



# Onondaga County Legislature

DEBORAH L. MATURO  
Clerk

DAVID H. KNAPP  
Chairman

KATHERINE M. FRENCH  
Deputy Clerk

401 Montgomery Street • Court House • Room 407 • Syracuse, New York 13202  
Phone: 315.435.2070 Fax: 315.435.8434  
[www.ongov.net](http://www.ongov.net)

## WAYS AND MEANS COMMITTEE REVIEW OF THE 2020 TENTATIVE BUDGET COUNTY FACILITIES DEPARTMENTS – SEPTEMBER 19, 2019 DEB J. CODY, CHAIRMAN

**MEMBERS PRESENT:** Mr. Jordan, Mr. Rowley, Mr. Ryan, Mr. May, Mrs. Ervin, Ms. Williams

**ALSO PRESENT:** Chairman Knapp, Mrs. Tassone, Mrs. Abbott-Kenan, Dr. Chase, Mr. Holmquist, Mr. McBride, Mr. Bush; see attached

Chair Cody called the meeting to order at 1:10 p.m.

**Parks & Recreation Department:** (5-55) William Lansley, Commissioner; Jennifer Fricano, Fiscal Officer

Mr. Lansley:

- Introduced Leiko Benson, Director of Recreation, Delisa Kerwin, Assistant and Lee Klosowski, Deputy Commissioner
- Acknowledge legislators that came out to the parks for events; appreciate taking time to come out and visit
- Acknowledge Friends of County Parks including Friends of Rosamond Gifford Zoo, Beaver Lake and Carpenter's Brook Fish Hatchery; this year the zoo has exceeded \$1 mil in volunteer efforts
- Golden Harvest this past weekend had 16,850 people attend; extremely busy
- Parks staff does remarkable work all year; nationwide average for full time employees with County sized park system is 251 full time, and Parks Department has 89; thank you to staff

Chair Cody stated there are 14 vehicles in the Park's request, and asked Mr. Lansley to prioritize them.

Mr. Lansley:

- Every vehicle is prioritized; last year received 4, the year before was 3, and the year before that was 0
- Vehicles and personnel are life blood of Parks; 14 vehicles are a necessity; there's nothing they would not use
- i.e. Laborer on a lawnmower cutting OLP; he felt the seat was warm, got off it and flames shot out from underneath; under eaves of restroom, so he had patrons exit the restroom; side of building on fire; lost \$90,000 mower and \$400,000 restroom; indicative of equipment have; lacking in safety and security
- Vehicles are a necessity; rangers are taking personal vehicles to work, which is not safe, because they do not have equipment; rangers are using pickups to do road closures; full law enforcement agency – need the patrol vehicles
- Vehicles used for events; more than 50 walks and runs at OLP; 10s of thousands of visitors make millions for charity; rangers cost \$25 an hour with vehicle versus sheriff rates at \$125/hour; charitable organizations cannot afford that

Chair Cody stated she is glad no one was hurt with the mower incident. How much does Park's receive annually from Honeywell, and how is that money spent? Mr. Lansley replied that they do not receive the dollars directly. There is an NRDA grant in the budget that it runs through, and there is an item in Park's budget showing \$312,000. Mr. Morgan commented that there is a consent agreement with Honeywell, and the County will receive an annual payment of \$312,500. The money is to be used for improvements around the lake; whether it's recreational or ecological, as that is what Honeywell was charged with. The agreement is in place because the County is better positioned to implement the work. Mr. Morgan stated the payments will flow year after year in perpetuity.

Mrs. Ervin stated that Mr. Lansley is doing a great job with the parks, she's proud of what she has seen, and she had a great experience at Carpenter's Brook with her husband and grandson. Mrs. Ervin asked how it's going at the Veteran's Cemetery, and if the improvements being made there have been completed. Mr. Lansley answered:

- Expanded the plot area late last year; ample space for the next 3 years
- Completed interior road reconstruction and paving
- Bid on building renovations came in higher than expected; out for rebid with modified terms to widen the audience

- Considering their options for renovating the chapel, since the bid was \$150,000 more than anticipated
- Design includes a new floor plan, expanded chapel, modified office area, new restrooms and less storage
- Discussed putting in maintenance building beyond Loomis Hill and Veteran's Cemetery, but not in the plan at this time

Chair Cody said there is \$90,000 budgeted for elimination of burial fees, and asked if this is conservative. Mr. Lansley replied that it is almost identical every year. That is the reimbursement rate.

Dr. Chase asked how they are doing with the clinic at the Zoo. Mr. Lansley explained that the clinic is at the very final stages of plotting where the building will sit, and Mr. Wixson is finalizing the bid documents. Mr. Lansley responded to Dr. Chase that as long as the County is working on the clinic, there will be no threats regarding the Park's accreditation. The design and dollars are allocated. If the process stops, then there would be an issue.

Dr. Chase asked if the County incurred any costs because of the harmful algae blooms. Mr. Lansley said they did not, but they did lose revenues from closing the beaches at Oneida Shores and Jamesville Beach. The Zoo revenue was also down due to the boardwalk construction through June, and the 40 days of straight rain. Lastly, the previous year they did dinosaurs at the Zoo, but this year was the bugs, and it was not as big of a show.

Mr. Rowley asked if the Park Laborer and Clerk 1 are funded in this budget, and Mr. Lansley replied yes. Mr. Rowley asked if those are the only two new positions being funded, because there are other new authorized positions, and Mr. Lansley answered yes. Mr. Rowley asked why he needs the positions. Mr. Lansley answered:

- Account Clerk 1 - had 2 retirees 4 years ago; tried to get out of payroll business; Park's payroll is more complex than average department with various properties with TeleTime; overtime with (i.e.) animal births; large volume exception reports; decided to bring payroll administration back into office
- Park Laborer - OLP has expanded twice; added Lakeview Park and Honeywell ready to open extension to Harbor Brook; going from 5 miles to 9 miles at OLP, time to add a Laborer; have not added positions in 10 years

Mr. Jordan asked for an explanation of the increase in water usage (\$106,000). Mr. Lansley replied:

- Zoo is culprit; started 2 years ago with extremely hot and dry summer; used more water, but this spring did not
- Water usage went up from cleaning and emptying flamingo pond and elephant pool; no rain and extreme heat causes algae build up; have to keep pond and pool clean on more frequent basis – charge is from City
- Think sewer fee increased, which is based on water usage, volume of water
- Projection for next year high, because they do not want to have to come back; if fund now and do not use it, no issue; but if it's hot and need it, the process could take 2+ months to get it; better to anticipate costs based on experience

Mr. Jordan said All Other Expenses increased \$124,000 due to installation and removal of a deep water fishing pier and asked what they are referring to. Mr. Lansley answered that the Honeywell property is south towards the City from the new boat launch, and part of the NRDA was putting in a deep water pier. Mr. Lansley said the maintenance will be the responsibility of the County, and it cannot be left in the water for winter due to ice and wind. The pier has to be taken out and put back in each season. Mr. Lansley replied to Mr. Jordan that this is a new expense, and it will probably be installed this spring. It will be a recurring two season operation.

Mr. Jordan asked why the revenue for Culture and Recreation decreased \$104,668 due to park admission and attendance, and he asked if park attendance is projected to be down next year. Mr. Lansley said no. It is how it is trending. When there are unreliable beach seasons and anomalies with a rainy spring, then the parks trend with less revenues. On a good year, parks will greatly exceed the number, but on a bad year it could be worse. Mr. Jordan asked if attendance is trending down, and Mr. Lansley explained that it is at certain parks. This year was due to beach closures and construction at the zoo. Overall the parks have had great success; Golden Harvest Festival had its largest attendance since 2011, and Lights on the Lake breaks records every year.

Mr. May stated that two years ago there were sweeping fee changes done, and there has been no remorse to some of the changes. Mr. May said Mr. Lansley is attributing the decrease in revenue to climate issues and algae, but asked if there is any thought to some of the fees becoming too high at some of the parks? Mr. Lansley responded:

- Did lots of research and called other municipalities for their rates; one thing hit by surprise was lodges - Arrowhead books solid all summer, but Highland Forest weddings and attendance are down (putting in electronic gate)
- Ms. Benson analyzes trends of park usage for rentals - lodge is beautiful, but being impacted by people wanting rustic barn weddings
- Do not get a lot of complaints with fees; do not think Parks is over the top; they cannot go higher and still be competitive

Mr. May said he is concerned that some fees are too high, and he agreed that events are subject to trends. It is important that everyone has access to the parks, and Mr. May would hate to have an admission fee be a deterring factor for someone who just wants to sit in the shade and read a book. Mr. Lansley said they started a skiing and cross country operation at Highland Forest that has been extremely successful. If it's a full season, they can have in access of six digits for rentals. Mr. May said when they felt mistakes were made with the fees, they corrected it. Mr. Lansley agreed and said they rolled back the season pass for Highland Forest from \$50, because there were complaints.

Mr. Bush asked what their original request was for vehicles, and Mr. Lansley said it was slightly more than the fourteen. The request included a boat, but when prioritizing the list, they realized they did not use the boat as much as they thought they did. Mr. Bush commented that the crew at the Veteran's Cemetery is doing a fine job, and the Carpenter's Brook Fish Hatchery is a diamond in the rough.

Mr. Rowley asked if the amphitheater costs and revenues are fully recognized in this budget, or are they in a project account. Mr. Lansley replied that Parks does the grass and maintenance only. Mr. Morgan stated:

- There are no costs in the Park's budget; all accounted for and maintained under SMG
- County gave SMG \$850,000 to operate the amphitheater; that is all; SMG is using revenues to pay expenses, so the cash flow is sustained by SMG
- Park's has some labor for docks, which is charged back to SMG during the concert season
- Finances done by SMG, which is then reported to the County; brought into financials at the end of the year
- There was a project balance, because half the money was put in contingency; closed the project to make statement that they would not use that money
- If there is a balance, it is the fund balance, which is still in a negative position; 2018 ended with \$350,000 profit, which brought fund balance down to \$277,000 in the hole; final numbers for 2019 are not available yet
- When 2019 numbers available, SMG will send to Management and Budget and the Comptroller's office
- Debt service from the amphitheater is accounted for in the debt service fund
- Revenue is coming in from the Oneida Indian Nation; balance in the reserve is roughly \$1.5; will be another payment in November, and a debt service payment in November
- Number continues to move as County receives revenue and makes debt service payments
- End of 2019, \$150,000 of sales tax goes into fund (per a May resolution), which will put that fund at \$450,000 (3 yrs)
- Revenues have been coming in strong; August payment was over \$900,000; highest quarterly payment

Mr. Rowley asked what the activity was for grants in 2018, and Mr. Morgan explained it is the amphitheater activity, a snowmobile grant and other Park's related grants. Mr. Lansley said the snowmobile grant is approximately \$100,000 per year.

Mr. Morgan believes Mr. Maturo puts together financials separately for the amphitheater, and Mr. Maturo said they are available for 2018.

**Chair Cody requested a list of balances for all project accounts, and Mr. Morgan said he will provide it.**

Chairman Knapp said the pavilion by Pioneer Cemetery at Highland Forest increased to \$150, and it does not get used anymore. A lot of local organizations say they can go to a town park for \$50. Chairman Knapp said he is looking to possibly make an adjustment to that in this budget.

**Facilities Management:** (5-4) Archie Wixson, Commissioner; Rustan Petrela, Deputy Commissioner; Karen Hajski, Accountant

Mr. Wixson:

- Holding line on everything; no additional personnel or vehicles
- Only increases due to salary and benefits, debt service (bonding maturing) – no control over either; substantial increase in debt service; minor acceleration with inflation of supplies and materials
- Local dollars up \$700,000; none is department's control; managing a lot of projects; doing what can to keep it all running and keep assets protected

Mr. Jordan said they show \$700,000 for provisions for capital projects and infrastructure improvements and asked what improvements this includes. Mr. Wixson replied that it is offset by revenue from the City Abstract. It is targeted for improvements in the corridor between the Convention Center and the Hotel Syracuse. Mr. Jordan

asked for details, and Mr. Wixson explained that not all the details are defined. The budget will have to be worked backwards into for that section of the City.

Mr. Jordan asked for elaboration on the forecast of ~\$34,000 for utility usage and increase of service agreements. Mr. Wixson replied that the increase was approximately \$60,000 with electrical rates that are currently forecasted, but gas rates came down.

Chair Cody asked if there were any more improvements to be done at the War Memorial and OnCenter. Mr. Wixson answered:

- Upcoming year focusing on project management for other departments; plate is full
- Projects to be done as seen on CIP include upgrades and rehabilitation at steam plant; NBT Bank Stadium is huge; Zoo Veterinary Medical Center; Hillbrook “Rasie the Age” additions; Veterans Cemetery Memorial Chapel
- Improvements wrapping up include brick around Civic Center columns; replacing street vault and sidewalk in front of Sheriff’s building; improvements to do at parking lots and sidewalks;
- Lastly is the Sycamore House the County Executive announced

Mrs. Ervin asked if there are any plans to do anything differently with the parking at the amphitheater. Mr. Wixson replied that they are always planning for better improvements, and they would like to see some state grants if available. At this time there is no parking plan that has changed from what exists today. Mrs. Ervin said she has received calls complaining about standing in line waiting to park. Mr. Wixson commented that is an operational thing dealing with the amount of security. Mrs. Ervin asked who she would complain to, and Mr. Donnelly answered that it depends on whether the complaints come during the Fair. The County controls the amphitheater during the Fair, but not the parking. Mr. Donnelly said Cardi B after the Fair was solely on the County, and he would be happy to talk to her about any concerns.

Mrs. Ervin asked how the stadium improvements are going. Mr. Wixson explained:

- First effort will be re-coloration of the stadium - out for public bid; great to have a local vendor be the successful bidder
- Will be finished by opening day of next year, as well as seating replacement, stadium lighting and other visual improvements
- Phase II that will not be completed until opening day of 2021
- They are also attentive and focused on ADA comfortable inclusions, and better compliance for those with impairments

Mr. Bush wanted to know if the County is responsible for any of the outside maintenance on the new WIC location. Mr. Wixson said it is the landlord’s responsibility and is part of the terms of the lease.

Mr. Wixson assured Mr. May that he will balance his budget.

Chairman Knapp complimented Facilities on the improvements done at the War Memorial. Mr. Wixson thanked Chairman Knapp, and stated they are finishing up repairing the State Street side canopy and doing the lighting replacements in the hallways. Chairman Knapp asked for a timeline for the Veteran’s Cemetery Chapel, and Mr. Wixson answered that the design is complete, bids received, and the awards have been sent to the contractors. The work will begin this fall, and the contractor will take what opportunity is left to do seg work. Chairman Knapp stated that he would like to see the design, and Mr. Wixson said he would show him.

**Onondaga County Public Library (OCPL):** (3-106) Dawn Marmor, Interim Executive Director; Mark Carter, Administrative Director; Dr. Dane Dell, Director of Library Information Systems; Philip Britt, Deputy Director of Financial Operations

Ms. Marmor said it is incumbent upon OCPL to deliver services the residents demand. The budget supports OCPL’s plan of service in meeting community needs. Ms. Marmor read from the funding adjustments page.

### *Onondaga County Public Library Funding Adjustments*

*The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:*

#### ***Appropriation Adjustments***

##### **■ Personnel**

*Net personnel increased by \$3,655 due to salary and wage adjustments and the addition of one Inventory Control Supervisor, offset by grant funding a Librarian 2 position*

- Inventory Control Supervisor will oversee the library's delivery service, which is an essential service provided to 32 libraries including branch and member libraries throughout the entire County

- **Contractual Expenses**

- Decreased \$18,845 based on estimated grant support to Member Libraries*

- Shifting focus on more training per member library requests

- **Maintenance, Utilities, & Rents**

- Increased \$52,332 based on estimated maintenance and utilities charges*

- Central Library has acquired more square footage at the Galleries; increase in maintenance costs

- **Professional Services**

- Increased \$70,278 based on prevailing wage increases for security services, as well as an increase in services navigators, and Audio Visual support services at the City Branch Libraries*

- **Travel & Training**

- Increase by \$4,125 to increase training opportunities for new and existing staff in order to comply with provisions in the Memorandum of Understanding between the members of the System Library*

- **Furniture, Furnishings, & Equipment**

- Increase of \$21,925 for local match for meeting room renovations at White Branch, as well as furnishing upgrades at Hazard and Beauchamp Branches*

- **Provision for Capital Projects**

- \$50,000 appropriation for parking lot accessibility at Beauchamp, as well as other general branch improvements*

**Revenue Adjustments**

- **Federal Aid - Culture & Rec**

- Decrease of \$59,178 based on estimates of eligible E-Rate projects*

- E-Rate projects are typically associated with networking equipment and providing broadband; there are not as many opportunities for these projects; some work completed last year

- **County Svc Rev - Culture & Rec**

- Decrease of \$9,698 due to anticipated decreases in late fees and fines*

- Part reflects changing patterns of materials people read (i.e.) eBooks; no fines with eBooks; some libraries are also considering going fine free

- **Svcs Other Govts - Culture & Rec**

- Decrease of \$537,057 for City Branch Abstract revenue due to standard reconciliation*

- **Interfund Transfer - Non Debt Svc**

- Increase of \$336,096 primarily due to increases in employee benefits, estimated interdepartmental charges, and debt service*

Mr. Jordan said they are showing \$130,000 in increased costs for City library branches and a \$500,000 decrease in the City Abstract. Mr. Morgan said that it would be part of the calculation for 2020 anticipated costs. There are also reconciling items; branches used quite a bit of fund balance. It was the main driver causing the abstract to go down.

Mr. Ryan asked if the security services are at all the branches, or is it specific to Central. Ms. Marmor responded that it involves all of the City branches including Central. Ms. Marmor confirmed for Mr. Ryan that they have the same contractor for security as before, and it is going well. There has been a decrease in the number of incidents at the libraries, which is due in part to the security service. The security guards are better trained and deployed more evenly throughout Central Library.

Ms. Marmor explained to Mr. Ryan that they are renovating part of the upstairs of White Branch to provide more meeting room space for community groups. It will not be open to the public, but it will be available for community

groups. Mr. Ryan said there was a presentation with the census group where they discussed the need to accurately collect census data, and the question came up of how they will work with the Northside of the City around White Branch. Is there a plan? Ms. Marmor stated they do have a plan. They met with librarians throughout the County, and there are plans in place for training those assisting people that come in. There are a lot of people that do not have computer skills to be able to get into the website. The members and branches are working as a group, and at the upcoming November meeting, Dr. Dane will present the plan to ensure they have the technology needed.

Mr. Rowley asked if the SUNY Upstate lease revenue is reflected in this budget, and how is it accounted for. Mr. Morgan answered that the activity for the lease goes through a project. Future lease revenues go to the purchase of additional library space and operating costs associated with the SUNY lease. Mr. Morgan responded to Mr. Rowley that the project account is upside down and will be for years until the lease payments catch up and offset the project. Mr. Maturo commented that at the end of 2018 it was just under \$6 million. Mr. Morgan agreed with Mr. Rowley that it's a 10 year lease that will need to be renewed.

Mr. Rowley pointed out the appropriations section does not add up to \$3.2 million and looks like a digit was missed. Mr. Morgan said it appears so, and they will get it fixed. Mr. Rowley wanted clarification that this does not reflect the galleries leasing, and Mrs. Venditti said that it should.

Mr. Jordan asked what the Inventory Control Supervisor position entails and the need for it. Ms. Marmor explained:

- Responsibilities of system library is to provide delivery of items between libraries within the County
- People put books on hold or do interlibrary loans - books delivered by van between the libraries
- Monday – Friday operation involving several delivery vans and drivers; lot of moving pieces to the operation
- Difficulty this past year meeting delivery needs; would like to hire an Inventory Control Supervisor to oversee and facilitate the operation; will be dedicated to this; critical piece of library system and how they serve member libraries

Mr. May asked if OCPL will need to use all of the \$680,000 scheduled to be appropriated from their fund balance. Mr. Morgan responded that they will look into the most recent forecast and will let him know.

Mr. May said the 101 was reduced midstream in 2019 and shifted to overtime. Can you speak to why that happened? Ms. Marmor replied it was exclusively the breach; as staff members needed to continue to work to help the library get out of the cyber-attack. Mr. May asked if the library has its own IT team, and Ms. Marmor replied yes. OCPL also works cooperatively with the County IT department. During the cyber-attack, we all worked together. Mr. Donnelly added that the library has its own domain, since most of the functions are held within the library, but there are services provided through County IT.

Mr. May asked if someone could walk him through the appropriated fund balance. Mr. Morgan responded:

- Accumulate fund balance in the branches; typical approach for programs funded by general fund, as opposed to going to general fund; make the department use it, which reduces transfers
- Branch uses abstract as revenue; any accumulation of fund balance due back to City tax payers
- Abstract charge going down, because applying fund balance
- No policy for the library maintaining fund balance – should be zero

Chairman Knapp recommended everyone go see the Central Library, as it is a tremendous facility that speaks well for the County. They offer help to people who need to build a resume, they have a 3D printer, sound proof booths to make CD recordings and more. Chairman Knapp asked if they are done with the building upgrades, and Ms. Marmor responded yes. Mr. Donnelly answered Chairman Knapp that the legislature will hear some positive news very soon on the backpack program.

Chairman Knapp stated that the interdepartmental transfers of books to all the branches in the city and suburbs is key. Otherwise, all the libraries would have to carry all the books, which would be an astronomical cost.

Mr. Morgan answered Mr. May's earlier question that the most recent forecast shows that OCPL is going to use \$480,000 of the appropriated fund balance.

**Transportation Department:** (5-73) Martin Voss, Commissioner; Thomas Gottstein, Senior Management Analyst; Ayanna Moore, Administrative Director; Odean Dyer, Deputy Commissioner of Highways

Mr. Voss:

- Four shops – Camillus, Marcellus, Dewitt and Jamesville; Highways and snow routes; ~170 employees
- Primary responsibility is road maintenance, road improvement, bridges & snow removal
- Personnel net increase of \$200,000; includes step and wage increase; requests for: Store Keeper – new position; Stock Attendant – fund vacant position; Secretary – fund vacant filled position
- Buy lot of materials – oil filters, transmissions, salt, fuel; go through recording process with inventory control
- Most inventory control through Jamesville, but vehicle maintenance done at all four shops
- More efficient operation to redeploy Stock Attendants to attend to satellite stock rooms at each shop
- If can create Store Keeper and fund Stock Attendant, then can deploy a Stock Attendant to each facility to handle inventory needs for mechanics; maintain supervision out of Jamesville with Store Keeper
- Supplies and Materials – up slightly due to cost of salt going up; had good price, but contractual allowances; still better off than rebidding it; fuel was stable, but are going up – currently under contract and locked in
- Requesting to use more cash than borrowing for road paving; makes more sense for maintenance to pay cash; roads repaved once every 10 years
- Small adjustment in CHIPS due to NYS DOT recalculation of roads; lost less than a mil, which is a loss of \$24,000 out of the ~\$6 million; all formula based
- Seeking 10 new snowplows; same as last year; in process of delivery of those; will be ready for winter
- Looking to add 10 more; on right path with appropriate equipment
- Still trying to replace and remove trucks with heaviest maintenance burden on fleet; not cheap, but vital to mission; it is a top priority in terms of funding; have to have safe and reliable snow plows to ensure roads are clear

Mr. Voss responded to Mr. Jordan that they have a total of 76 plows, and some are currently being used for parts only. During a snow storm they need 56 plows.

Mr. Jordan said they are projecting an increase of over \$50,000 for the town plowing contracts and an increase of only \$48,000 for the state snow revenue. Mr. Voss said Mr. Jordan is correct and explained that there is a built in escalation in the contracts with the towns. The contract with the state is year to year, and the towns have five year contracts. Mr. Voss answered Mr. Jordan that there is no 2% escalation in the state contract.

Mr. Voss answered Chair Cody that all of their projects will be done by the end of the construction season. There are a lot of projects in the northern suburbs, and Electronics Parkway is getting better now. There is also work on West Taft starting next week. The weather has been better in September than it was in spring; lost a lot of time with the rain in May and June.

Chairman Knapp asked if the department needs other equipment, aside from the snow plows, like loaders, ditchers and excavators. Mr. Voss responded that they are in need of additional equipment, and they would like to have more conversations. At this point, the snowplows are in the budget, and that is what they are asking for.

Chairman Knapp said years ago, the budget did not allow for new snowplows, but they did buy new stainless steel boxes. Mr. Voss commented that they have worked in the stainless steel boxes into the right vehicles, but those boxes take a beating with the salt and moisture. They have done what they can, but the trucks they are asking to replace have rusted out undercarriages, chassis and transmissions. Mr. Voss explained to Chairman Knapp that the stainless steel boxes are all on trucks that have been saved.

Chair Cody asked about the projected increase in overtime costs, and Mr. Voss said it's based on contractual increases in wages.

Chair Cody wanted to know about the increase in salt. Mr. Voss stated 2017's price was over \$50, but last year Cargill came in with a great bid price. In the contract, Cargill has the ability to escalate the cost, and Transportation worked with Purchasing to try to minimize the escalation. The agreement is currently at \$47.80. Mr. Voss compared this to other peers in other counties who are as high as \$60 per ton. One year they had \$500,000 in savings, but this will eat away that. Mr. Voss explained that they are trying to fill the barns in the fall, so they are ready. Chairman Knapp asked how much longer they have on the Cargill contract, and Mr. Voss answered that they have one more renewal before it goes back out to bid. Mr. Rowley asked if they closed out the salt for 2019. Mr. Gottstein answered that what they buy going forward will be at the higher price, and this

will eat into the budget. Mr. Gottstein stated that they bought as much as they could to fill the sheds before the contract went up. Mr. Rowley asked if the materials budget increase is all salt, and Mr. Gottstein responded yes.

Mr. May said it is nice to see cash for pay as you go work, but unfortunate to see \$600,000 into debt service as a result of borrowing. Mr. Voss agreed. Mr. May asked if there are any hot spots in their 2019 budget, and Mr. Voss answered that they work within the parameters of their budget.

Chairman Knapp asked Mr. Morgan where they are with debt service in DOT. Mr. Morgan believes it will continue to climb from when they borrowed during the lack of sales tax growth. The number will not subside much. Mr. Morgan said he will print it out for Chairman Knapp.

The meeting was adjourned at 3:02 p.m.

Respectfully submitted,

A handwritten signature in blue ink, appearing to be 'JM', followed by a long horizontal line extending to the right.

JAMIE M. MCNAMARA, Assistant Clerk  
Onondaga County Legislature

## ATTENDANCE

COMMITTEE: WMS BUDGET REVIEW OF COUNTY FACILITIES DEPTS  
 DATE: September 19, 2019

NAME (Please Print)	DEPARTMENT/AGENCY
Jennifer Fricano	Parks
A. Vergara	EM
LEE Kucowski	PARKS
MATT Holloman	SMG
Mark Carter	OCPL
Johnny O'Sullivan	OCPL
Dave Dell	OCPL
Glenn Wisniewski	LPH
Charles Diede	OCPL
JILL HURST-WAITL	OCPL BD OF TRUSTEES
DAWN MARMOR	OCPL
Jiriny Blesiada	OCPL
Renate Dunsmore	OCPL
Kevin Sexton	OC IT
MARY KOSS	DOT
ODEAN DYER	DOT
AYANNA WURE	DOT
TOM GOTTSTEIN	DOT
Frank Meato	OC/DW/EP
Bob M. Cole	OCPL
MARK Matt	
Travis Glazie	Office of FNU
Yvette Velasco	LAW
Sam Rodgers	Law