

ONONDAGA COUNTY DEPARTMENT OF TRANSPORTATION

2027 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2026 INITIATIVES & ACCOMPLISHMENTS

Paving Program – 121.49 Miles Treated: Hot mix (37.77 Miles), cold mix (20.40 Miles) surface treatment (63.32 Miles)

Highway:

- PIN 3756.77 - Bear Road Paving project completed (FHWA)
- PIN 3756.72 – Route 57 & Soule Road - 2R Paving Project completed (FHWA)
- Buckley Road Drainage Project completed by contract forces (Local)

Bridge/culvert construction work for this year can be summarized as following:

- PIN 3756.73 -Lakeshore Road Bridge Replacement completed -Town of Cicero
- PIN 3756.74 - Limestone Plaza Bridge over Limestone Creek completed, Village of Fayetteville
- C-240, Valley Drive, Town of Elbridge – Wingwall replacement and repairs by County and contract forces.
- C-142, Troop K Culvert, Town of Manlius – large culvert replacement by County forces.
- C-207, County Garage Road Bridge, Town of Dewitt & Lafayette – painting and repairs by contract forces.

Completed design and granted authorization to advertise on three (3) Fed-aid and one (1) Bridge NY projects:

- PIN 3756.70 – Buckley Road 2R Paving Project (Hopkins Road to Taft Road) (FHWA)
- PIN 3756.78 - Buckley Road 2R Paving (Henry Clay Boulevard to Bear Road) (FHWA)
- PIN 3950.82 - Teal Ave Pedestrian and Safety Improvement Project (FHWA)
- PIN 3755.76 - Tuttle Road Bridge over Tuttle Brook (BNY)

Design approval granted on one (1) Fed-aid project and one (1) Bridge NY project:

- PIN 3756.76 - 7th North - 2R Paving Project (FHWA)
- PIN 3756.91 - N Manlius Rd Bridge over Limestone Creek Bridge Rehabilitation (BNY)

Continued the design of two (2) Locally Administered Federal Aid projects that are 80% funded by FHWA.

- PIN 3756.71 – John Glenn Boulevard (CR 81) Eastbound 2R Paving Project (FHWA)
- PIN 3756.75 - Onondaga Boulevard - 2R Paving Project (FHWA)

Continued design coordination for Loop the Lake Phase IV– Salina Extension project.

- PIN 3756.22/3757.02 – Loop Trail Phase IV - Salina Extension (Murphy’s Island to Liverpool)

Continued design on three (3) Bridge NY Aid projects that are 80% to 100% funded by NYS

- PIN 3757.21 - West Dead Creek Road Bridge over Dead Creek Bridge Rehabilitation (BNY)
- PIN 3757.32 - Oak Orchard Road over Youngs Creek Culvert Replacement (BNY)
- PIN 3757.48 – Peck Road over Chittenango Creek Bridge Rehabilitation Project (BNY)

Initiated two (2) new Fed-aid projects:

- PIN 3757.03 - Old Rt 57 Bridge over Oneida River (FHWA)
- PIN 3757.05 - Old Liverpool Rd - Rte. 370 to Electronics Parkway (FHWA)

Continued the design and coordination with the United States Fish and Wildlife Service (USFWS) and the Onondaga Nation for the Tully Farms Road culvert (C-160) replacements project.

Rehabilitated 7 traffic signal systems. All upgraded with camera detections systems, which now total 65 within the County inventory.

County Forces replaced over 1000' of storm drainage pipe (drive culverts, closed drainage runs, and cross culverts).

2026 BUDGET REVIEW

The Onondaga County Department of Transportation will finish 2026 within budget.

SECTION 2:

2027 BUDGET OVERVIEW

The 2027 budget includes standard salary and wage steps consistent with the collective bargaining agreement.

Also included are increases for supplies, utilities and all other expenses due to, increased costs for road salt and diesel fuel, increases in electricity for traffic signals, as well as shop utilities for water, and increases in trash removal costs, custodial costs and the cost of uniform services.

The Transportation Department's 2027 Travel and Training appropriation remains flat from 2026 and supports required meal reimbursement and employee training. Training includes aerial truck operation, bridge seminars, local roads program training, CPR/AED certification, required safety trainings, and excavator operation, helping employees maintain required certifications and safely perform their responsibilities.

The Transportation Department's 2027 Contractual Services appropriation increases by \$92,609, due to contractual cost increases associated with town and village snow plowing agreements. The Transportation Department's 2027 Professional Services appropriation remains flat from 2026 and supports transportation management software, roadway design software, Architecture, Engineering and Construction (AEC) software, and CAD software used by transportation engineers and planners.

The Automotive Equipment appropriation continues to support the Transportation Department's ongoing vehicle replacement plan, helping ensure a safe and reliable fleet for departmental operations. Specific vehicle replacement information is provided in the Executive Vehicle Summary.

The Transportation Department's 2027 Provision for Capital appropriation decreases by \$1.5 million and includes \$1 million in County cash, along with current State and Federal allocations. Local funds are first applied toward the required local share of federal-aid projects included in the annual Highway Work Plan, which will be developed over the winter and presented to the Legislature for bonding approval in early spring 2027. On the revenue side, State Aid increases based on the current Snow and Ice Agreement. Non-Real Property Tax revenue also increases due to higher anticipated Auto Use Tax collections from the New York State Department of Motor Vehicles.

Sales of Property revenues are adjusted based on anticipated fuel sales to other agencies, average insurance recoveries, and proceeds from the sale of equipment.

SECTION 3:

2027 STRATEGIC PRIORITIES

- Staff – Staffing levels have improved but we still need more CDL drivers due to attrition.
- Continue to advance federal aid and state funded major projects outlined in the Work Plan
- Manage the department's core responsibility for snow & ice removal and highway maintenance while balancing the challenges of new and innovative infrastructure initiatives.