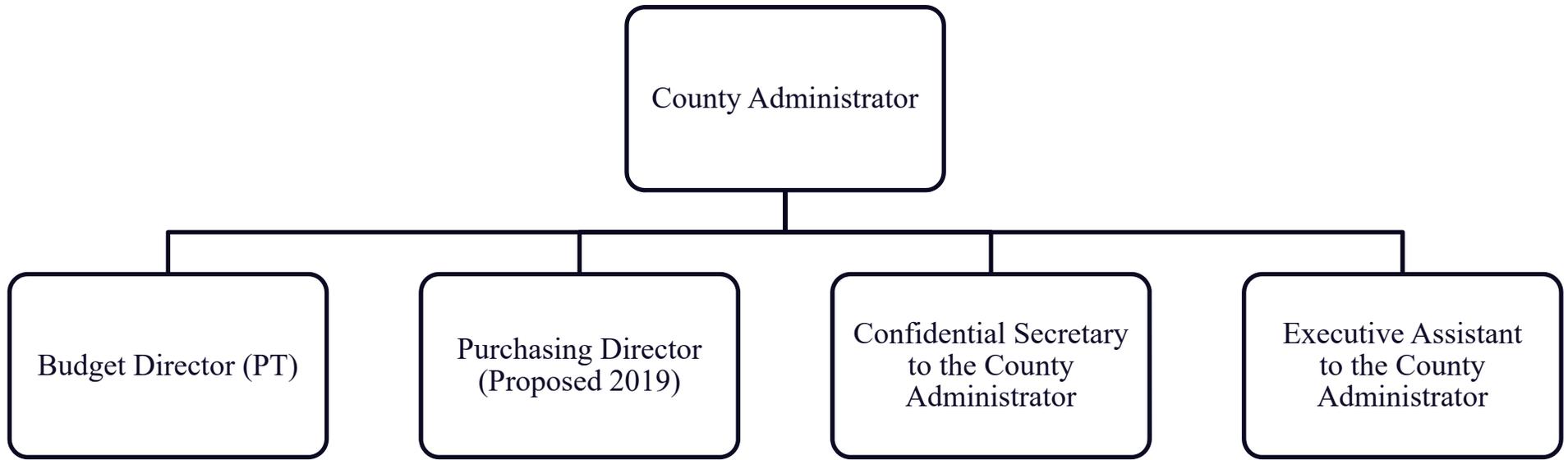
Keith Batman
Elane Daly
Andrew Dennison
Ryan Foley
Aileen McNabb-Coleman
Paul Pinckney
Benjamin Vitale

Joseph Bennett
Joseph DeForest
Michael Didio
Timothy Lattimore
Christopher Petrus
Charlie Ripley
Tucker Whitman

Cayuga County Administrative Structure



Department: County Administrator
Department Head: J. Justin Woods



Department: County Administrator
Department Head: J. Justin Woods



2018 Accomplishments:

- Coordinated publishing the Cayuga County Monthly Report.
- Transitioned from high-cost private deferred compensation provider to the NYS Deferred Comp Plan. Increased active enrollment from 300 to 400 participants.
- Facilitated permitting for the ongoing buildout of the state-awarded New NY Broadband Program.
- Directed the development of the Cayuga County Shared Services Plan.
- Implemented multi-year fleet management program for the Sheriff's Department.
- Initiated new County website and codification of county laws.
- Originated bridge financing strategy for carbon activation system to prevent HABS from reaching Aurora's drinking water supply.
- Partnered with the City of Auburn to solve flooding problems at the County Office Building.
- Secured NYS Canal Corp partnership to address recurring flooding issues in abandoned portions of the Erie Canal.

2019 Goals:

- Complete transition to an integrated Department of Public Works.
- Reorganize Emergency Management and Public Safety leadership.
- Maintain spending on critical public works and IT infrastructure.
- Develop a multi-year operating budget and multi-year Capital Improvement Plan.
- Improve/Centralize internal purchasing capacity by adding a new Director of Purchasing.
- Draft and recommend updates to the Cayuga County's Policy Manual, including a hiring policy.
- Negotiate new labor agreements.
- Update and finalize the incomplete compensation grid.
- Implement an automated time and attendance system.
- Expand HR and IT training capabilities.
- Implement feasible projects outlined in the Cayuga County Shared Services Plan, and continue identifying new opportunities to share efficient services with local and regional partners.
- Centralize strategic communications and public relations.
- Explore solutions to mitigate increasing health care costs.

CAYUGA COUNTY
Ways & Means Committee



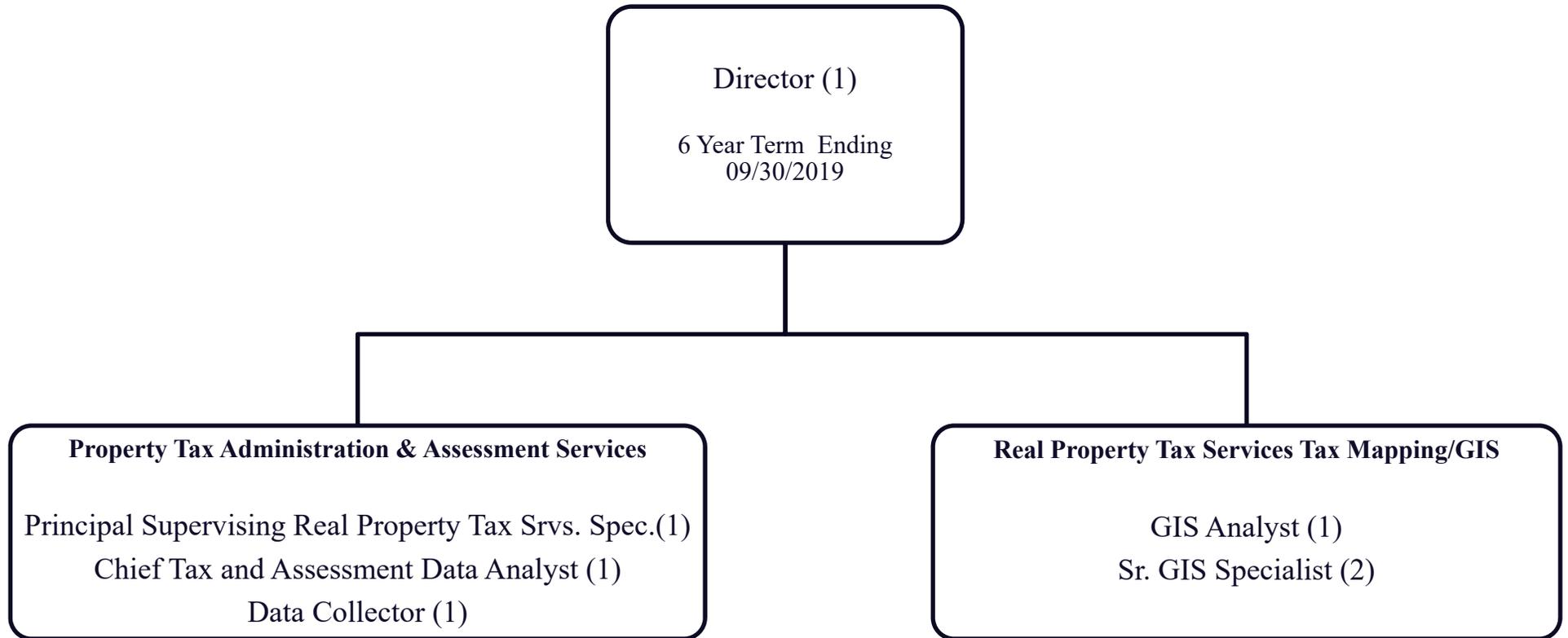
Joseph Bennett
Chair

Elane Daly
Ryan Foley
Paul Pinckney

Andrew Dennison
Aileen McNabb-Coleman
Tucker Whitman

Real Property Tax Services
Treasurer
Human Resources & Civil Service Commission

Department: Real Property Tax Services
Department Head: Kelly Anderson



Department: Real Property Tax Services
Department Head: Kelly Anderson



2018 Accomplishments:

- Completed our 2nd Generation GIS Website, TMO (tax map online) which is accessible on mobile devices
- Completed cleaning and update of tax maps for all towns outside of the City for printing
- Provided support to Town of Fleming in conducting the first reassessment project in over 30 years (for 7/1/2019)
- Improved tax roll/bill processing, printing and mailing for Town/County, Village, and School tax purposes
- Started initial work on Town of Niles revaluation project
- Serving as a pilot on the statewide project to replace NYS RPS software for implementation in Fall/Winter 2019

2019 Goals:

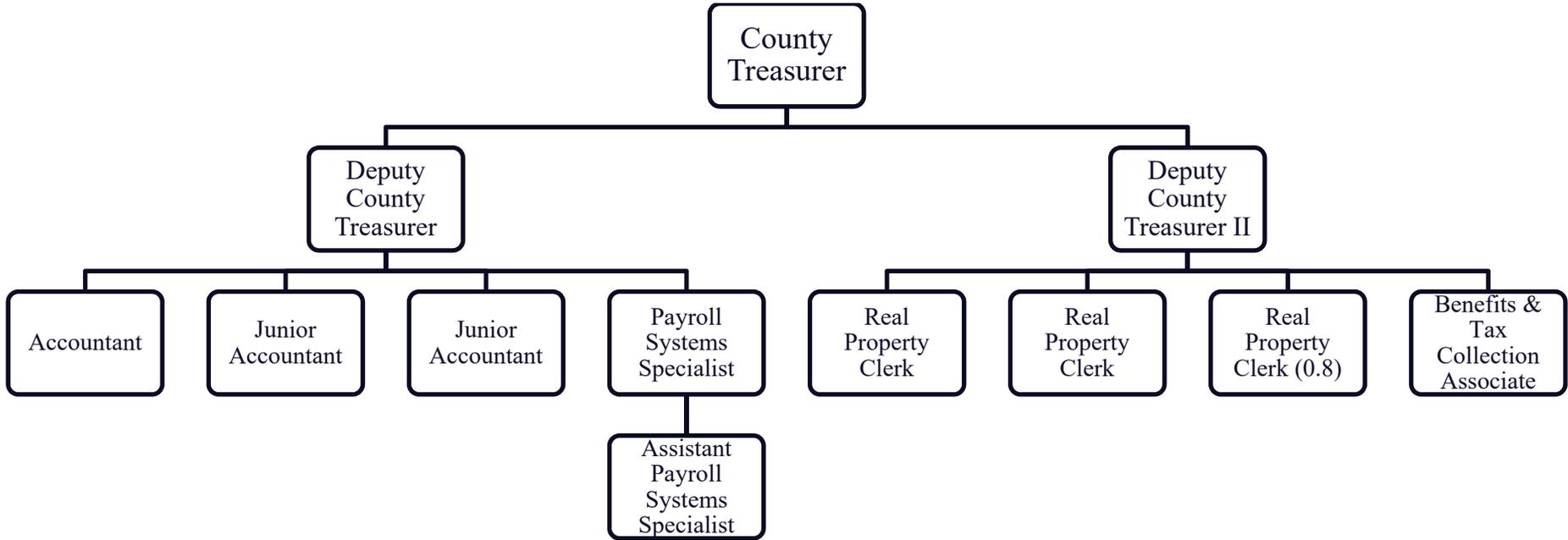
- Conduct Town of Niles and Moravia reassessment projects
- Enhance and expand the use of GIS internally and externally with the ArcGIS enterprise portal and TMO
- Complete cleaning of City of Auburn tax maps for printing
- Test and implement the new NYS Assessment Community Enterprise Software countywide
- Provide support to the towns to ensure assessment needs are met as the current term for all assessors expires on 9/30/19
- Implement contracted data collection services and support to interested towns
- Expand on local partnerships as outlined in Countywide Shared Services Plan

Department:

Treasurer

Department Head:

James H. Orman



Department: Treasurer
Department Head: James H. Orman



2018 Accomplishments:

- Transitioned from manual lien receipts to printed lien receipts, at the recommendation of employees, which resulted in more efficient processing of tax lien payments.
- Implemented direct deposit of Medicare Part B reimbursements. This replaces hundreds of checks being issued.
- Assisted transition from Nationwide to NYS Deferred Comp plan.
- Adapted to new regulations pursuant to Janas law allowing union members to opt in or out of union dues.

2019 Goals:

- Assist departments to enter credit card payment into Works.
- Implement electronic time and attending procedures.
- Update and implement NYS Retirement online services and reporting changes.
- Implement ACH direct withdrawal option for retiree health benefits.
- Continue to study where efficiencies can be implemented within and outside our office.

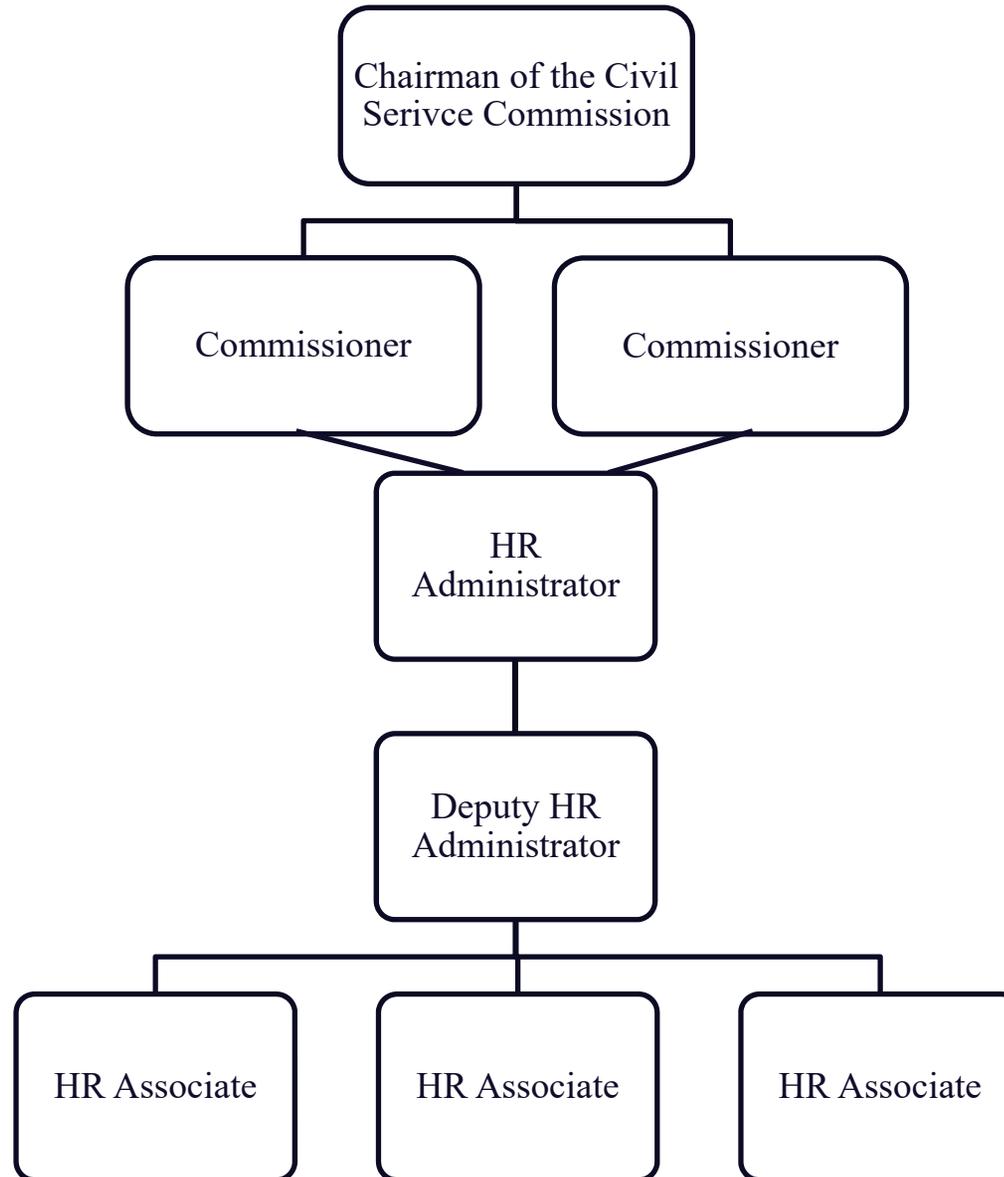
Department:

Human Resources & Civil Service Commission

Department Head:

Ronald Oughterson, Chair, Civil Service Commission

Michael Russell, Administrator, Human Resources



Department: Human Resources & Civil Service Commission
Department Head: Ronald Oughterson, Chair, Civil Service Commission
Michael Russell, Administrator, Human Resources



2018 Accomplishments:

- Facilitated transition for Deferred Compensation
- Established HR/CS portal
- Led jurisdiction's discussion regarding school security personnel
- Led recruitment process for key personnel
- Centralized on boarding orientation, including responsibility for building access and ID process
- Built substantial relationships with jurisdictions (towns, villages, schools etc.)
- Initiated electronic application process
- Participated in Shared Services presentation
- Coordinated Vacancy Review Group
- Partner in DSS fingerprinting requirement
- Approval of revised Cayuga County Employee Handbook
- Participated in Emergency Services COOP project
- Through September 30, 2018 processed 3,999 personnel transactions, administered 56 Civil Service exams,
- Researched, prepared, provided notification and submitted 2 Rules Resolutions to NYS Civil Service with a third to be submitted by the end of 2018.

2019 Goals:

- Electronic Transaction process
- Reference checking process
- Establish recruitment and development processes
- Leadership transition

CAYUGA COUNTY
Planning & Economic Development Committee



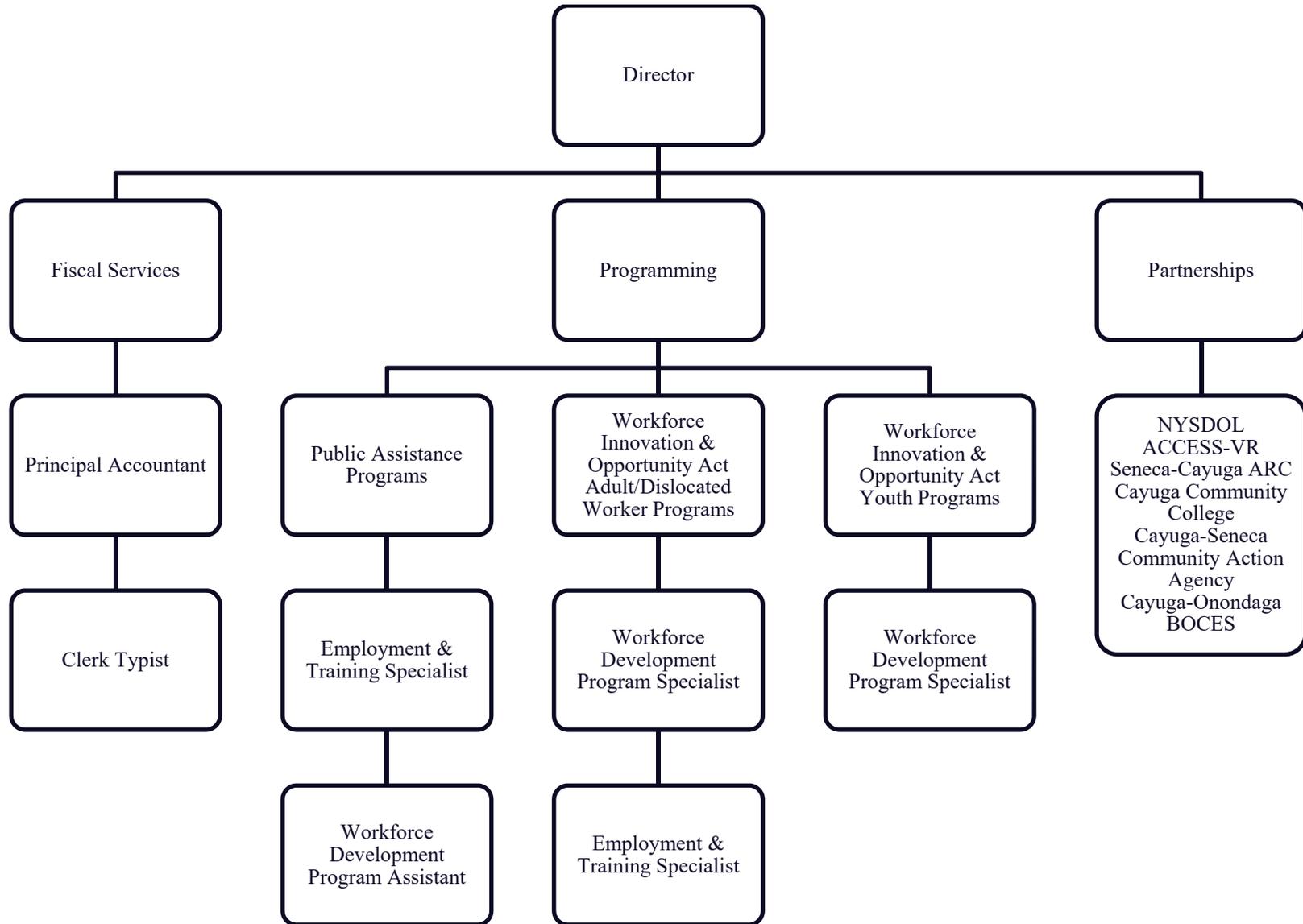
Paul Pinckney
Chair

Elane Daly
Ryan Foley
Aileen McNabb-Coleman

Michael Didio
Timothy Lattimore
Benjamin Vitale

Employment Training
Planning & Economic Development

Department: **Employment & Training**
Department Head: **Ann Kubarek**



Department: Employment & Training
Department Head: Ann Kubarek



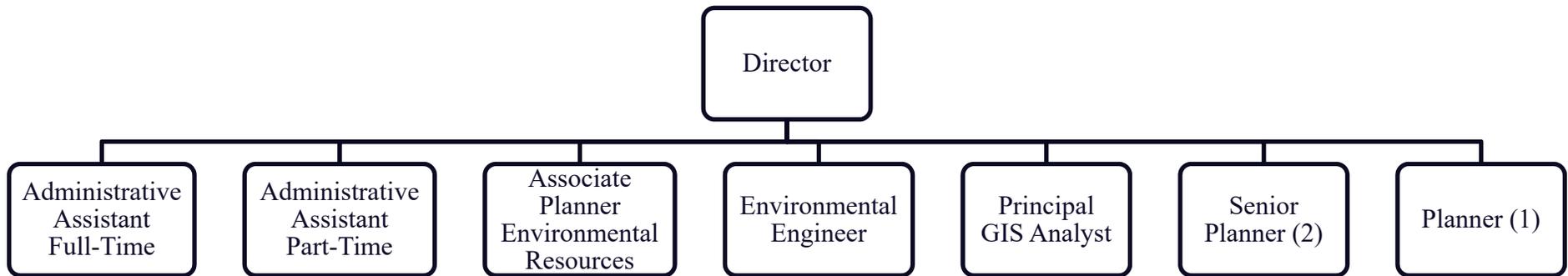
2018 Accomplishments:

- Completed Career Center Partner Memorandum of Understanding to outline service provision within the local One-Stop Career Center System.
- Assisted over 25 local business in meeting their staffing goals.
- Trained over 100 adults and young people for occupations with regional demand and growth opportunities.
- Worked in conjunction with the Cayuga County Human Services Department, obtained a \$65,000 grant to assist unemployed and under-employed non-custodial parents to obtain and retain employment.
- Provided services to assist over 100 individuals to find work, diverting them from accessing public benefits.

2019 Goals:

- Work with Cayuga Community College and other workforce development stakeholders to continue the process of further integrating programs and services to meet the workforce needs of area employers.
- Successfully negotiate, with the New York State Department of Labor, the program performance standards related to the Workforce Innovation and Opportunity Act programs for the Cayuga-Cortland Workforce Development Area.
- Seek additional resources to supplement the stagnant federal workforce development funding.
- Support Cornell Cooperative Extension and Cayuga Community College partnership to relocate workforce programs to Grant Avenue location.

Department: Planning & Economic Development
Department Head: Stephen F. Lynch



Department: Planning & Economic Development
Department Head: Stephen F. Lynch



2018 Accomplishments:

- Worked with the Town of Springport and the Village of Union Springs to secure grant funds for a Local Waterfront Revitalization Plan.
- Worked with the Towns of Mentz and Montezuma, and the Villages of Fair Haven and Cayuga to update their zoning ordinances.
- Worked with the Town of Mentz to secure funds and prepare an Agriculture and Farmland Protection Plan.
- Managed work for the Owasco Lake Watershed Management Plan Implementation.
- Oversaw the construction of the first part of the Owasco Flats Wetland Creation and Restoration Project and secured a second NYSEFC grant for additional work on the Owasco Flats Project.
- Managed the Local Recycling and Hazardous Waste Collection Events.
- Assisted the Cayuga County Development Corporation in providing small business loans in support of a local brewery expansion, a local Non-Profit for expansion, and bridge financing to Wells College's water filtration plant.
- Assisted Cayuga County Public Service Agency (CCPUSA) with the County being awarded the Clean Energy Communities nomination along with securing a NYSERDA Clean Energy Communities grant in the amount of \$250,000 to be used to purchase two electric vehicles, two electric vehicle charging stations and funds to develop a Strategic Plan and rules and regulations for CCPUSA.

2019 Goals:

- Continue working with Tompkins and Seneca Counties to launch the Cayuga Lake Blueway Trail.
- Finalize the Village of Union Springs Local Waterfront Revitalization Program.
- Complete the Owasco Lake Watershed Management Plan Implementation-Incorporation of the EPA Nine Key Elements Project.
- Complete the second NYS-funded Owasco Flats Wetland Creation and Restoration Project grant.
- Complete Public Health Preparedness deliverables for grant year BP-1X and begin work on the next grant year.
- Continue managing the FLOWPA grant program and the lakes and streams monitoring programs.
- Participate in the U.S. Census Bureau's Census Participant Statistical Areas Program (PSAP) to review and suggest modifications to the boundaries for block groups, census tracts, census county divisions, and census-designated places for reporting data from the 2010 Census.

CAYUGA COUNTY
Government Operations Committee



Ryan Foley
Chair

Keith Batman
Michael Didio
Charlie Ripley

Joseph Bennett
Timothy Lattimore
Tucker Whitman

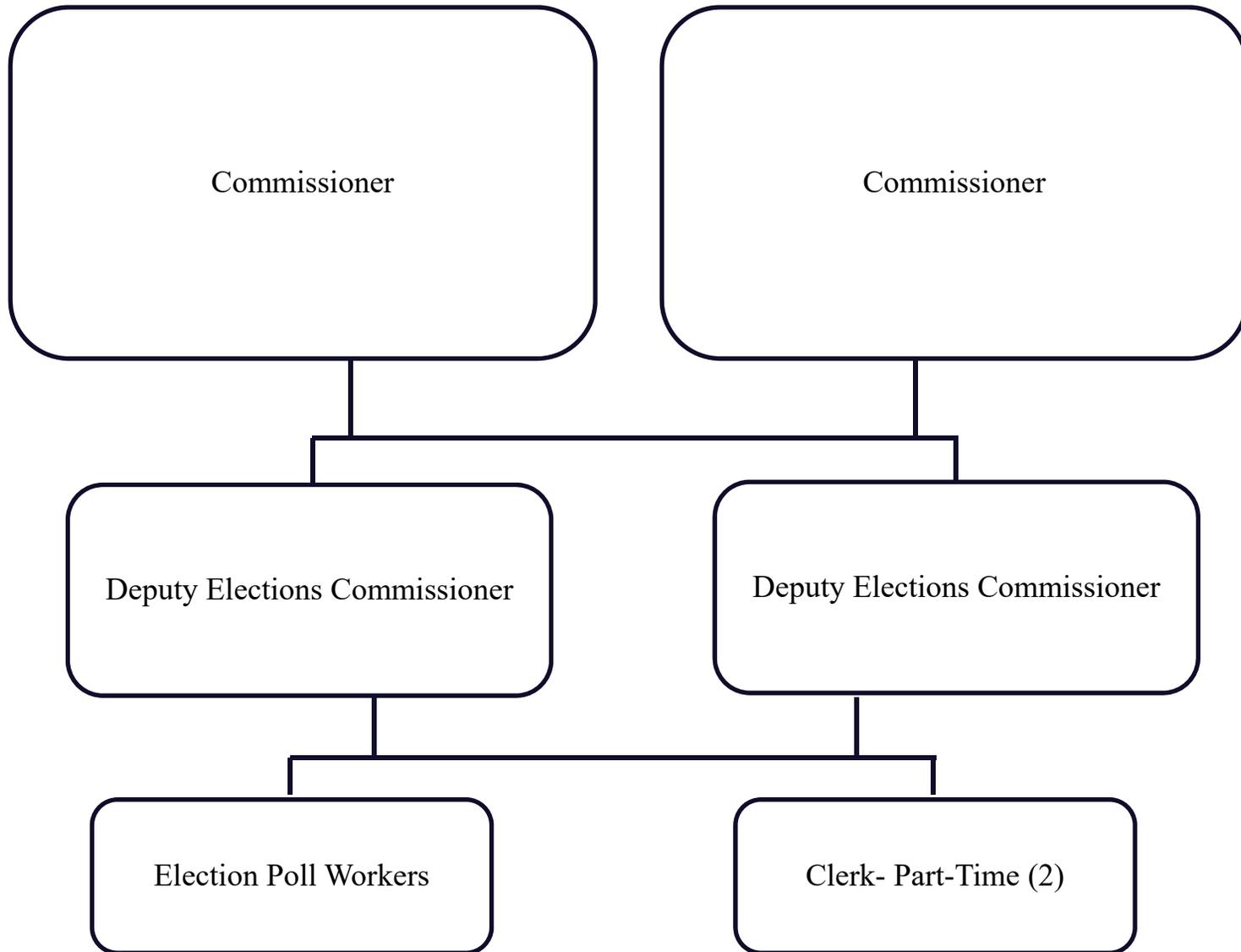
Board of Elections
County Attorney
County Clerk
Information Technology
Clerk of the Legislature
Veterans Service Agency

Department:

Board of Elections

Department Head:

Katie Lacey & Cherl Heary

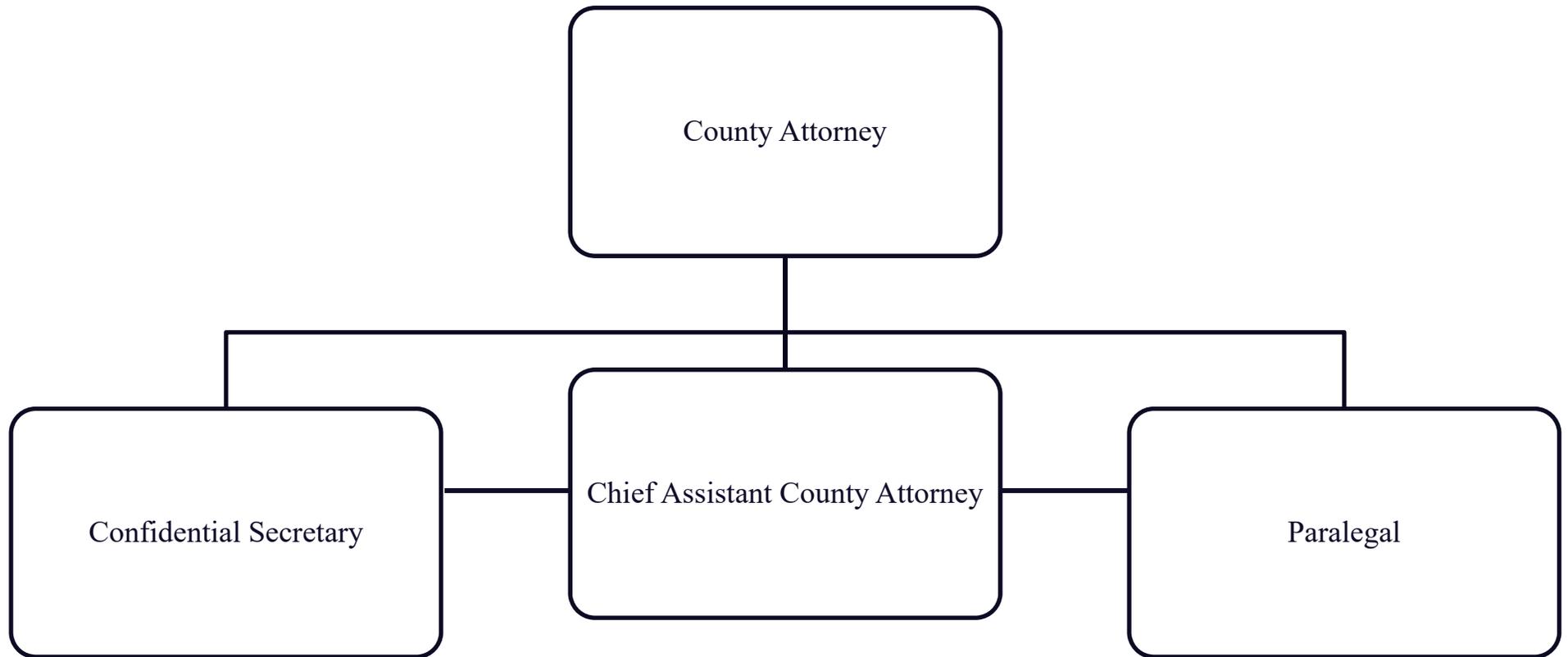


Department:

County Attorney

Department Head:

Christopher Palermo (Acting)



Department: County Attorney
Department Head: Christopher Palermo (Acting)



2018 Accomplishments:

- Processed and mailed 6 new and 22 ongoing Notice of Claims Cases
- Processed 31 new over 18 ongoing JD cases
- Participated in 3 Article 78 petitions
- Reviewed and approved 400+ contracts
- Drafted and reviewed 20+ contracts
- Processed 100+ FOIL requests
- Processed 15 on Real Property Tax Law Article 7 and 11 matters
- Processed 6 new Mortgage Foreclosures and continued with 4 ongoing
- Assisted 4 sexual harassment workplace violence matters
- Prosecuted 10 Fair Hearings
- Executed 11 Real Estate Property transaction (property transfer, Easements, Right a Way)
- Assisted 3 Appeals to the 4th Department
- Approximately 16 Collection cases for Department of Health
- Prepped for Raise the Age

2019 Goals:

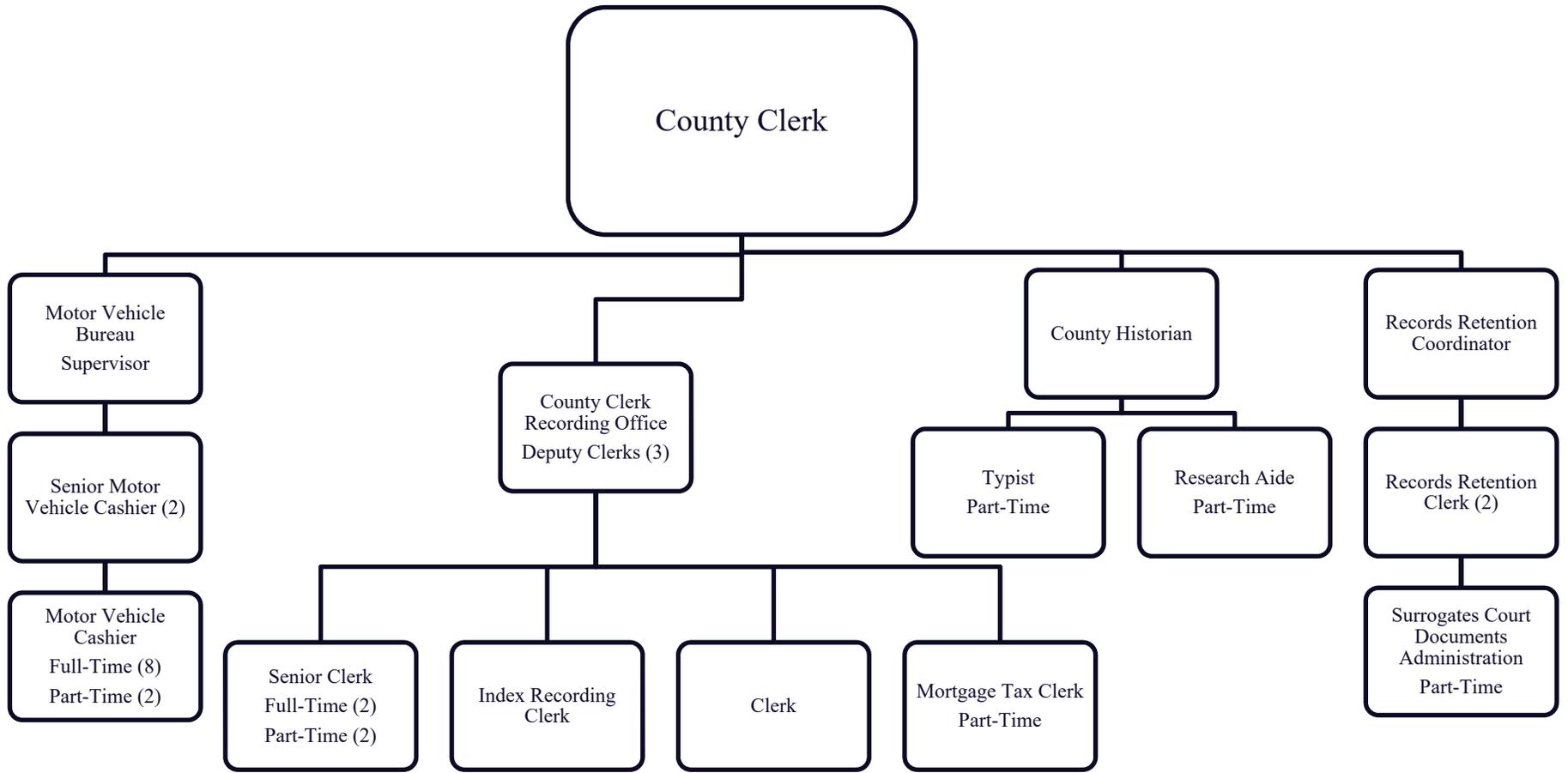
- Build new legal team, hire part-time contractors as part-time employees
- Implement Raise the Age
- Finalize contracts for Abundant Solar project
- Support contracts for Shared Services

Department:

County Clerk

Department Head:

Sue Dwyer



Department: County Clerk
Department Head: Sue Dwyer



RECORDING OFFICE

2018 Accomplishments:

- Updated Integrated Document Imaging Records Management System.
- Completed a conversion of Judgment Records to one combined database.
- Partnered with our local SCORE, CEDA, and the Small Business Administration by being part of the New Business Workshop that was offered to the community. Continue to host SCORE in office on a monthly basis to assist new business owners.
- Created a new Index # Application in preparation for E-Filing.
- Passport Outreach at businesses (Welch Allyn, Johnston Paper, etc.), the local mall, and schools. Our outreach not only increases revenue, but it also helps businesses and families in our community.

2019 Goals:

- Commence Electronic Filing (E-Filing) of Supreme Court Documents on a non-mandatory basis at the end of January.
- Obtain certification from the Office of Court Administration (OCA) to scan court papers, and then shred the originals.
- Market our new online records.
- Complete the re-organization of our staff for greater efficiency, productivity, and cross-training opportunities.
- Participate in the small business workshop, Simple Steps for Starting Your Business.
- Continue to do Passport Outreach. As a result of the new travel requirements beginning in October 2020, we expect the demand for Passports and Enhanced Driver's Licenses to increase. I believe it would be smart to offer a few extended-hours events to help families get their documents so they can be travel-ready.

Department: County Clerk
Department Head: Sue Dwyer



MOTOR VEHICLE DEPARTMENT

2018 Accomplishments:

- Secured two new dealerships for registration transactions.
- Worked to improve the efficiency in handling the increase in customer requests for Enhanced Licenses and Real IDs.
- Participated in marketing efforts of our Cayuga County DMV.
- Received compliance from the NYS Division of Criminal Justice Services based on an Audit conducted successfully.
- Participated in the National Organ Donor Awareness Campaign conducted in all New York State DMV's with a result of 250 secured organ donors in Cayuga County.
- Worked with and provided feedback to the NYS DMV in constructing a new user-friendly program for scheduling road tests.
- Reviewed and learned the new process initiated for the electronic MV-50 forms used by the NYS Dealerships. Assisted with providing feedback during the Beta program for Cayuga County Dealerships chosen to trial the electronic process in preparation for official use in October of this year.

2019 Goals:

- Obtain at least one new dealership for handling their registration transactions.
- Continue to improve educating the members of the public with steps needed to obtain a NYS Enhanced License and/or Real ID in preparation for the mandated deadline of October 2020.
- Continue with marketing efforts to ensure members of the community "keep their \$\$\$ local" and use the Cayuga County DMV (i.e. tax inserts, group forums, etc.)
- Attempt to obtain additional scanning equipment from NYS for the office to assist with handling the increased demand for Enhanced Drivers Licenses and Real IDs, which lessens the customer's wait time.

Department: County Clerk
Department Head: Sue Dwyer



COUNTY HISTORIAN

2018 Accomplishments:

- Secured transfer to Cayuga County of the Louise Coulson Genealogical and Historian's Papers from Cornell University
- Completed inventory of existing NYS Historic Markers in Cayuga County
- Provided extensive research into Derby & Miller, publishers of "Twelve Years a Slave", resulting in the placement of a new Historic Marker in Auburn
- Provided photographs, materials and background information for the Equal Rights Heritage and Visitor's Center in Auburn, NY
- Completed indexing of photographs of buildings and street scenes pertaining to Auburn
- Generated database organizing 2/3 of photo negatives (numbering 21,000+/-) from the Auburn Citizen Advertiser newspaper, from 1948 to Mid-Eighties
- Collected and researched original program for public presentations

2019 Goals:

- Revamp the County website pages pertaining to the Historian's Office
- Complete updating and indexing of photo collections
- Install upgraded outdoor signage to better direct people to our office
- Finish entering final 1/3 of photo negatives from the Auburn Citizen collection into a comprehensive database
- Continue inventory and cataloging of special collections
- Continue original research for public presentations
- Strengthen and sustain better communications and cooperation amongst Town Historians and Town Historical Institutions

Department: County Clerk
Department Head: Sue Dwyer



RECORDS RETENTION

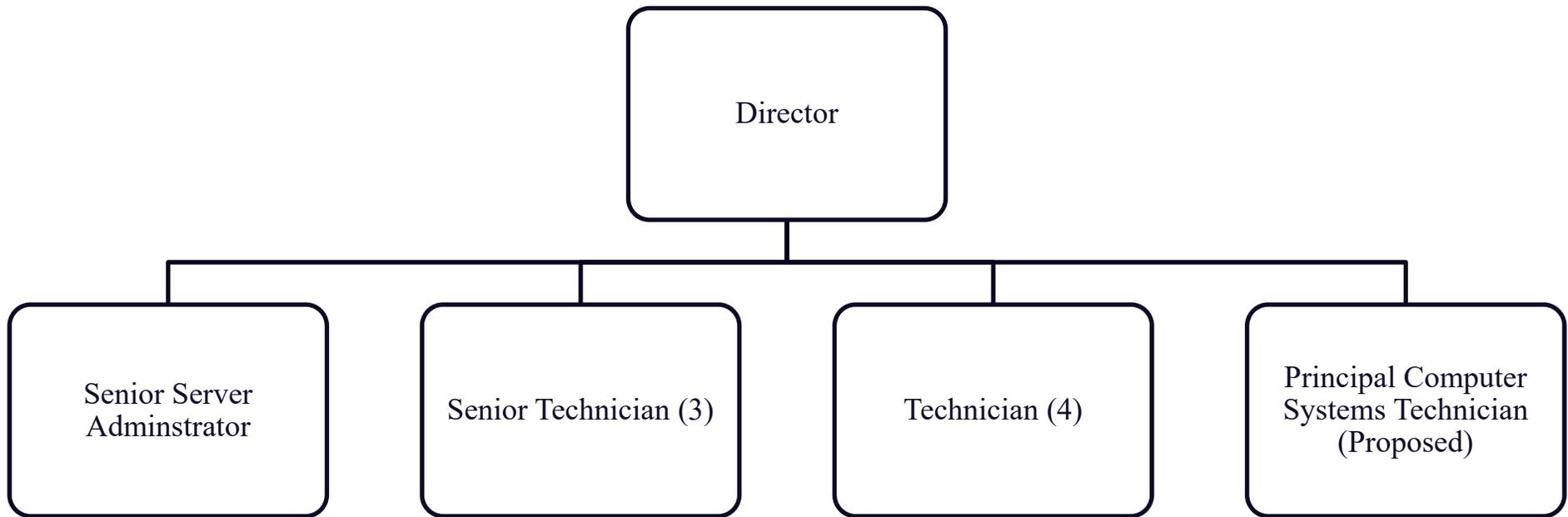
2018 Accomplishments:

- Document imaging and original paper records destruction for Treasurer Employee Benefit Reports, Treasurer Assessment & Tax Levy, Board of Elections Poll Books and Cast Ballots, Civil Service/HR Deceased Retirees, County Attorney Auburn Memorial Bankruptcy, District Attorney Vehicle and Traffic, Environmental Health Solid Waste Reports and Engineering Reports, Planning General 239 L&M Review, Veterans Case Files, and Probation Closed Case Files.
- To date, we have processed 6,121,000 total images for a cost saving to the county of \$918,150 over the past fourteen years.

2019 Goals:

- Document imaging and microfilm services for Cayuga County Surrogate's Court additional files.
- Continuation of document imaging for Treasurer, Probation, Board of Elections, Civil Service/HR, District Attorney, and Health Departments.
- Continuation of document destruction services for Human Services, Health, DMV, Sheriff Civil, Probation and other departments as needed.
- Expand document imaging and document destruction to other county departments.

Department: Information Technology
Department Head: Steve Tobin



Department: Information Technology
Department Head: Steve Tobin



2018 Accomplishments:

- System updates included our Mobile Device Management System, Back-up Systems, File Analysis System, Cyber Exposure Reporting System, Firewalls and Email Security Gateway Intrusion Detection Systems and several more.
- Completed the Human Resources/Civil Service intranet site as well as other work on the County Intranet Portal.
- Updated IT Security and Breach Notification Policies, published monthly cyber security newsletters and provided IT Security Training to the user community.

2019 Goals:

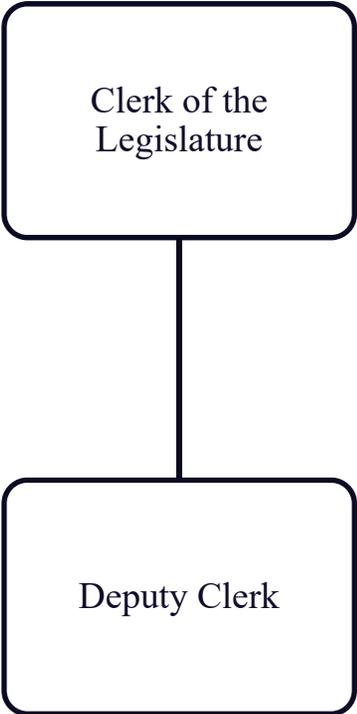
- Continue to evaluate and update IT systems, software and policies while working to identify opportunities that add value to County operations.
- Create a Principal Computer Systems Technician position within the department to provide essential supervisory and training capacity that will also serve as a backup for the Chief Information Officer.
- Increase the overall number of IT Team members by one for a total of to 9 in an effort to move us closer to full staffing levels enabling the department to begin development of a Continuity of Operations plan and other vital tasks.
- Realign expanded teams individual assignments to increase department efficiency.
- Introduce additional IT self-service resources for the user community to utilize allowing for timely problem resolution and increased department efficiency.

Department:

Clerk of the Legislature

Department Head:

Sheila Smith



Department: Clerk of the Legislature
Department Head: Sheila Smith



2018 Accomplishments:

- Journal of Proceedings are now posted on the Clerk of the Legislature website
- All videos of Legislative meetings are posted on the Clerk of the Legislature website
- Boards and Agencies members and by-laws are updated on the Clerk of the Legislature website
- Committee and Legislative packets have been added to the Clerk of the Legislature website
- All FOILS are now scanned and saved – no more paper copies
- Journal of Proceedings will no longer be printed, savings of \$2,000.00 per year

2019 Goals:

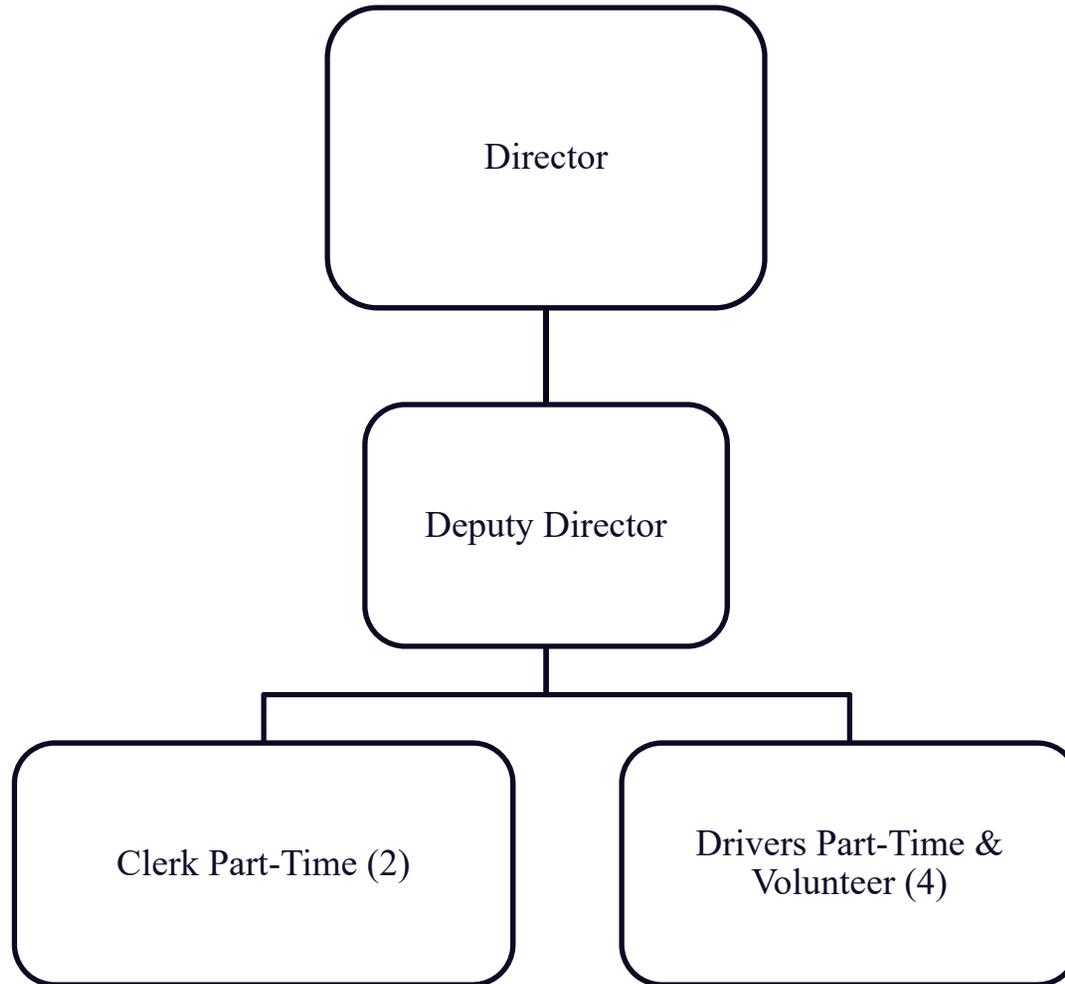
- Codifying the Local Laws with General Code
- Working with General Code to use other services they provide
- Revising the Resolution process
- Updating County Policies
- Updating the Clerk of the Legislature website
- Continue to move forward and add pertinent information to the Clerk of the Legislature website

Department:

Veterans Service Agency

Department Head:

Jessica L. Strassle



Department: Veterans Service Agency
Department Head: Jessica L. Strassle



2018 Accomplishments:

- Completed 16 Burial Benefits and 56 Marker Requests. VA reimburses up to \$2000 for service-related death and \$300 toward non-service-related death as well as a \$762 plot-interment allowance.
- Applied for Benefits for 658 veterans from October 2017 through October 2018
- Total expenditure awarded to veterans in Cayuga County for FY17 is \$ 37,630,000: \$16,212,000 for Compensation and Pension, \$19, 284,000 Medical Care and \$ 1,660,000 Education.
- Participated in community outreach: partnered with DMV and the Office of Aging, successfully connected 20 veterans to various benefits and services.

2019 Goals:

- Conduct Gap Analysis/questionnaire to determine disparities among different age groups for veterans.
 - Gap currently identified is Aide and Attendance. Have VSO's conduct education at nursing homes.
 - Time-sensitive benefits for newly separated veterans (SGLI, dental, disability claim). Work with Cayuga Community College.
- Increase number of claims processed for Compensation and Pension.
 - Veterans Administration has presumptive conditions for Vietnam Veterans.
- Develop marketing and outreach strategies based on results from Gap Analysis.
 - Explore remote office hours/locations to increase VSA accessibility
- Increase number of veterans utilizing the Veterans Clinic at Auburn Community Hospital.
 - Post 911 Combat Veterans can receive five years of VA Health Care for free.
- Work with Humana to ensure providers in Cayuga County that accept Tricare are reflected in Humana system.
 - Partner with VA to increase community providers contracted with VA through VA Mission Act.
- Work with surrounding counties and local representatives to establish a Veterans Treatment Court.
 - Work with non-profit organizations/community partners to create a transition program to include potential housing. This would need to be accomplished through fundraising and grants.
 - Explore replacing 2 part-time clerks with 1 full-time VSO.

CAYUGA COUNTY
Judicial & Public Safety Committee



Andrew Dennison
Chair

Keith Batman
Michael Didio
Paul Pinckney

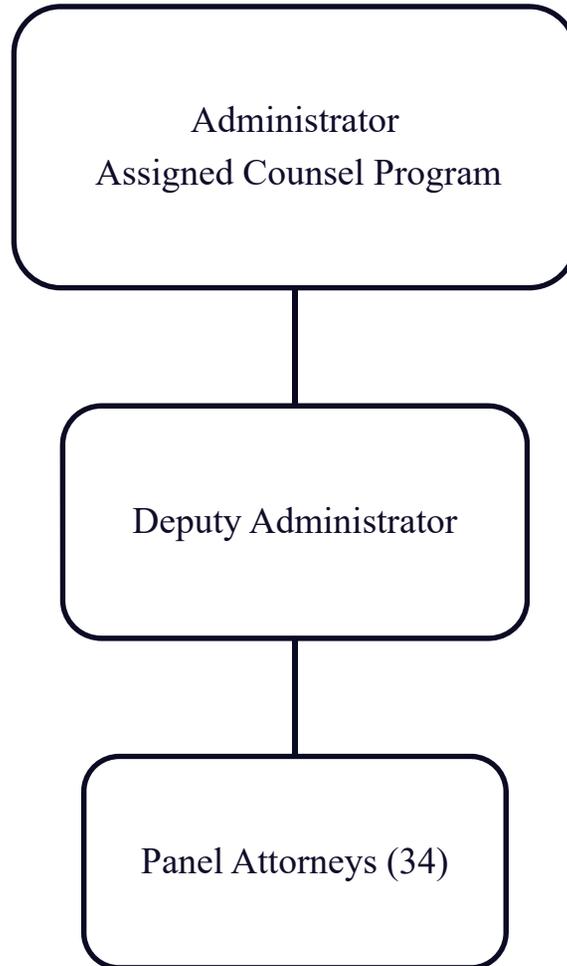
Joseph DeForest
Christopher Petrus
Benjamin Vitale

Assigned Counsel
County Coroner
Emergency Management
STOP-DWI

E-911
District Attorney
Probation
Sheriff

Department:
Department Head:

Assigned Counsel
Lloyd Hoskins



Department: Assigned Counsel
Department Head: Lloyd Hoskins



2018 Accomplishments:

- Secured a \$651,516.30 three year-grant from New York State Indigent Legal Services for Counsel at First Appearance.
- Secured two Distribution grants in the amount of \$131,049.00 to reimburse Cayuga County for expert services.
- Secured \$10,036.00 in reimbursement for inmate defense legal services.
- In partnership with the Cayuga County Magistrate's Association, developed a Plan for Centralized Arraignments.
- Continued participation and meetings with the 7th Judicial District Chief Defenders.
- Continued participation in Raise The Age implementation.

2019 Goals:

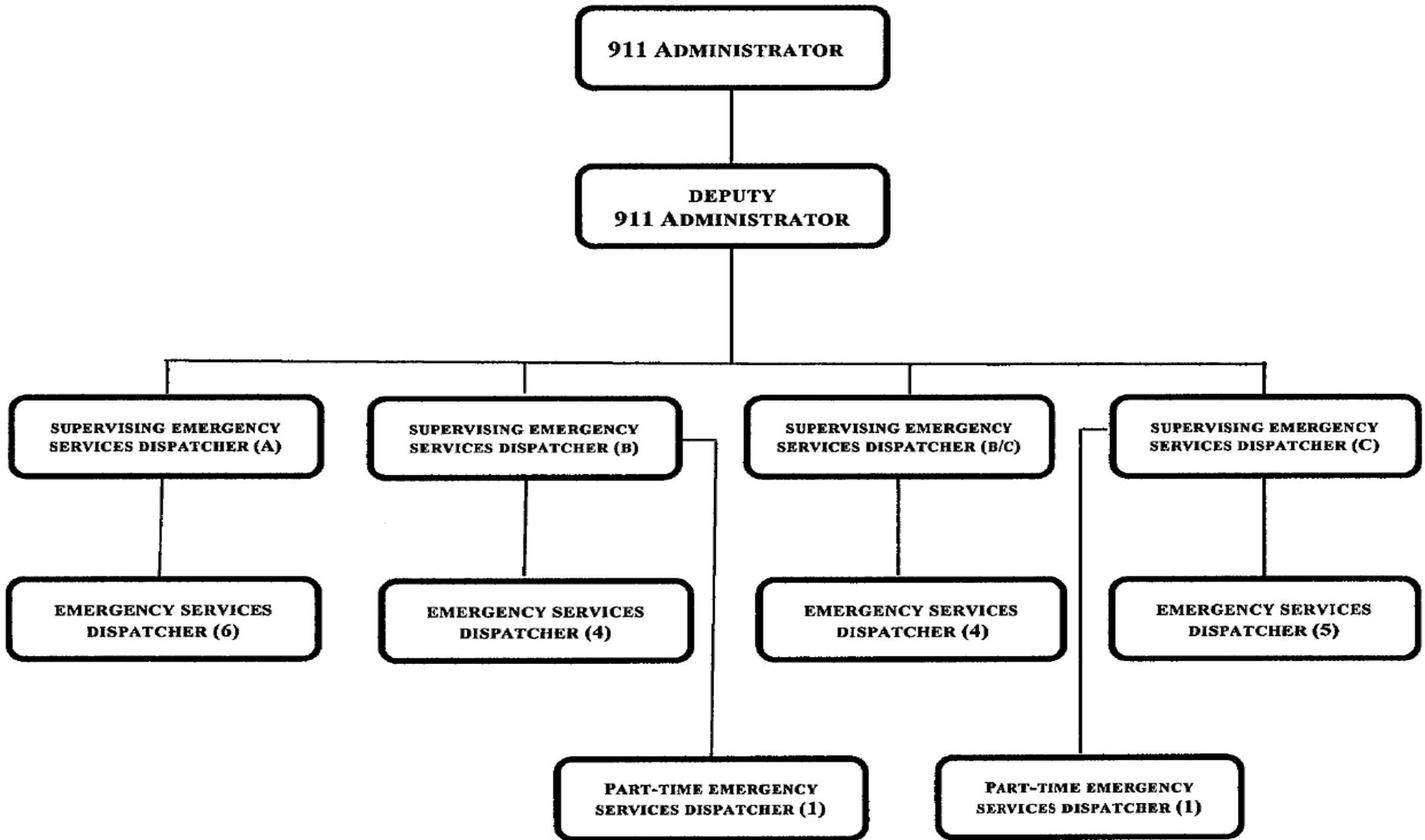
- Administer the Assigned Counsel Plan in accordance with Article 18-B of New York State's County Law.
- Implementation of Counsel at First Appearance in connection with centralized arraignments.
- Establish uniform procedures and standards for ensuring proper and consistent eligibility determinations.
- Examine the feasibility of an online voucher and budgeting program.
- Secure enhanced revenues (i.e. Indigent Legal Services Funds, Corrections 606).
- Supervise a system of assigning legal counsel on a rotating, experienced-based basis.
- Interpret and implement policies and procedures required or recommended by the State of New York and the County of Cayuga.
- Implementation of a \$16,936.00 mentoring initiative.
- Transition Assigned Counsel Administrator's title from part-time to full-time.

Department:

E-911

Department Head:

Denise Spingler



Department: E-911
Department Head: Denise Spingler



2018 Accomplishments:

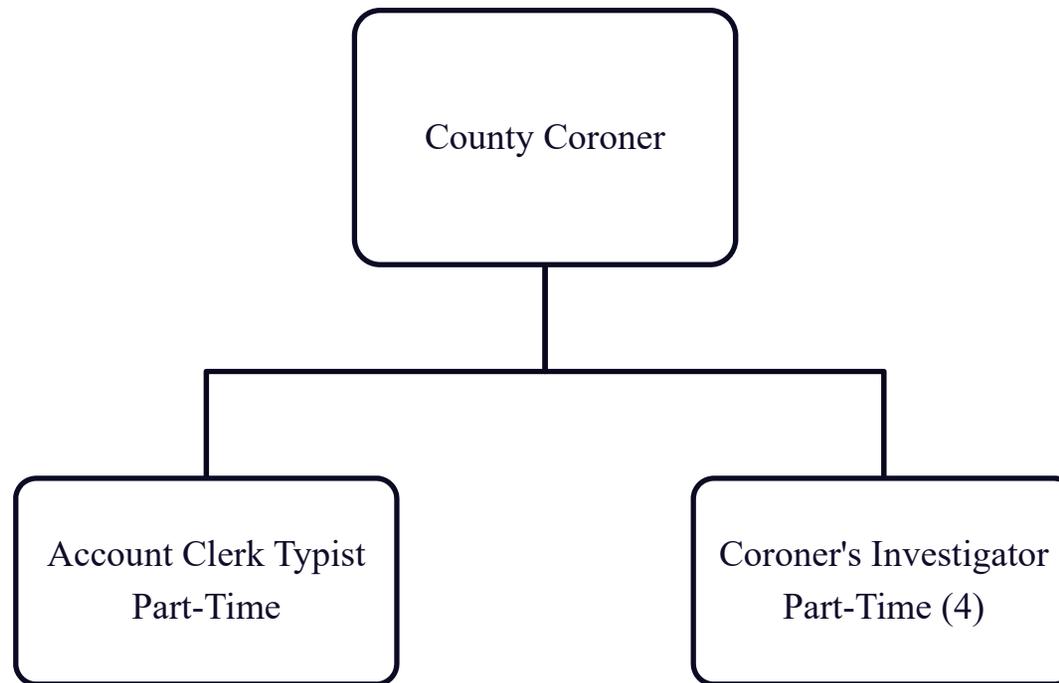
- Received over \$1.7 million in grant funding to enhance 911 Center operations and Emergency Communications System
- Implemented Spillman CAD/RMS/Mobile system
- Received APCO Scholarship for Registered Public Safety Leadership Course
- Implemented Spillman Touch for First Responders to use on Mobile Devices
- Redundant Prime Site project and Ethernet System project for microwave system completed.

2019 Goals:

- Better anticipate revenues which offset operational expenses
- Increase grant funding to offset maintenance costs
- Enhance internal training for staff
- Achieve full staffing to enhance the services provided
- Improve quality assurance program to boost staff morale and performance
- Provide AVL services for EMS agencies – grant-funded project
- Implement ASAP Protocol for alarm calls in Cayuga County
- Improve program coordination with Emergency Management.

Department:
Department Head:

County Coroner
Adam Duckett

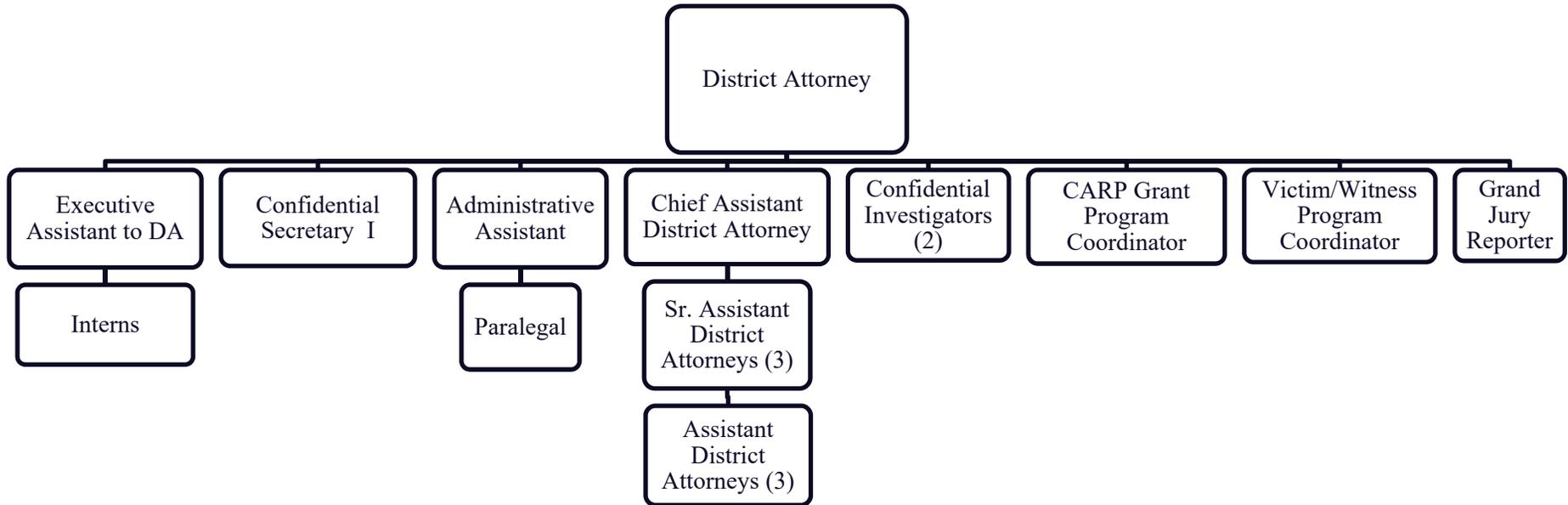


Department:

District Attorney

Department Head:

Jon E. Budelmann



Department: District Attorney
Department Head: Jon E. Budelmann



2018 Accomplishments:

- Chief Assistant District Attorney Christopher Valdina was named the NYS Appellate Prosecutor of the Year by the District Attorney's Association of the State of New York (DAASNY).
- Senior Assistant District Attorney Heather De Stefano was awarded the Gold Award from SAVAR (Sexual Assault Victims Advocacy Resource) this year for her work with victims of sexual assault, child abuse, and domestic violence.
- Created three new Senior Assistant District Attorney positions and eliminated three existing ADA positions.
- Recruited and hired an experienced prosecutor, Brittany Grome Antonacci, previously with the Albany County District Attorney's Office.
- Created an Executive Assistant to the District Attorney to replace a Confidential Secretary to DA.
- Transferred ADA Jesse Eshkol into the Crimes Against Revenue Program (CARP Grant) position.

2019 Goals:

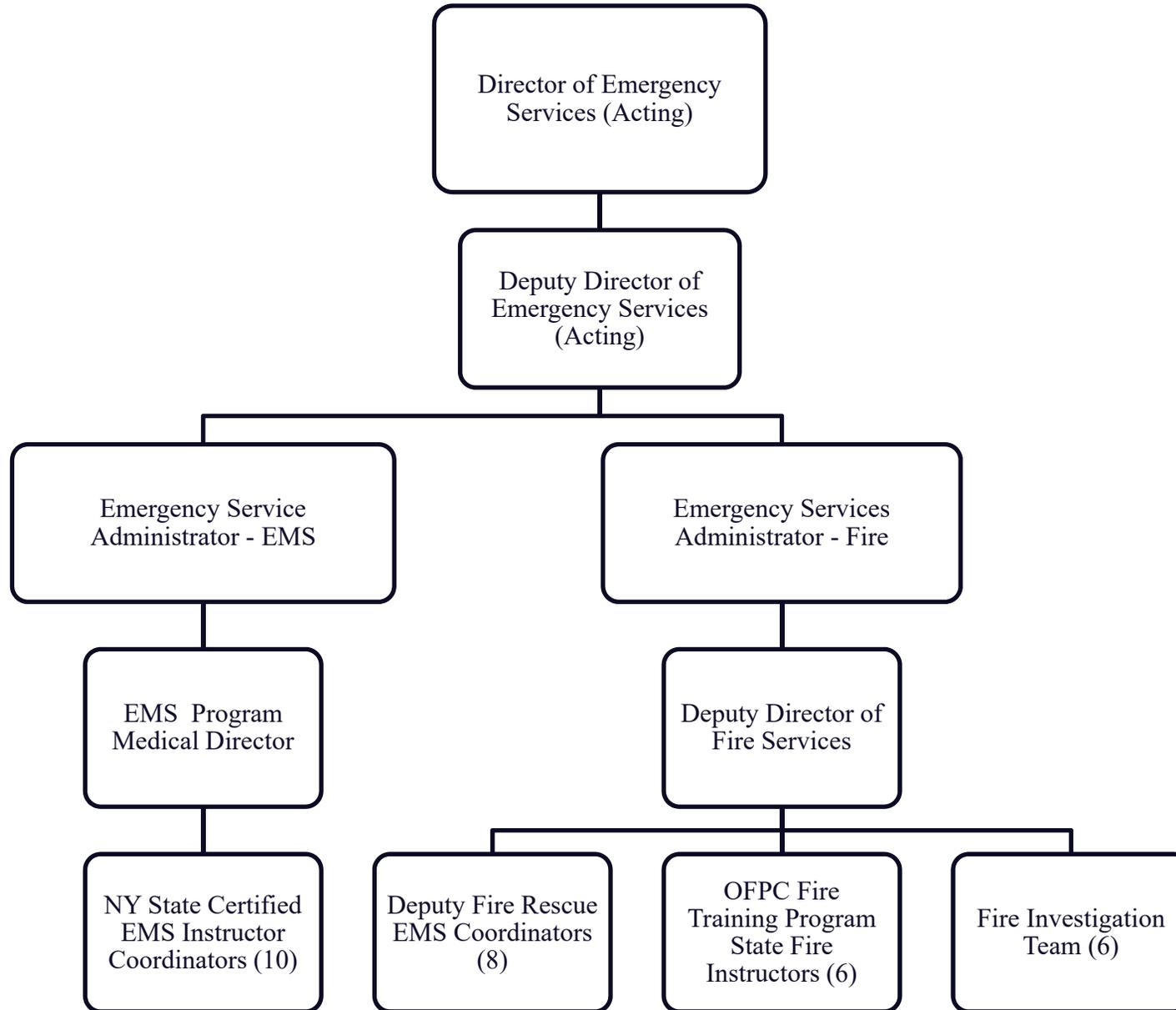
- Continue and expand upon our efforts to curb the heroin epidemic by targeting dealers and taking them off our streets.
- Continue and expand upon our efforts to curb all illicit drug issues in our community, including cocaine, methamphetamines and synthetic drugs such as "Molly" by targeting drug dealers, limiting the supply of the Illicit drug and therefore the creation of new drug addicts.
- Assist with the recovery of all addicted persons in this community by whatever means we can, including, forced abstinence, required supervision, support of both in-patient and out-patient programming, and especially continuing care/support for those already in recovery.
- Especially, self-help groups and organization like Nick's Ride (12 South Street) and Heroin Epidemic Action League (HEAL)
- Continue to address the serious problem of drunk driving and the related death, injury and suffering it causes in this community by targeting drunk drivers, imposing punishment/sanctions, forcing defendants to address their addictions, and not to drive until properly licensed and only with Ignition Interlock Devices Installed to monitor and better protect the public.
- Create Chief of Driving While Intoxicated and Vehicular Crimes Bureau.
- Vigorously prosecute domestic abuse and sexual assault offenders; support and protect their victims/survivors from further abuse.
- Pursue those who abuse the generosity of taxpayers and steal public assistance benefits, or who abuse the insurance and disability systems.
- Protect Corrections Officers and Staff in our State Prisons by prosecuting assaults on personnel, murder/assault on inmates, and weapons possession.

Department:

Emergency Management Office

Department Head:

Niel Rivenburgh (Acting)





Department: Emergency Management Office
Department Head: Niel Rivenburgh (Acting)

2018 Accomplishments:

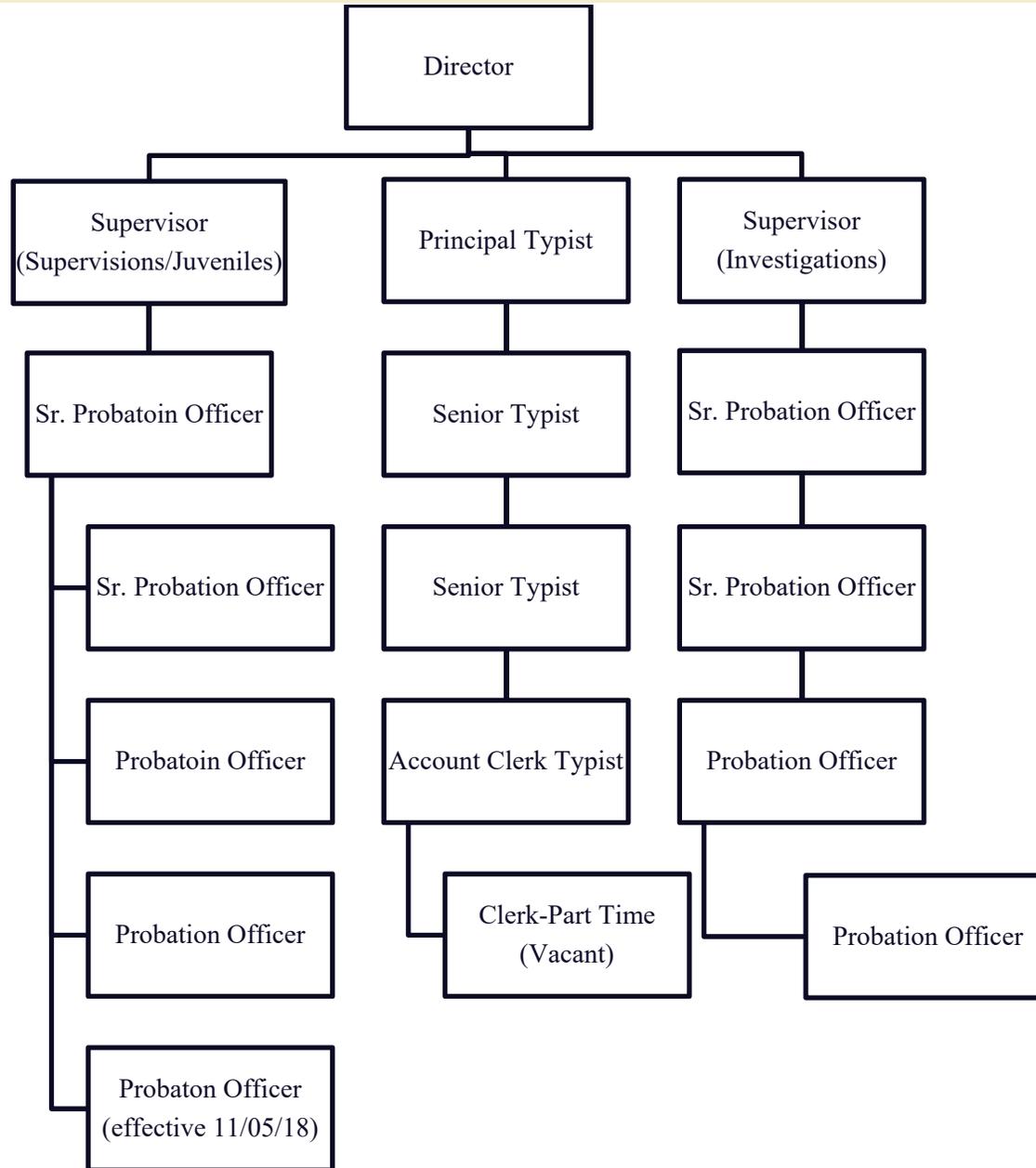
- Responded to over 200 emergency calls for service to support local and regional incidents.
- Worked with FEMA to successfully file and receive claims for Cayuga County relative to the 2017 Lake Ontario Flooding Disaster.
- Continued recovery efforts for both the Lake Ontario and non-federally declared July Southern Cayuga County flooding.
- Developed work plans for the 2018 State Homeland Security Grant (\$116,216.00), the 2017 Hazardous Materials Grant (\$72,000.00), the 2018 Hazardous Materials Emergency Preparedness Grant (\$5,172.00), and the 2018 Emergency Management Performance Grant (\$34,719.00)
- Collaborated with our contractor to successfully develop and adopt the Cayuga County Continuity of Operations Plan (COOP) – Volume One.
- Acquired and implemented an internal Mass Notification System for emergent notifications, closings, etc. for County staff.
- Facilitated over 1800 hours of Fire / Rescue training at the Cayuga County Fire Training Facility on Quarry Road and in local jurisdictions.
- Provided Fire Cause and Origin Determination / Support to over 60 Cayuga County incidents, including follow-through in investigative reporting.
- Facilitated two Basic Emergency Medical Technician original courses, and three Basic Emergency Medical Technician refresher courses, resulting in the certification of 25 new EMT's and recertification of 45 EMT's.
- Partnered with BOCES New Visions program and Southern Cayuga High School to facilitate a Certified First Responder Courses, resulting in certification of 18 new CFR's, marketing the CFR program to bolster volunteer recruitment for local jurisdictions.

2019 Goals:

- Close gaps identified in the 2017 County Emergency Preparedness Assessment (CEPA).
- Integrate Emergency Support Functions, FEMA Whole Community Approach and Disaster Resiliency into emergency management planning process.
- Develop a Departmental four to five year Strategic Plan.
- Begin the NY State Emergency Management / NY State Emergency Management Association Accreditation process.
- Develop a Regional Hazardous Materials response annex with our Regional partners (Cortland and Tompkins Counties).
- Develop a FEMA approved Debris Management Plan for Cayuga County.
- Enhance / update / upgrade the County Emergency Operations Center, to include making the EOC a mobile resource to support the County geography.
- Set up new leadership structure and reorganize the Emergency Management Office.

Department:
Department Head:

Probation
Jay DeWispelaere



Department: Probation
Department Head: Jay DeWispelaere



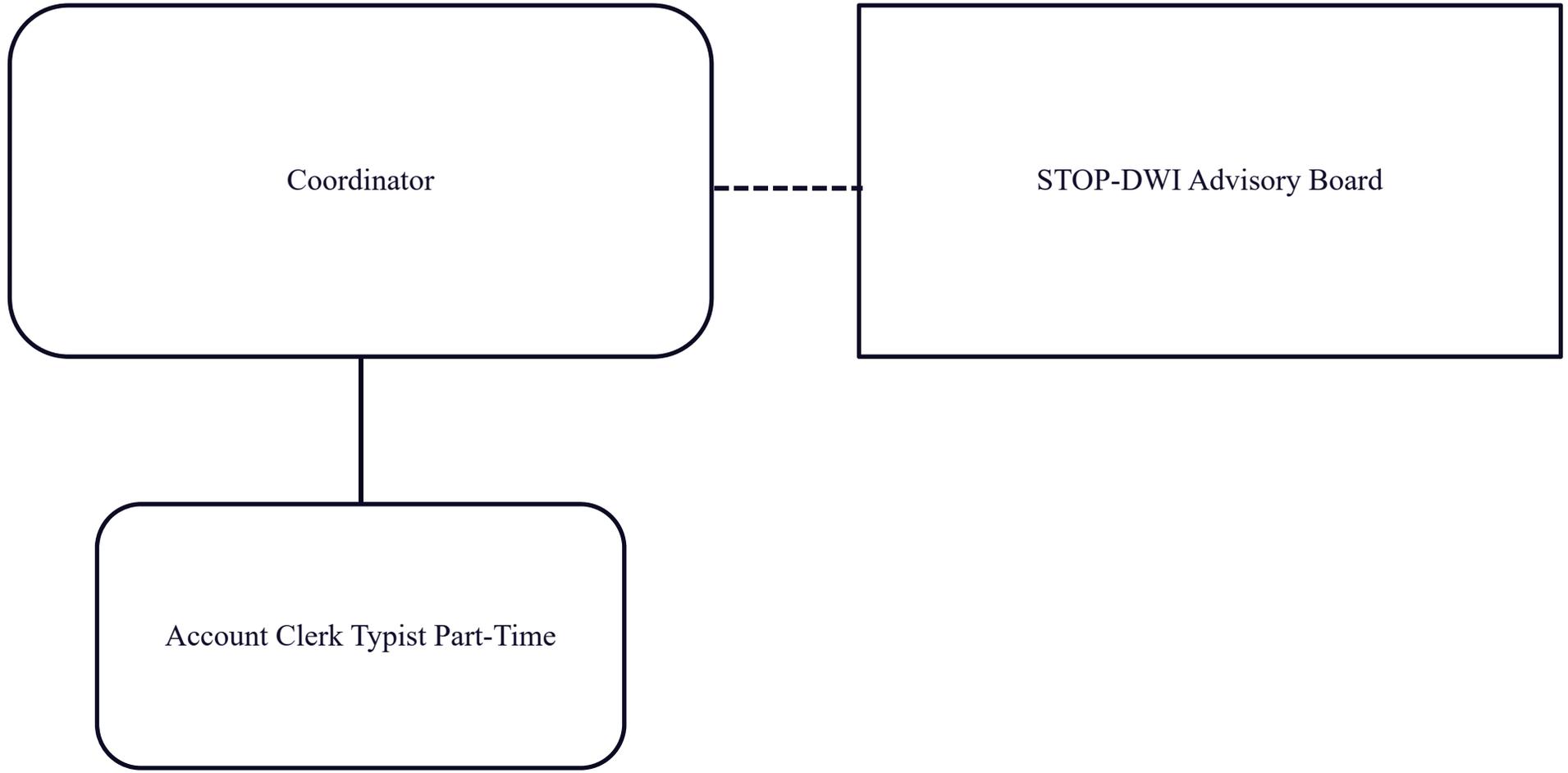
2018 Accomplishments:

- Coordinated development of County's Raise the Age Plan.
- Improved the use of the Caseload Explorer system, including providing additional training for all staff titles.
- Created and filled a new full-time Probation Officer position.
- Updated a Sr. Probation Officer position to a Probation Supervisor position, bringing the department into compliance with Title 9 NYCRR Appendix H-10 supervisor ratio mandate.
- File Management; consolidated all open juvenile, adult probation, and investigation files into one "Active" file system, located centrally in the main department hall. Relocated all closed files to the third floor to open two offices for Probation Officers on the first floor. In the process, all closed files were reviewed, which resulted in a significant reduction of bulk in the department's closed files, saving space for additional modifications; IID, training and SORA files were consolidated and co-located in secure storage.
- Obtained a secure cabinet for evidence and contraband and implemented policy and procedure for securing evidence or contraband seized from an individual under the department's supervision. Staff was also provided dedicated evidence bags to improve safety, handling and chain of custody for all items seized.

2019 Goals:

- Create and fill a new Probation Officer position to expand juvenile justice services, re-tool intake and further reduce existing workloads.
- Motivational Interviewing for all officers and select clerical titles to support Raise the Age. To enroll one officer in Instructor Development School, to support professional development within the department. To offer leadership-oriented courses to Probation Supervisors, Sr. Probation Officers and select clerical titles.
- Begin phased-in purchase of new body armor for all Probation Officers; continue to promote officer safety oriented training and culture within the department.
- Provide Probation Officers with tools (laptops or tablets) to allow access to Caseload Explorer and Outlook while working at remote report sites and other locations outside of the main office.

Department: STOP-DWI
Department Head: Lloyd Hoskins



Department: STOP-DWI
Department Head: Lloyd Hoskins



2018 Accomplishments:

- Conducted a comprehensive electronic and print advertising campaign to promote awareness about DWI.
- Partnered with the Auburn Doubleday's on a STOP-DWI promotional agreement.
- Secured a \$12,300 STOP-DWI Crackdown Enforcement contract.
- Coordinated DWI traffic stops with the Cayuga County Sheriff's Office, Auburn Police Department, and New York State Police.
- Deputy Director has been honored with the William T. Smith award for DWI prevention by NYS STOP-DWI.

2019 Goals:

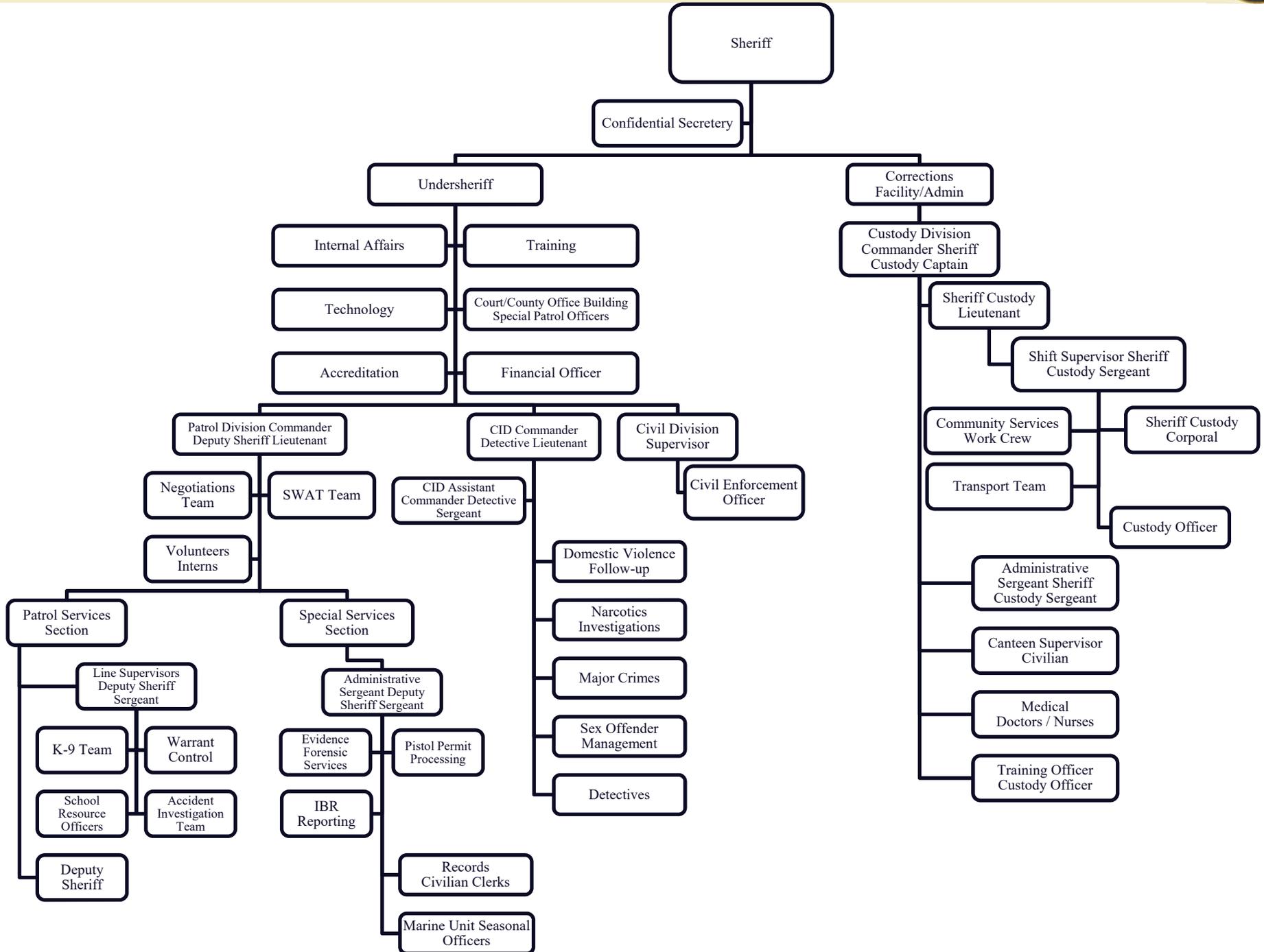
- Continue to support and fund in-part the STOP-DWI patrols with the Auburn Police Department and the Cayuga County Sheriff's Office.
- Purchase specialized breath testing equipment and supplies for DWI enforcement.
- Continue the STOP-DWI Prosecution and Probation Programs.
- Continue evaluation and treatment options for DWI offenders.
- Provide an alcohol counselor to offenders at the Cayuga County Public Safety Building.
- Continue specialized education programs for enforcement, prosecution, education and treatment professionals who deal with various aspects of the drunken driving issue.
- Conduct a comprehensive electronic and print advertising campaign to promote awareness about the DWI issue.
- Conduct community outreach by public speaking engagements, presenting booths at health fairs and trade shows and by making available videos, displays and printed materials to schools and other organizations.
- Work with the STOP-DWI Advisory Board, local officials, and public and private community organizations to develop and coordinate a comprehensive DWI countermeasure program.
- Monitor and evaluate traffic accident, arrest and conviction data to assess the effectiveness of Cayuga County's STOP-DWI effort.

Department:

SHERIFF

Department Head:

David Gould



Department: SHERIFF
Department Head: David Gould



2018 Accomplishments:

- Updated our Road Patrol & SWAT Team Rifles and Shotguns.
- Updated the Sheriff's Department website.
- Opened up a budgeted Road Patrol position that was filled by a long time sick leave Deputy.
- Worked with the County Administrator to fulfill a working agreement with the Enterprise Corporation for our Road Patrol Fleet.
- Created Transition Coordinator to help with release planning.
- Participated in Raise the Age planning.

2019 Goals:

- Continue to explore and implement procedures that ensure a positive transition of our inmates from custody back into society that include the utilization of a transition coordinator and possible addition of peer services supplied by outside providers with no budget impact to the county. By doing so, we will work to reduce recidivism and save tax dollars by reducing inmate days (recommended in the CGR consulting report).
- Explore the replacement of our service weapons as they are beyond their useful life. This should include the testing and research of varying calibers and weapon styles. Many agencies, including the FBI, are transitioning to different weapons and calibers due to performance and cost.
- Explore training alternatives such as web-based platforms that would allow members to participate in trainings that are broadcast to their desktops and/or mobile data terminals. It is likely that training overtime costs can be reduced by limiting the need to have member's complete training outside their regular shifts. It is likely that training could be significantly improved that not only results in cost savings but helps reduce liability.
- Explore upgrading and adding cameras in the jail to ensure staff and inmate safety (discussed during our budget discussions).
- Equip our boats with appropriate first responder supplies and provide related training to navigation staff.
- Provide training to court and office building security that includes active shooter and related training. (Also assess how these divisions are supervised and managed).
- To fill all budgeted, unfilled positions in the Sheriff's Department.
- Begin capital phase in replacement of chillers at the jail.

CAYUGA COUNTY
Public Works Committee



Tucker Whitman
Chair

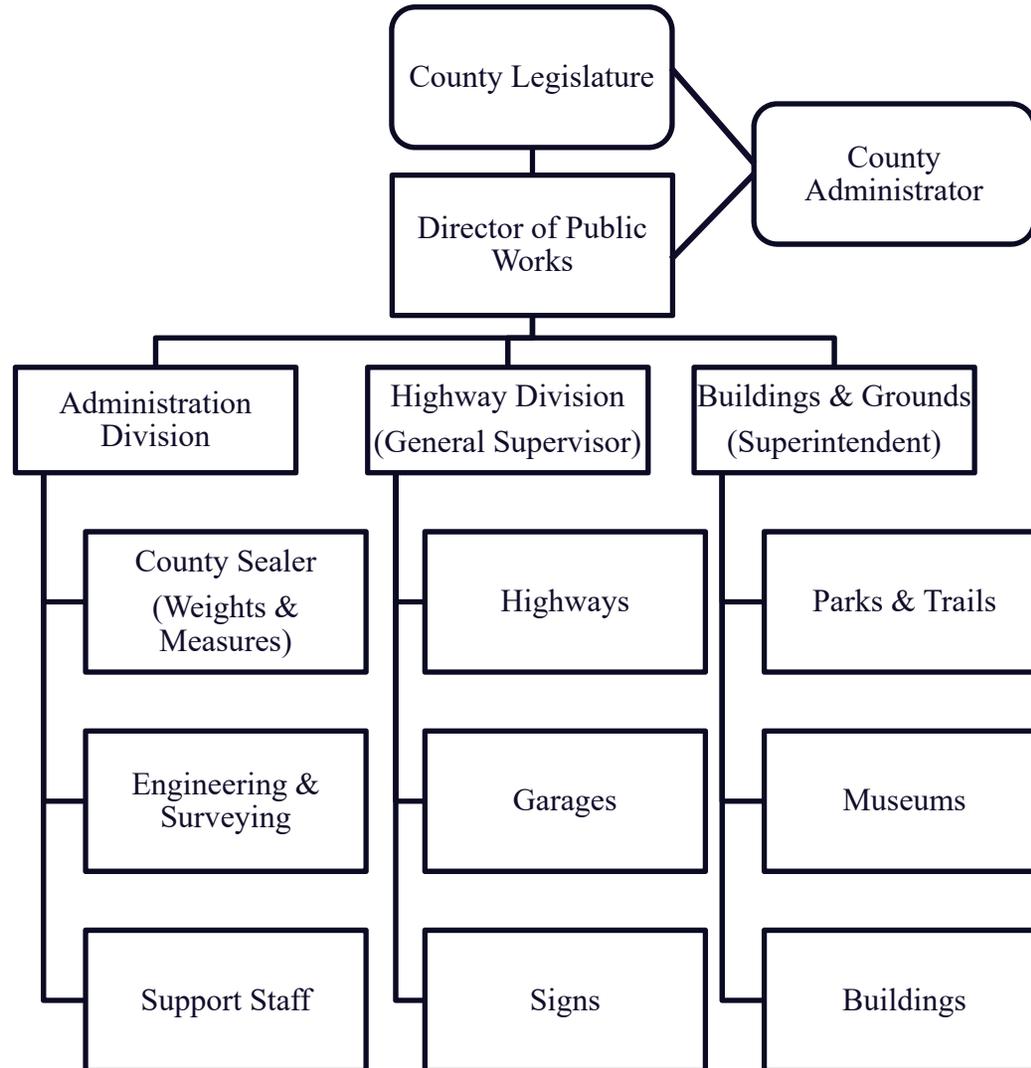
Joseph Bennett
Andrew Dennison
Charlie Ripley

Joseph DeForest
Christopher Petrus
Benjamin Vitale

Buildings & Grounds
Parks & Trails Commission
County Sealer
Highway

Department:
Department Head:

DEPARTMENT OF PUBLIC WORKS (Approved)

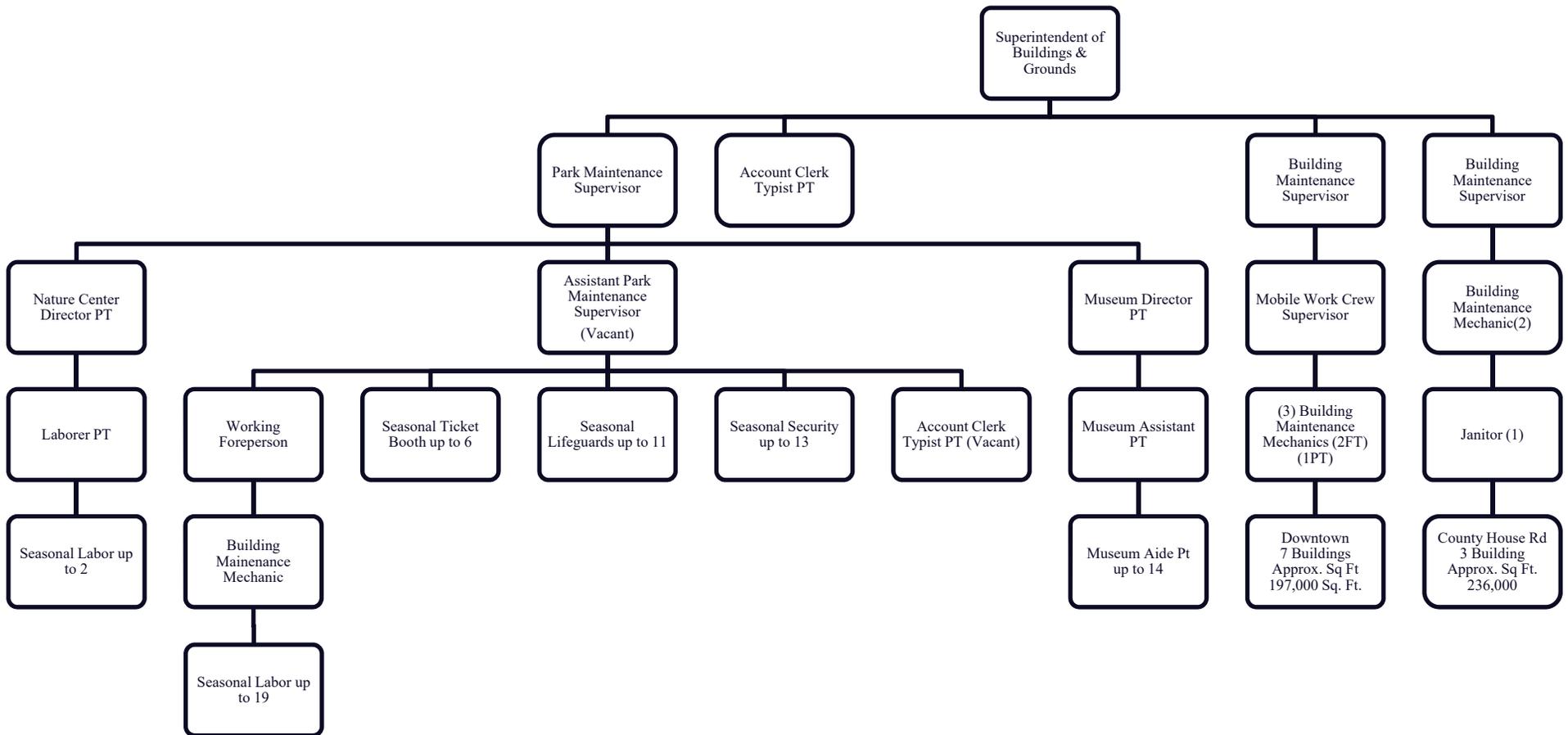


Department:

BUILDINGS & GROUNDS

Department Head:

Gary Duckett



Department: BUILDINGS & GROUNDS
Department Head: Gary Duckett



2018 Accomplishments:

- Worked with the City of Auburn to solve the stormwater problem behind the County Office Building, Capital H 18-03.
- HPO roof repair Resolution 83-18.
- Constructed an interview room on the first floor.
- Installed a safety rail on the west side of the building.
- Installed a key fob on the front door.
- Upgraded alarm system and panels at the Public Safety Building per Resolution 413-17.
- Provided support for the decision-making process on the Nursing Home Building, includes appraisal and survey.
- Renovated the sixth-floor office areas for County Administrator and Chair.
- New A/C Unit installed serving the Board of Elections.
- Started program to upgrade lighting in downtown buildings to LED as replacements are needed.
- Track and monitor all Buildings and Grounds Projects, Capital Reserve and Capital H Accounts.

2019 Goals:

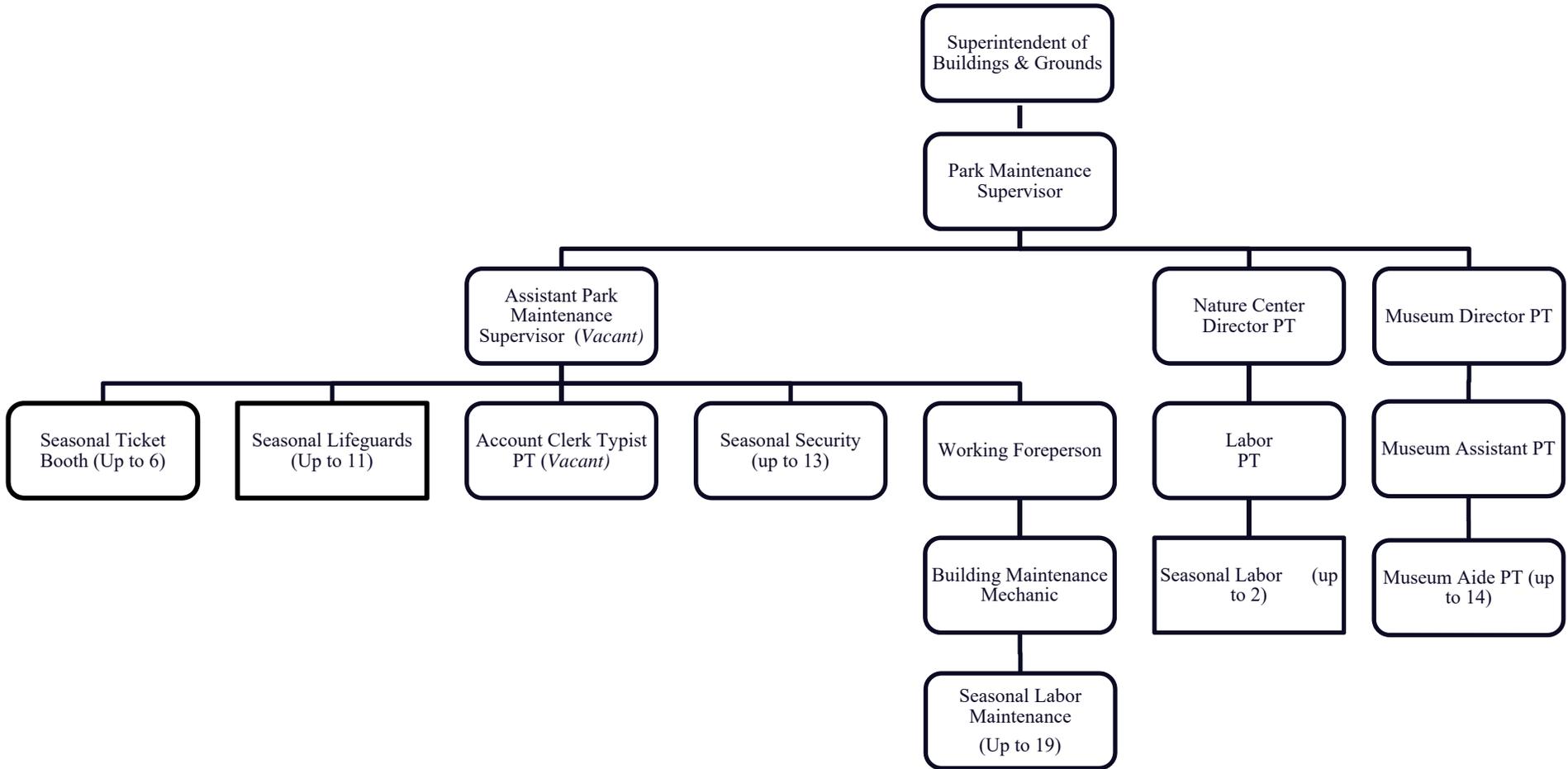
- Replace failing A/C Units in the Hardenburg Building.
- Replace failing A/C Units in the Historic Post Office.
- Purchase and replace four HVAC wall units in the building.
- Purchase new truck for Buildings and Grounds use.
- Upgrade security cameras at the County Office Building.
- Continue to replace lighting with LED units.
- Work with County Administrator to provide information needed for a final decision to be made on the future of the County Office Building.
- Work with County Planning to install LED lighting at the PSB using the NYSERDA grant.
- Work with County Administrator to create a meaningful Capital Plan for County Buildings and Grounds.

Department:

PARKS & TRAILS COMMISSION

Department Head:

Doug Dello Stritto





2018 Accomplishments:

- Worked with County Planning and The Friends of Sterling Nature to select an architect to provide a plan for a new building. The Friends are providing funds for the plans.
- Worked with County Planning to finalize the plans for improvements to Deauville Island at Emerson Park including a new playground, bridge, and walkways.
- Completed work on the Emerson Park Boat Launch, Capital H14-02.
- Continued improvements to The Ward W. O'Hara Agricultural Museum and the Dr. Joseph F. Karpinski Educational Center by the addition of a garage, Capital H 18-01.
- Combined the County Fair and the Remember the Big Six Events.
- Completed structural repairs to the Log Cabin at Emerson Park, Capital H 16-02.
- Paved parking lot for The Ward W. O'Hara Agricultural Museum and the Dr. Joseph F. Karpinski Educational Center, Capital H 17-01.
- Install insulation and ceiling fans in the Emerson Park Pavilion to improve air circulation and improve reduce problems with moisture in the peak of the ballroom.
- Replace siding on a storage shed at Emerson Park.
- Track and monitor all Parks and Trails Projects, Capital Reserve and Capital H Accounts.

2019 Goals:

- Work to finalize the Cato/Brutus Trail grant and install one bridge, Capital H 07-02.
- Work with County Planning to finalize and implement the improvements to Deauville Island at Emerson Park including a new playground, pedestrian bridge, and walkways.
- Work with County Planning and a consultant to design programming for the redeveloped Deauville Island property and Emerson Park.
- Paint Merry-Go-Round Theatre Building.
- Install a new roof on the Ward W. O'Hara Agricultural Museum Building.
- Work with Planning and Cayuga County Soil & Water Conservation District to complete to 2 bridges on the Cato - Brutus Trail to complete the Cato – Brutus Trail.
- Work with County Administrator and Superintendent of Buildings and Grounds to create a meaningful Capital Plan for County Parks and Trails.

Department:

COUNTY SEALER

Department Head:

Larry Roser



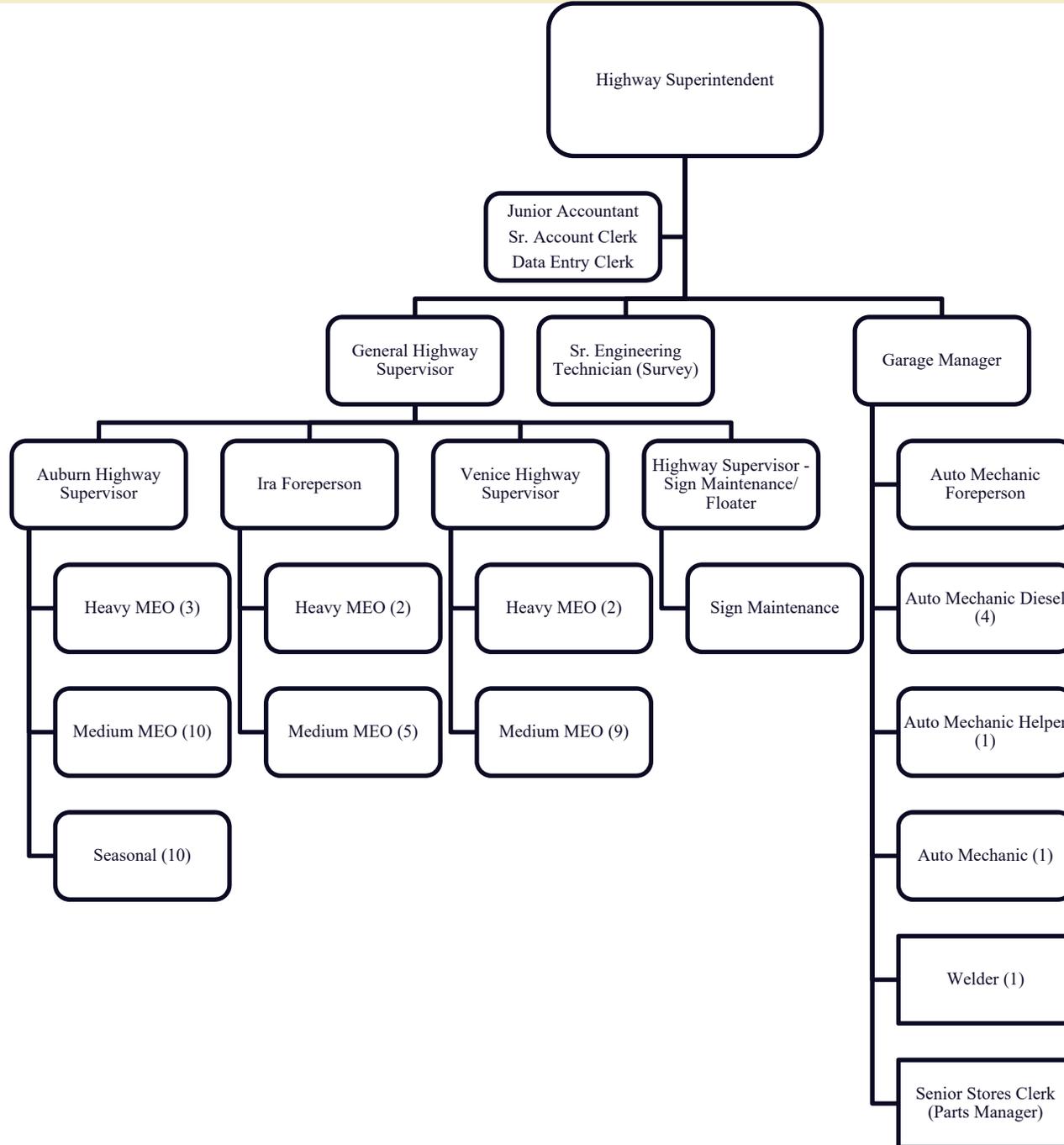
County Sealer
(Weights & Measures)

Department:

HIGHWAY

Department Head:

Dan Bowen (Acting)



Department: HIGHWAY
Department Head: Dan Bowen (Acting)



2018 Accomplishments:

- Installed a box culvert on Parcell road in the Town of Sennett. This project was a training project for our crews. We will have more of these box culverts in the future. We installed the box culvert at approximately half of what the cost would be if we had let this project to a contractor.
- Replaced the Stewarts Corners road multi-plate arch structure.
- Chip-sealed approximately 41.1 miles of roads.
- Hot-mixed paved 28.26 miles of roads.
- Cold in-place recycled 16.53 miles of roads.
- Highway reprofiled by the use of full-depth reclamation of 4 miles of roads.

2019 Goals:

- Improve accounting, increase project management capacity.
- Reorganize sign staff and ensure proper signage for all projects.
- Increase training.
- Capital project for the replacement of the Owasco Inlet Bridge on Long Hill Road in the Town of Moravia. The project will be funded by 80% Federal, 15% NYS and 5% County.
- Another capital project for the replacement of Creech Road Bridge in the Town of Summerhill.
- Begin the construction phase on Turnpike Road (CR10) Preservation Project, providing for 80% Federal reimbursement (total project costs) and 15% State reimbursement (construction portion only). Cayuga County will pay 20% of design/ROW cost and 5% construction cost.
- Begin the design phase on E. Brutus St. Road pavement preservation project, providing for 80% Federal reimbursement (total project costs) and 15% State reimbursement (construction portion only). Cayuga County will pay 20% of design/ROW cost and 5% of construction cost.
- Highway will Hot Mix pave approximately 30.47 miles of roads.
- Highway will Chip seal approximately 36 miles of roads.

CAYUGA COUNTY
Health & Human Services Committee



Elane Daly
Chair

Keith Batman
Timothy Lattimore
Christopher Petrus

Joseph DeForest
Aileen McNabb-Coleman
Charlie Ripley

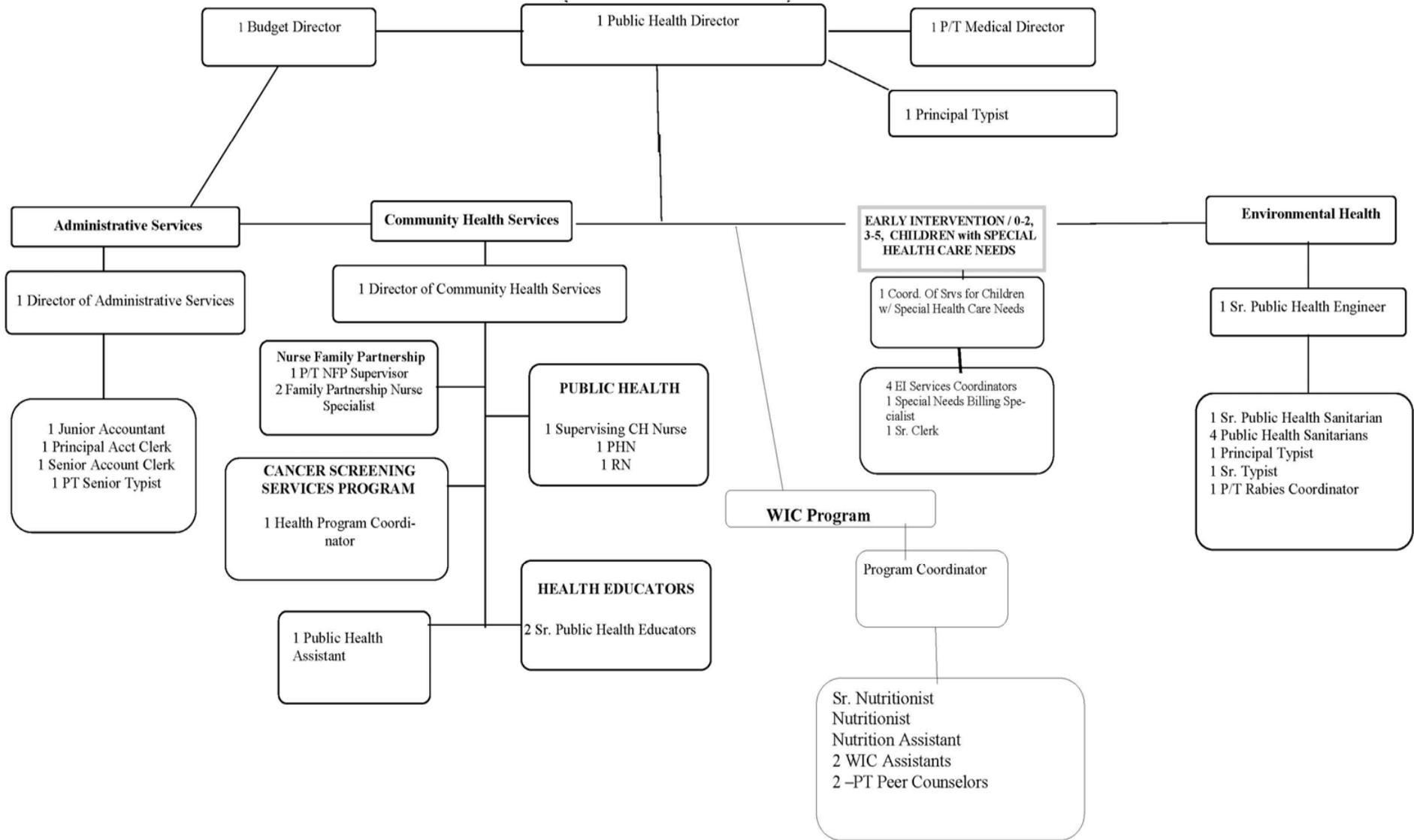
Public Health
Mental Health
Office for the Aging
Social Services
Youth Bureau

Department:

PUBLIC HEALTH

Department Head:

Kathleen Cuddy



Department: PUBLIC HEALTH
Department Head: Kathleen Cuddy



2018 Accomplishments:

- Implemented eWIC electronic benefits card system within the Women, Infants, and Children Supplemental Nutrition program (WIC). This tremendous undertaking provides increased ease of use to participants and vendors.
- Built upon the trusted communications plan related to Harmful Algal Blooms in our lakes.
- Successfully provided an unanticipated increase of over 350 vaccinations for school-aged children. This was time-sensitive due to laws excluding children without required vaccinations from attending school. A number of healthcare providers have ceased providing this service and others were not able to receive the vaccine for children supply in a timely manner.

2019 Goals:

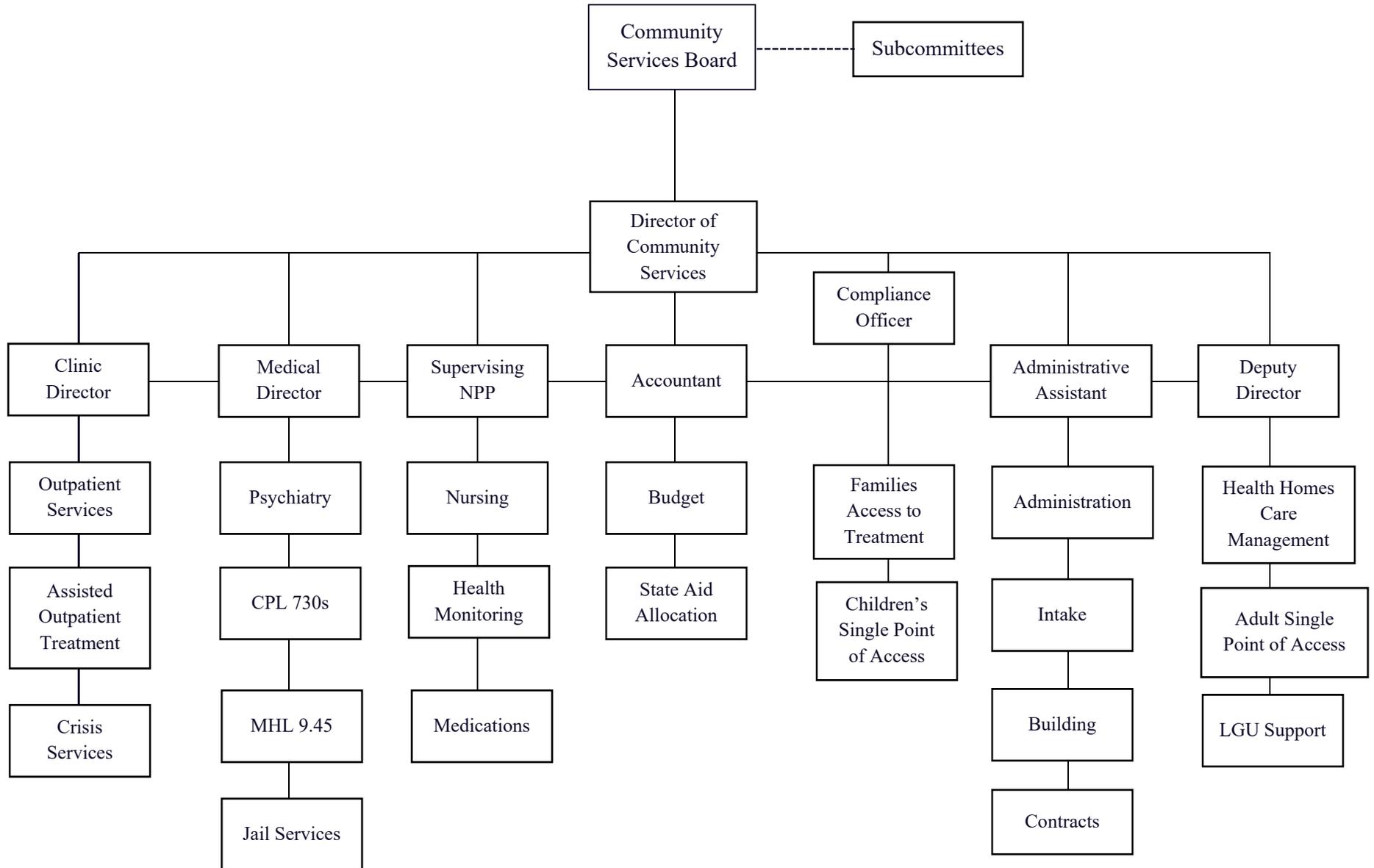
- Begin the national accreditation process, which may take 18-24 months. There are a significant cost and investment of time and effort to this process. Upon receipt of accreditation, it is in effect for 5 years. Benefits of accreditation include objective verification of standards of excellence and alignment of the Cayuga County Public Health Department for some grant programs and incentive funds.
- Expand the services for greater blood lead poisoning prevention, particularly amongst children. The intent is to acquire grant funding that will help partially offset the cost a public health educator to provide increased educational outreach, facilitate environmental and personal lead testing and coordinate the program effort including increased public health designation of areas of high risk. Long-term benefits include a healthier population, increased mitigation/ prevention of elevated blood lead levels through increased testing and safer housing environments. This translates in the short term to a reduction in special education costs, healthcare treatment and subsidized housing costs.
- Increase focus on reducing tobacco and nicotine delivery system use (vaping, ecigs et.al.) amongst county population. Particular focus on prevention efforts amongst the adolescent population and women of childbearing age.
- Complete the process to submit updated Watershed Rules and Regulations for Owasco Lake.
- Improve public communications by coordinating with the Administrator's Office.

Department:

MENTAL HEALTH

Department Head:

Ray Bizzari



Department: MENTAL HEALTH
Department Head: Ray Bizzari



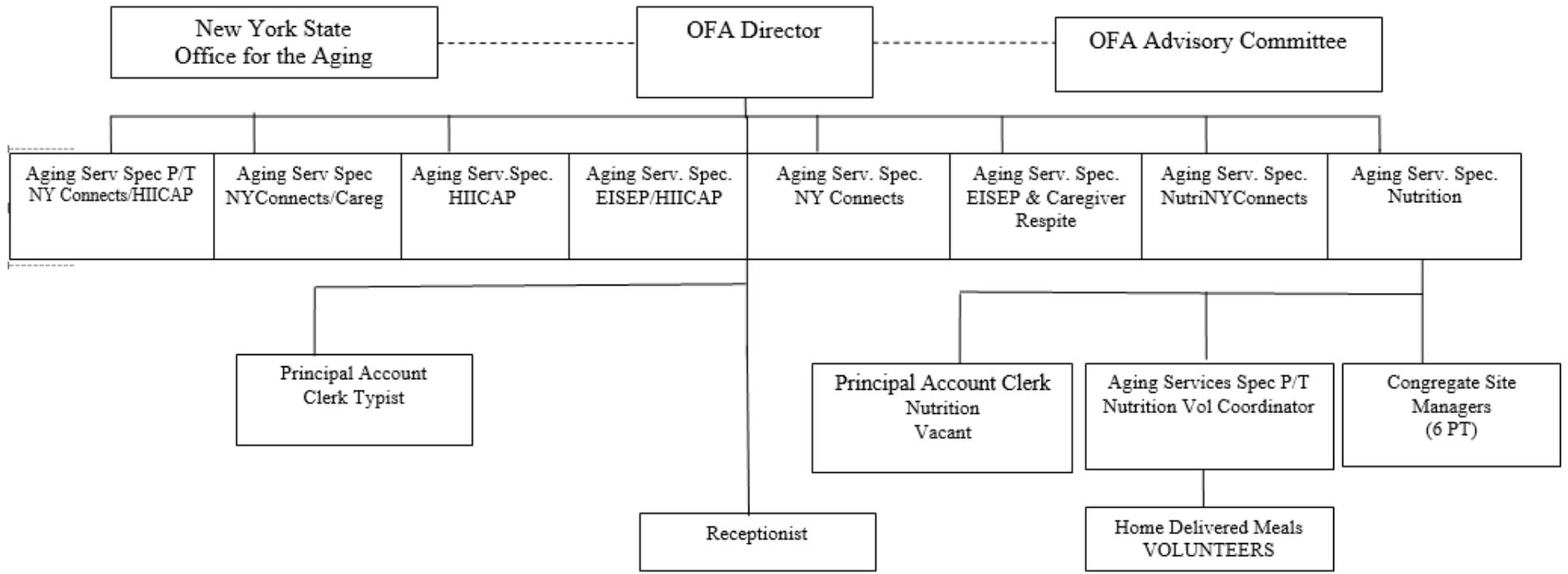
2018 Accomplishments:

- Revenue matches expenses again
- Mobile Crisis expansion
- Mindfulness/Yoga/Trauma-Informed training and implementation at selected sites
- Formalized school threat protocol
- Increased MH services at the jail and expanded Vivitrol use
- 3rd-year SAHMSA funding for System of Care and 2nd-year OASAS funding for jail services
- Continued integration of child/family services
- Continued work on integrating regional assets with local services

2019 Goals:

- Marketing and awareness of how to access services
- Stabilize outpatient OASAS providers
- Continues integration of cross-system services (JJ/MH/SA/CW)
- Pilot a regional, blended residential/respite opportunities for developmentally disabled kids
- Continue building services and access to substance abuse services, create and promote alternative pathways to treatment

Department: OFFICE FOR THE AGING
Department Head: Brenda Wiemann



Department: OFFICE FOR THE AGING
Department Head: Brenda Wiemann



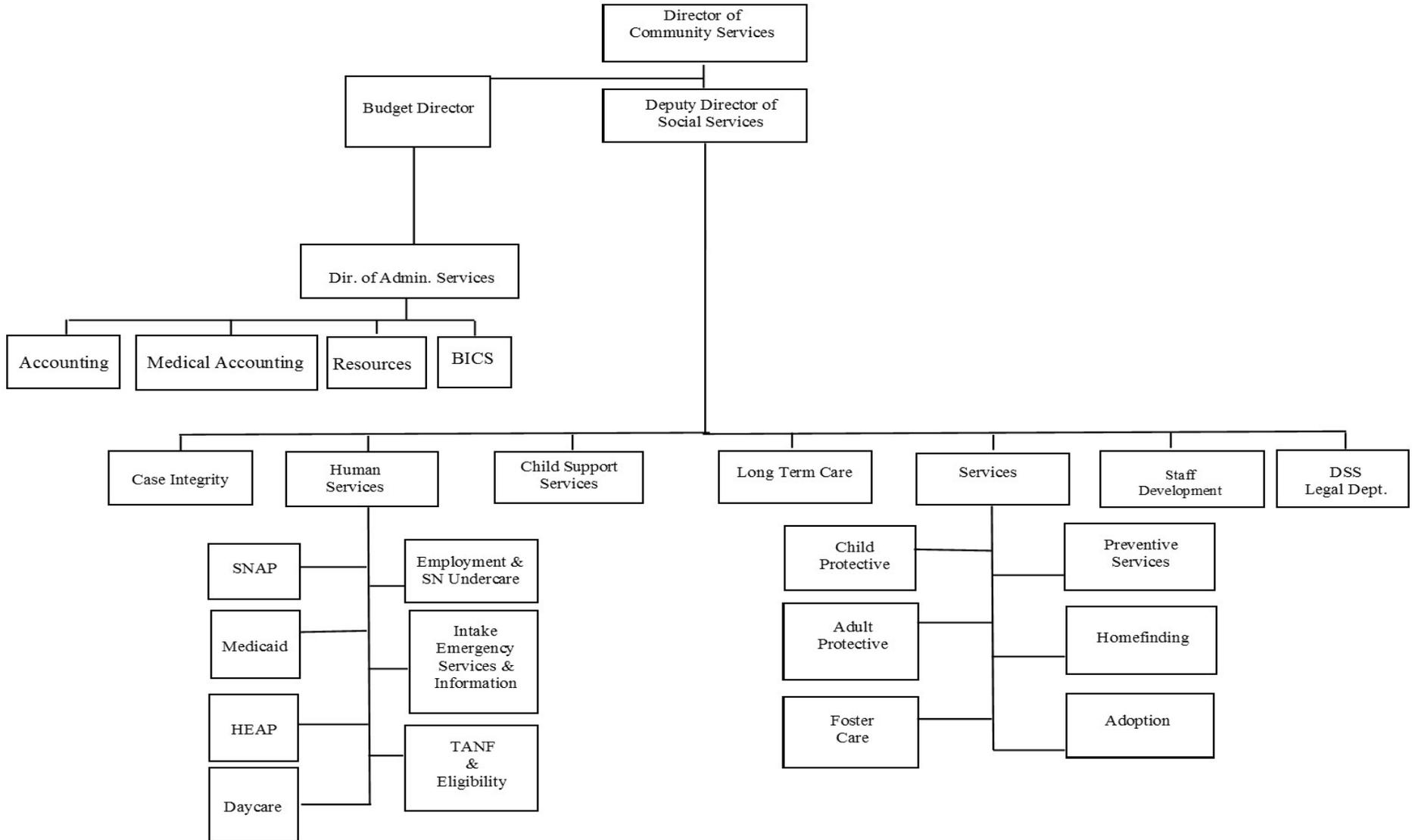
2018 Accomplishments:

- Achieved a 65% increase in the number of seniors and vendors attending the 3rd annual Senior Moments Resource Fair, under the auspices of the Human Services Coalition Elderly and Disabled Task Group. Participant feedback was excellent, with 93% of the respondents reporting that they increased their knowledge about resources for seniors and caregivers.
- Distributed a record number of Farmer's Market coupons totaling over \$18,000 to eligible seniors, enabling them to purchase fresh food from local farmer's markets.
- Added a part-time Volunteer Coordinator to our senior nutrition program, increasing the quality of volunteer management and gradually increasing our volunteer pool.
- Continued the capacity-building of the NYConnects intake and options counseling services by filling two vacant Aging Services Specialists positions and focusing on training, case review and interagency collaboration via the Long Term Care Council and No Wrong Door Implementation Team.
- Served over 4,200 clients.

2019 Goals:

- Continue to increase community knowledge about aging issues and services by:
 - Building on the momentum of the annual Senior Moments Resource Fair as evidenced by increased attendance for 2019
 - Increasing the number of community presentations on topics of interest to seniors to at least 12/year.
 - Improving the functionality of the agency website
- Complete the four-year comprehensive Office for the Aging plan for years 2020-2024 using agency statistics, Advisory Committee input needs assessment and demographic data.
- Increase the number of volunteers in the Senior Nutrition Program.
- House all OFA staff in one location.
- Improve NYConnects ability to navigate systems and advocate for client needs through continued training and interagency collaboration leading to expanded staff knowledge of services, programs, and eligibility criteria.
- Attend Labor/Management training for Department Head.

Department: **SOCIAL SERVICES**
Department Head: **Ray Bizzari**



Department: SOCIAL SERVICES
Department Head: Ray Bizzari



2018 Accomplishments:

- LEAN project to reduce permanency timelines
- CPS organizational realignment
- Title IV-E focus/audits/tracking
- Raise the Age and juvenile justice reform efforts
- Increase in relative placements for neglect cases
- 2nd/3rd floor move to align and improve processes
- Manage organizational operations while dealing with several vacancies
- Beginning a serious effort at preparing and training the next leaders/supervisors
- Formalizing staff development/training under designated staff

2019 Goals:

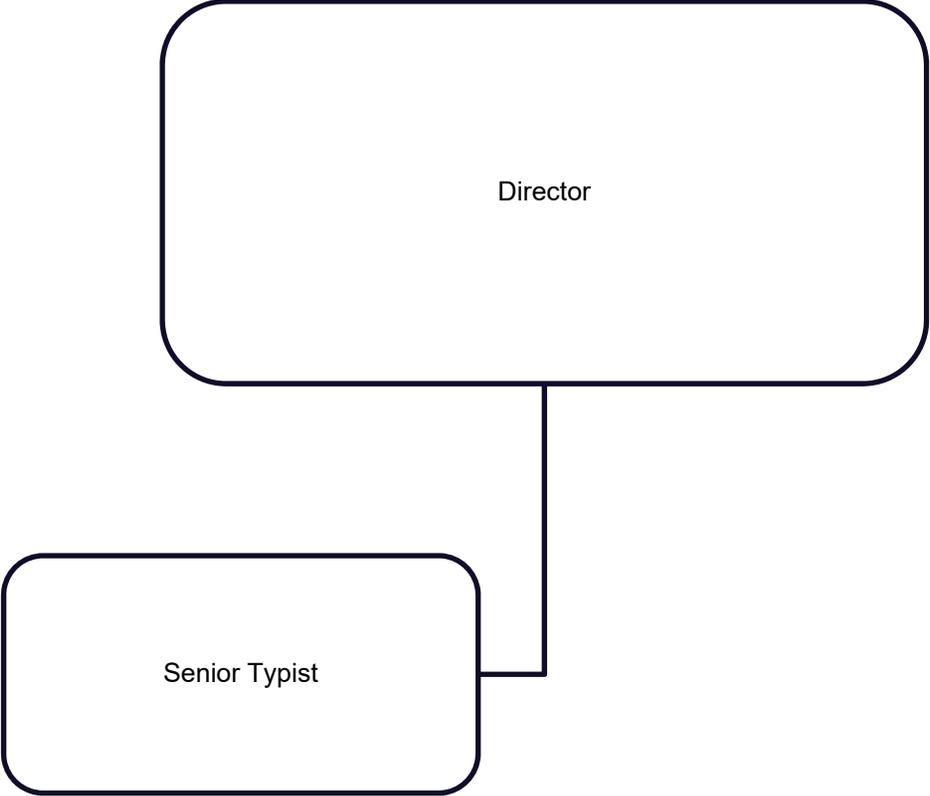
- Better integrate foster care work with FAST
- Juvenile Justice reform: access to services, shortened residential stays/accelerated aftercare/reunification
- Continue CPS organizational realignment
- Bring all departmental legal services into the department
- Focus on foster care family recruitment/identifying family resources
- Operationalize housing inspections
- Try and bring a regional focus to DSS work much as we do with MH work
- Continue RTA planning

Department:

YOUTH BUREAU

Department Head:

Lloyd Hoskins



Department: YOUTH BUREAU
Department Head: Lloyd Hoskins



2018 Accomplishments:

- As lead agency, implemented a multi-year \$30,000.00 Safe Harbour contract addressing child trafficking.
- Participated in a number of community boards, i.e. Partnership for Results, Runaway/Homeless Youth, Workforce Investment Board, and BOCES Consultant Committee.
- Secured \$68,994.00 for youth development delinquency prevention services.
- Participated in 18 meetings with Cayuga County Family Court's Alternative to Placement.
- Coordinated the 2018 annual Student Government Day with approximately 142 students and advisors participating.
- Implemented the Quality Youth Development System (QYDS) for applications and vouchering of contracts.
- Coordinated the review and selection of the 2018 CSEA Scholarship Awards.

2019 Goals:

- Adjust funding for staff to better reflect proportion of time spent on Youth Bureau.
- Implementation of the Youth Development Funding model.
- Develop and foster the growth of the Cayuga County Youth Bureau utilizing government and community resources. This includes managing all phases of Youth Bureau programs including planning, organizing, staffing, and leading the Youth Bureau in meeting its objectives.
- Interpret and implement policies and procedures required or recommended by the State of New York and the County of Cayuga.
- Compile data and prepare reports regarding economic, psychological and sociological conditions of Cayuga County's youth population.
- Coordinate with the local school districts an annual program to provide student government activities and participation with all departments of county government, the community college, and the County Legislature.
- Enhance the system of monitoring and evaluating city and countywide prevention programs.
- Prepare an annual budget to the New York State Office of Children and Family Services as well as to the Cayuga County Legislature. Compile budget data for various grant initiatives and analyze complex financial and statistical reports.
- Direct and coordinate the preparation of Cayuga County's Child and Family Services Plan in collaboration with the Cayuga County Department of Health and Human Services.
- Develop an evaluation and monitoring program model for all programs utilizing State and County local assistance prevention funds.
- Support juvenile justice transformation by supporting Raise the Age.



Appendix A

Multiyear Highway Plans

- Road Paving Plan (5 years)
- Equipment Replacement Plan (4 years)
- Highway Capital Projects (2 years)

5 Year Paving Plan
2019-2023

2019 Proposed Paving List					
Road Name	Miles	Start and End	Ranking	Type of work	Costs
Indian Field Road	2.02	SH90 to CR45	4.4449	Full depth reclamation	349,280.00
Glen Haven	3.62	NY 41A to T/L	3.5438	T & L and Top	421,797.00
Farley's Point	0.18	NY 90 to End	4.4456	T & L and Top	19,066.00
Harris Hill	1.77	NY 38 to CR54	4.4458	T & L and Top	187,488.00
Goodrich Hill	2.12	NY90 to West Hill Road	4.4538	T & L with T3 and Chip	266,177.00
Cooney Corner	0.56	CR 44 to CR 46	5.5589	T & L and Top	59,318.00
No. 1 Road	2.6	Village Line to Town Line	5.5658	T & L and Top	302,948.00
Martville Road	3.15	NY 104 to NY 3	6.6679	T & L and Top	367,033.00
Grange Hall road	3.18	CR 65B to CR 71B	4.4549	T3 binder and Chip	399,266.00
Powers Road	1.86	CR 5B to Town Line	4.5749	T & L and Top	197,022.00
North Road	3.35	CR 164 to NY 38A	5.5769	T & L with T3 and Chip	456,642.00
Fairhaven Road	1.07	CR 95 to Village Line	6.6679	T & L and Top	124,674.00
Sand Beach Road	1.36	NY 34 to NY 38	5.5878	T & L and Top	158,465.00
Atwood Road	1.06	NY 41A to S T/L	4.4748	T & L and Top	123,509.00
New Hope Road	0.98	CR 66 to NY 41A	4.4558	T & L and Top	103,807.00
Fitzpatrick Road	0.6	Town Line to CR58	5.6579	T & L and Top	69,911.00
Lockwood Road	0.99	NY 326 to Lockwood rd	5.5679	T & L and Top	115,353.00
Total	30.47				3,721,756.00
2020 Proposed Paving List					
Road Name	Miles	Start/End	2018 Ranking	Type of work	cost
Stewarts Corner	5.03	Long hill Road to SH90	5.5558	T&L /Top	586,085.00
Poplar Ridge	3.41	SH 90 to 34B	5.5779	T&L /Top	397,326.00
Scott Gulf	1.45	County line to Atwood Rd.	5.6559	T&L /Top	168,951.00
Dunning Ave	1.6	Willowbrook Rd to Skillet Rd	5.6769	T&L /Top	186,428.00
Kings Corner	4.27	SH 90 to 34B	5.7589	T&L /Top	497,531.00
North Main ST.	1.53	Village Line to SH38	6.6556	T&L /Top	178,272.00
Upton Road	3.62	SH 370 to Old Rt 104	6.6679	T&L /Top	421,795.00
Gray RD.	0.75	Gray/McFarland to Gray/Old State	6.6679	T&L /Top	87,388.00
Oneil RD	2.46	River Road to Spookwoods Rd	6.5669	T&L /Top	286,634.00
Franklin ST	2.93	Chesnutridge Road to County Line	6.6667	T&L /Top	341,397.00
Dureya RD	1.59	Rockefeller Road to Oak Hill Rd	6.6669	T&L /Top	185,263.00
Old State	0.89	Wayne co. line to SH104	6.6779	T&L /Top	103,701.00
Total	29.53				\$3,440,771.00

5 Year Paving Plan
2019-2023

2021 Proposed Paving List					
Road Name	Miles	Start	2018 Ranking	Type of work	Cost
Oakland	2.64	Mentz T/L to Weedsport V/L	6.5678	T&L / Top	307,607.00
Oak Hill	3.69	Rockefeller Rd to Grange Hall Rd	6.6669	T&L / Top	429,951.00
Indian Field	2.26	Hill RD to SH90	6.6679	T&L / Top	263,330.00
Booth	1.24	SH 38 to Chipman Corner Rd	6.6679	T&L / Top	144,482.00
West Groton	1.64	Tompkins C/L To Creek Rd	6.6679	T&L / Top	191,089.00
Maiden Lane	3.23	East Loop Rd to SH38	6.6679	T&L / Top	376,353.00
Nauvoo	1.08	Centerport Rd to Village Line	6.6679	T&L / Top	125,839.00
Sam Adams Lane	1.88	Rockefeller Rd to Rockerfeller Rd	6.6679	T&L / Top	219,053.00
Pine Street	0.42	SH 38 to Village Line	6.6765	T&L / Top	48,937.00
Center RD. - Sterling	2.28	SH 104A to MacNiel Rd	6.6779	T&L / Top	265,661.00
Center /Annin ST Cayuga	0.22	Genesee Rd to Lake Rd	6.6775	T&L / Top	25,633.00
Parcell	0.97	Miller Rd to Center Rd	6.6779	T&L / Top	113,022.00
Atwater	4.22	Lake Rd to Tomkins Cty Line	6.6789	T&L / Top	491,705.00
Lasher	1.23	Henvy Rd to McDonald Rd	6.6679	T&L / Top	143,317.00
Arnold	0.45	Rockefeller Valentine Rd	6.6769	T&L / Top	52,433.00
Sherwood	3.57	Village Line SH34	6.7679	T&L / Top	415,969.00
Total	31.02				\$ 3,614,381.00
2022 Proposed Paving List					
Road Name	Miles	Start	2018 Ranking	Type of work	Cost
Oakland	2.2	Brutus Town Line to Maiden Lane	6.6779	T&L / Top	256,339.00
Mentz Church	1.84	SH 31 Mcdonald Rd	6.6779	T&L / Top	214,393.00
Martin	2.25	Swartout to SH38A	6.6779	T&L / Top	262,165.00
Sherwood	3.54	SH 34B to SH34	6.6789	T&L / Top	412,473.00
Poplar Ridge	3.48	SH 34B to SH34	6.6889	T&L / Top	405,482.00
Goose Street	1.99	East Genoa to SH90	6.7679	T&L / Top	231,870.00
Beach	2.67	McDonald to Turnpike	6.7679	T&L / Top	311,103.00
Jordan	5.18	Onondaga co.Line to SH370	6.7688	T&L / Top	603,563.00
Slayton	3.97	SH 38 to Cato T/L	7.6669	T&L / Top	462,576.00
East Genoa	1.71	SH 34 to SH90	6.7876	T&L / Top	199,245.00
Victory	1.75	SH 370 to Wayne Co. Line	7.6678	T&L / Top	203,906.00
Total	30.58				\$ 3,563,115.00

5 Year Paving Plan
2019-2023

2023 Proposed Paving List					
Road Name	Miles	Start/End	2018 Ranking	type of work	Cost
Purser	0.94	West Loop to East Loop	6.7769	T&L / Top	109,526.00
Half Acre	1.11	SH 5&20 to Canoga	6.8689	T&L / Top	129,334.00
Chestnut Ridge	2.06	Franklin to SH5	7.6667	T&L / Top	240,027.00
W. Genesee	3.37	Village Line to Oakwood	7.6679	T&L / Top	329,665.00
Bonta Bridge	1.5	SH 31 to Cottle	7.6679	T&L / Top	174,777.00
Globe	1.6	SH38A to Old Salt	7.6679	T&L / Top	186,428.00
Shortcut	2.61	SH38 to Sterling Station	7.6679	T&L / Top	304,111.00
Pine Ridge	1.01	Franklin to SH20	7.6758	T&L / Top	117,683.00
Franklin	1.24	City line to Pine Ridge	7.6765	T&L / Top	144,482.00
Long Hill	4.86	SH34 to Moravia T/L	7.6769	T&L / Top	566,277.00
Coleman	2.71	SH104 to SH38	7.6769	T&L / Top	315,763.00
Silver Street	2.85	Town line to SH34	7.6778	T&L / Top	332,076.00
North Divison	2.02	City Line to Turnpike Rd	7.6777	T&L / Top	235,366.00
White	2.01	Old Salt to sayles Corners Rd	7.6768	T&L / Top	234,201.00
Cheery Street	1.25	Center to Franklin Rd	7.6778	T&L / Top	145,647.00
Total	31.14				\$ 3,565,363.00

Highway Equipment Replacement

Year	Equipment being replaced	Trade Y/N		Budget
<u>2019</u>				
C-007	2013 Ford F250			36,000.00
C-032	2000 Gradall XL4100			365,000.00
C-011	2005 Dodge Pickup Truck			27,000.00
C-067	2007 International 10 wheel dump truck			<u>204,000.00</u>
				632,000.00
<u>2020</u>				
C-027	1987 GMC Bucket Truck			190,000.00
C-124	2005 John Deere w/Tiger Boom			125,000.00
C-122	1998 Bandit 200xp Brush Chipper			40,000.00
C-121	1996 Ford Mower			75,000.00
C-062	2009 International 10 wheel dump truck			204,000.00
C-138	1999 International 6 wheel dump truck			<u>80,000.00</u>
				714,000.00
<u>2021</u>				
C-110	1996 Ford 3930 Mower			98,000.00
C-174	2005 John Deere w/Boom Axe			125,000.00
C-065	2009 International 10 wheel dump truck			205,000.00
C-132	1996 International 6 wheel dump truck			160,000.00
C-042	2003 Cat 938			<u>175,000.00</u>
				763,000.00
<u>2022</u>				
C-034	2006 Cat 315 Excavator			200,000.00
C-008	2016 F350 Utility Truck			50,000.00
C-003	2016 F350 Utility Truck			50,000.00
C-064	2010 International 10 wheel dump truck			210,000.00
C-134	1999 International 6 wheel dump truck			160,000.00
C-151	2009 Etnyre 35 ton Lowboy			<u>80,000.00</u>
				750,000.00

Highway Capital Projects

Project-2019				Total
Turnpike Road Preservation	80% Federal	15% NYS	5% County	4,149,408.00
Long Hill Road over Owasco Inlet	80% Federal	15% NYS	5% County	2,006,000.00
Creech Road Bridge Rehabilitation			100% County	261,606.00
Project-2020				
East Brutus Street Rehabilitation	80% Federal	15% NYS	5% County	200,000.00