



Onondaga County Legislature

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WAYS AND MEANS COMMITTEE REVIEW OF THE 2022 TENTATIVE BUDGET COUNTY FACILITIES DEPARTMENTS – OCTOBER 8, 2021 TIM BURTIS, CHAIRMAN

MEMBERS PRESENT: Mr. May, Mr. Rowley, Mr. Ryan, Mr. McBride, Mr. Williams, Mrs. Ervin

MEMBERS ABSENT: Mr. Rowley

ALSO ATTENDING: Mrs. Tassone, Ms. Cody, Mrs. Abbott-Kenan, Ms. Kuhn, Mr. Holmquist, Mr. Bush, Dr. Kelly, also please see attached

Chairman Burtis called the meeting to order at 11:18 a.m.

DEPARTMENT OF TRANSPORTATION: (5-54)Marty Voss, Commissioner

- Budget summary includes a listing of major accomplishments this year
- Most aggressive paving program in history of the county, nearly tripling the amount of paving this year
- Direct result of conversation of how to put stimulus and people back to work; finished almost 200 miles of paving this year; towards the end of paving; have one or two projects left and will be done

SECTION 1:

2021 INITIATIVES & ACCOMPLISHMENTS

Largest paving program ever completed; nearly 200 miles of county highways with hot-mix/cold-mix/surface treatment

Major federal aid construction projects in process of being completed: Tully Farms Road Bridge (LaFayette), WG St & Onon Rd Paving Project (Camillus), Pedestrian Signal Safety Project – 9 total in Cicero, Clay, DeWitt, Onondaga

Major County funded construction projects in process of being completed: Caughdenoy Rd Bridge (Clay), Kirkville Rd. Bridge (Manlius), Newport Road Bridge (Camillus)

Major federal aid projects design accomplishments: East Taft Road 2R Paving Project, Old Liverpool Road 2R Paving Project, Caughdenoy Road Box Culvert project

Initiated six new Federal Aid projects: Lakeshore Road Bridge, Bear Road Paving Project, Buckley Road Paving Project (Hopkins Road to Taft Road), Route 57 & Soule Road Paving Project, Onondaga Boulevard Paving Project, 7th North Paving Project

Applied for three (3) Bridge NY funded projects – award notification is scheduled for late 2021

County Forces replaced over 2000' of storm drainage pipe (drive culverts, closed drainage runs, and cross culverts)

Loop the Lake Segment 3 (RR bridge) completed and opened to public

Loop the Lake Salina Extension advancing through design & coordination phase

Snow & Ice removal incentive agreed to with CSEA for recruitment & retention

Completed over \$1M in renovations to North Area Maintenance Facility: mechanic's garage, asbestos removal, updated employee bathrooms and break rooms, and complete facility drainage system

2021 BUDGET REVIEW

DOT stayed within adopted budget lines.

SECTION 2:

2022 BUDGET OVERVIEW

Seeking very modest personnel actions to accomplish strategic priorities.

SECTION 3:

2022 STRATEGIC PRIORITIES

1. Staffing – Attracting and maintaining qualified staff.
2. Maintain momentum and progress on Loop the Lake construction within an achievable schedule.
3. Developing a 2022 Work Plan to maintain the County's investment in the highway system.
4. Begin Construction on 2022 Work Plan Projects, continue design and obtain approvals for 2023+ Work Plan Projects, initiate three new Federal Aid road and bridge projects.

- Tully farms bridge opened Wednesday
- West Genesee St. paving project, lights, drainage, sidewalks still ongoing, process of finishing 30-45 days, keeping shoulder to finish that project; do not want it going in 2022, committed to getting that done.
- The Pedestrian Safety project- 9 different intersections, Cicero, Clay, Dewitt and Onondaga; wrapping up
- Caughdenoy Road Bridge project in stages of being wrapped up
- Kirkville Road opened up two weeks ago
- The Newport Rd. Bridge will be opened by Halloween
- Bad storms in August caused challenges to Newport Rd. and Tully Farms Rd. Bridge; almost lost the Tully Farms Rd. Bridge; Newport Rd. Bridge is north of the village of Camillus; 100 year flood; never seen 9 mile do what it did in August
- Other projects working on: East Taft Rd., Old Liverpool Rd., some new federal aid projects starting design for on Lake Shore Rd., Bear Rd. Buckley Rd. paving, 57 & Soule Rd., Onondaga Blvd. and 7th North Street
- Applied for three Bridge NY projects, hoping for notification by the end of the year from the state
- 2000 feet of storm drainage pipe that the county does on its own; opened a bridge in April
- Loop the Lake Bridge connects Harbor Brook to Hiawatha Bridge; neat to see at night
- Working on line extension with State of NY, getting close to align project to co-exist with the safety project with the Parkway; pushing to get that moving
- County Executive made it clear to commit to complete Loop the Lake
- Not immune to what Legislators hearing with the driver shortage; not as bad off as the state
- Have four shops; look at how DOT attracts, retains, and encourages good employees
- Maintain facilities, rebuilt Camillus, rehab work at Marcellus, capital projects at North area going on for two years to get up to modern standards
- Building, equipment/vehicles are in better shape; worked out a snow, ice, removal incentive with CSEA will be paying an additional lump sum to snow plow drivers who are licensed with CDLA
- Involved with snow removal; additional way of recruiting; retaining employees;
- Compete with the town and state and see that county is winning a little bit
- Have done some things to make county DOT more competitive

- Capital project at North Area; it is not a dream area; Mr. Dyer has done some things like lighting, safety, draining the interior of the shop; makes it a pleasant environment for employees; sometimes in the winter working 16 hours a day
- 2021 Budget review, do not think DOT exceeded anything
- Have modest personnel action for 2022; next year priorities comes down to people
- Able to do job because of good people, skilled, finest construction employees; goal is to keep them going on Loop the Lake
- Will be working on work plan over the next few months; will have by March or April
- With federal aid work, always have new and recently identified projects and see where investments need to be made; could take 4-5 years; looking at Salina, Teal Ave. trying to get those moving

Chairman Burtis:

- Please talk about the 6 dump trucks for the fleet; are these units available given the state of the world

Mr. Voss replied probably not; in a good year for a snow plow it takes 11-13 months from the time the order is placed to get snow plow delivered. Snow plows are not built until they are ordered. He is working with Purchasing and taking delivery in June/July rather than October/November.

Mr. Ryan asked if there is rescue funding there. Mr. Voss stated that it takes 11-13 months shortened down to 7–8 months. \$2 Million went to construction equipment. It is hard to advocate for mowers and mini excavators; not as glamorous as snow plows.

Mrs. Abbott-Kenan commented that her district is huge, and she appreciates Mr. Voss' department is great at customer service and taking the blunt. Mr. Voss replied thank you to Ms. Jeschke, who is very good, calming, and effective at getting things moving. Blessed to have a good group of people right now.

Mr. McBride thanked Mr. Voss, the DOT department, and Ms. Jeschke for all their hard work. When is the Seneca Turnpike going to be done? Mr. Voss replied that it's believed to be early next week.

Ms. Cody echoed that and appreciates all they do. She has never met Ms. Jeschke, but she is great, very responsive, helpful, and reaches out to constituents. Ms. Cody asked if DOT is hiring. Mr. Voss replied that they are appropriately staffed; lean but have the right people. They have an excellent engineer in position right now who is handling personnel issues. Cannot fill positions that are open and funded, cannot find drivers, and need blue collar people at the beginning of their career, not at the end. Mr. Voss said they can get through winter, but it is not solving the problem. Trying to find people 20-30 year olds that do blue collar work; very frustrating. National driver shortage, and people are paying twice the amount.

Ms. Cody stated that there is a trucking shortage which has led to supply chain issues. Has that been a problem for keeping projects on track? Mr. Voss responded that poles were ordered for Electronic Parkway for traffic signal, and they had to use recycled poles because of a pole shortage. For the pedestrian project in Nottingham, they put in a hearing impaired audible button, but it is on back order till January. They will put in a regular one for now, then replace. Most important thing is to be able to get fuel and salt. Ms. Cody said yes and asked what has that done to the price of salt for this season. Mr. Voss replied that they are in good shape with salt; almost \$20 less a ton right now. That is because all towns and villages buy off of the county contract, as well as other counties. County has a deal with Fayetteville, so they do not pay for brine. They have a machine over there that makes it, so DOT does not have to buy the machine, brine or storage tank. Have not seen any problems with the supply chain for salt.

Mr. May asked where is DOT paying for the grade 4 trainees that they established. Mr. Voss replied 101. Mr. May asked if that account for the \$900,000 ball- park increased from '21-'22 or was it part of it? Mr. Morgan replied those were already in the budget. Mr. May, asked how it is going. Ms. Moore replied it works. The

person was already trained, and there are two more openings. Mr. Voss replied if it folds out and there are people interested, or have a clean CDL, have them call Ms. Moore.

Mr. May asked why the services to other government, revenue wise, went up in 2021 by approximately \$2 million. Mr. Morgan replied, contract money. Mr. Voss said that is revenue to DOT. The state modified the rate they reimburse for plowing. Mr. Voss said they contract with State DOT, Rt. 20, Rt. 80, and Rt. 31. They readjusted the rates for reimbursement. Mr. Morgan stated it is in line to what the actual was in 2019, and what the budget was in 2021.

PARKS & RECREATION: (5-41) Brian Kelly, Commissioner

- Thanked his team at Parks, thanked the Legislature, and the County Executive; appreciate the support
- Shout out to Facilities Committee, thanks to Legislator Cody this year
- Came out to see operations, how things are run, and the capital projects; staff was able to see everyone as well
- Moving in 2022, will take some initiatives and use for the 2022 budget; support for parks being open in full
- Strategic priorities this year include personnel (4), directed at the growing footprints at Onondaga Lake Park and Zoo
- Added a mile and a half of trail to the West Shore Trail in an effort of Loop the Lake; put the new iconic bridge up; zoo medical center to be completed soon
- Updating CIP, mostly infrastructure; direct service to public, more to offer to the people
- Parking lot at Long Branch will be getting done; cemetery project; pay gate at Oneida Shores should help revenue line go up as well

SECTION 1:

2021 INITIATIVES & ACCOMPLISHMENTS

Our Department was able to see firsthand its importance to the community during the challenging COVID epidemic. Offering the outlet of passive and active recreation during this time has proven to be invaluable to the community and as a Department, we take pride in that. Although we were not able to open in full, the Parks Department accomplished a great deal in 2021.

- A few popular events returned to the Parks, along with some new ones, as well.
- The Department was also able to complete some much needed capital projects throughout the Parks.
- Attendance records were broken at several Parks and Lights on the Lake.
- Parks Administration rolled out a department wide resource sharing initiative.

2021 BUDGET REVIEW

The Parks Department will not exceed its 2021 approved budget.

SECTION 2:

2022 BUDGET OVERVIEW

As Parks returns to operating in full, we plan to take the lessons learned over the past 2 years with us into the future. We will be continuing our resource sharing initiative mentioned above and continue to increase efficiencies where possible department wide. We plan on having all our events and restoring all our normal programming in 2022.

SECTION 3:

2022 STRATEGIC PRIORITIES

The bulk of our request has to do with personnel, with a requested total headcount up 4. These new positions are related directly to Parks expansions at the Zoo, with the Medical Center and Onondaga Lake Park, with the latest section of the Loop the Lake trail opening earlier this year.

We spent considerable time updating the 2022 CIP in our request. Many of the items in this plan have been restructured to reflect the Parks Department's need to maintain our infrastructure.

The County will invest up to \$4 million over the next two years to develop baseball/softball fields in the Town of Dewitt. In the event that this location is not viable, the county is committed to finding an alternate location within our parks system or with other municipalities.

