



Onondaga County Legislature

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Clerk

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Chairman

TAMMY BARBER
Deputy Clerk

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**WAYS & MEANS COMMITTEE REVIEW OF THE 2024 TENTATIVE BUDGET
CFO INTRODUCTION TO THE 2024 BUDGET
BUDGET REVIEW DAY 5 – SEPTEMBER 21, 2023
BRIAN F. MAY, CHAIR**

MEMBERS PRESENT: Mr. Burtis, Ms. Abbott, Mr. Knapp, Mr. Kinne

MEMBERS ABSENT: Mr. Ryan, Mrs. Ervin

ALSO ATTENDING: Chairman Rowley, Ms. Gunnip, Ms. Cody, Ms. Kuhn, Dr. Chase, Mr. Olson, Mr. McCarron, Mr. Bush, Dr. Kelly, Mr. Garland; also see attached list

Chair May called the meeting to order at 9:16 a.m.

WATER ENVIRONMENT PROTECTION: Shannon Harty, Commissioner, Megan Murphy, Financial Analyst
Eric Schuler, Deputy Commissioner

ONONDAGA COUNTY – Department of Water Environment Protection

2024 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2023 INITIATIVES & ACCOMPLISHMENTS

- Recruiting initiatives resulted in over 50 new hires since January 2022, with 23 hired in 2023 through August.
- The Department's Capacity Management and Operation and Maintenance (CMOM) program for the CSD sewer collection system saw remarkable success in achieving, and then exceeding, regulatory targets for cleaning and inspecting County Owned/Lease sewer assets. These efforts are critical for ensuring sewer pipes are operating at full capacity and can handle as much water as possible during extreme storm events.
- Implementing first large scale capital investment under Sewer Consolidation – the rebuild of the West Entry Pump Station in the BSK service area, which will significantly reduce collection system odor issues.
- Implemented first "smart ball" technology for in-pipe inspection for sanitary sewer force main inspection.

Key Infrastructure Investments:

- Completed the \$22.8M investment in a new biosolids dryer at the Metro WWTP with startup slated for Fall 2023. This investment is vital for the long-term financial stability of the department and providing alternative disposal options for biosolids. The dryer will provide up to 60% reduction in the total tonnage of biosolids but will also provide the opportunity for the department to obtain a Class A biosolids status – opening the door for lower cost alternatives like land application.
- Commenced design for expanded municipal sewer infrastructure in the Oak Orchard service area.

2023 BUDGET REVIEW

- Supply chain/commodity pricing increases and biosolids contract modifications resulted in unbudgeted operating costs and required reallocation of surplus funding in 101 – Payroll and 413 – Electric Utilities.
- All other operating accounts sufficiently funded Department core functions for 2023.

SECTION 2

2024 BUDGET OVERVIEW

- Proposed budget plan has increased funding levels for supply chain, biosolids and debt service increases.
- Restored funding to Cash-for-Capital (960) to provide funding for regulatory programs and engineering studies.
- Includes new business divisions/accounting match new org structure that will provide the cost details needed to perform cost recovery studies. WEP continues to work hard on recruiting and hiring to fill vacant positions. With ~50 current funded vacancies (of 374 funded) limited personnel requests are need for 2024. The upcoming CSEA contract will provide critical salary changes to address WEP’s urgent need for Instrumentation and Electrical workers. No increase in funded head count is needed for 2024 due to current funded vacancies.
- Investments in additional inspection equipment to expand the CMOM program for municipalities brought under sewer lease agreements.

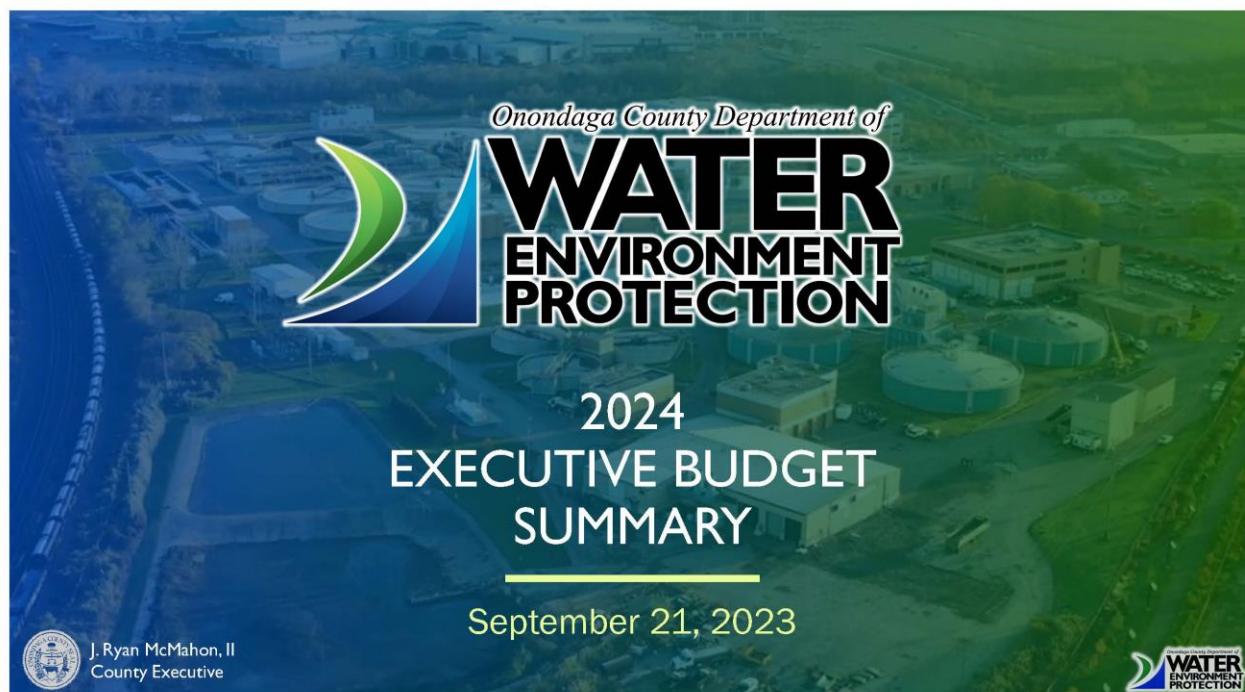
SECTION 3:

2024 STRATEGIC PRIORITIES

- The Department is working closely with County Real Property to develop new Special District codes to sort tax parcel by assessment type and improve QA/QC of Sewer Unit assessment. The 2024 Budget includes funding for a full cost recovery analysis to evaluate all WEP revenue sources including sewer unit rates, industrial surcharges, Town/Village sewer billing, waste hauler fees, and plumbing permit fees. As the County rate base grows with anticipated development, WEP needs to have rate structures that accurately reflect the cost of services provided.
- The County continues to experience periodic extreme flooding which results in basement backups and damage to critical infrastructure. In addition to continuing to maintain and improve WEP infrastructure, emphasis for the remainder of 2023 and all of 2024 will be developing two key initiatives: Public Outreach and Education and Drainage/Flood District development to educate residents on reducing the risk of basement backups.
- County Drainage Districts - The districts began using the Department’s Maximo work-order system in mid-2022. The labor data has provided vital information to understanding the needs for each of the four drainage districts. The 2024 Flood District administration budget includes cash for capital funding to expand Maximo to include detailed inventory of drainage district assets. This multi-year program will provide the detail data to support future capital improvement projects to address chronic flooding issues.

Key Infrastructure Investments:

- Construct new sanitary infrastructure in the Oak Orchard service area to support current and future sewer needs to serve Micron and other area development.
- Commence construction of several large scale investments at the Metro WWTP and rehabilitation of major sewer force mains within the Metro service area.



2023 ACCOMPLISHMENTS

- Unprecedented recruiting and hiring with over 50 new employees since January 2022
- Rebuilding WEP's fleet
- Investments at BSK for Odor Control
- Public outreach and mailers
- Increased programmatic maintenance in sewer collection system

Jet Vac Summary (3-Year Average Compared to 2023 to Date)
Includes County Owned, Towns and Leased Assets

Month	2023 Commencement	3 Year Average (2020-22) Commencement
Jan	10000	10000
Feb	15000	10000
Mar	20000	10000
Apr	30000	10000
May	45000	10000
Jun	60000	10000
Jul	75000	10000
Aug	90000	10000
Sep	105000	10000
Oct	120000	10000

172% Increase

J. Ryan McMahon, II
County Executive

- Currently run 175 vehicles
- 2 years ago, average age of vehicles was 14 years old, currently down to 10.3 years
 - Would like to be 5-7 year replacement
- Public relations team producing targeted mailers and door hangers to keep residents informed
- Have seen 174% increase in maintenance efforts throughout Consolidated Sanitary District
 - Resulting in cleaner sewers, full capacity, reducing basement backups for residents

2023 CHALLENGES

- Climate change and increased flooding
- Regulatory impacts due to Climate Leadership and Community Protection Act and emerging regulations for PFAs

J. Ryan McMahon, II
County Executive

- Challenges have been major storms that are inundating sewer systems, flooding homes, damaging infrastructure
- The Climate Leadership and Community Protection Act (CLCPA) is targeting reductions of greenhouse gases to help reduce climate change
 - WEP needs to better manage methane gas
 - Biggest challenge for WEP is Biosolids disposal; landfills are moving to shut down biosolids
 - Capacity goes down, costs go up
- Need to prepare for PFAs (Perfluoralkyl and Polyfluoroalkyl Substances) sampling

STRATEGY

PREPARING AND ADAPTING TO THE IMPACTS OF CLIMATE CHANGE

Sanitary Sewer District

Ensuring maximum capacity within the sewer conveyance system

- Preventative and predictive maintenance
- Monitoring/metering to identify pinch points and surcharging
- Capital investments for rehabilitation
- Public outreach and education to reduce the risk of basement backups

Drainage Districts

Ensuring maximum capacity within the drainage systems

- Proactive removal of brush and vegetation
- Capital planning for future asset investments



J. Ryan McMahon, II
County Executive



BIOSOLIDS MANAGEMENT

- Investments in sustainable solutions will benefit current and future generations
 - Sludge dryer at Metro will result in significant savings in biosolids landfill costs
- **Savings up to \$4M/yr results in a ~7-year payback!**
- Upgrades at BSK to new ATAD digestion improved sludge treatment and odor control
- Both processes will result in Class A biosolids and allow for alternative disposal, like land application



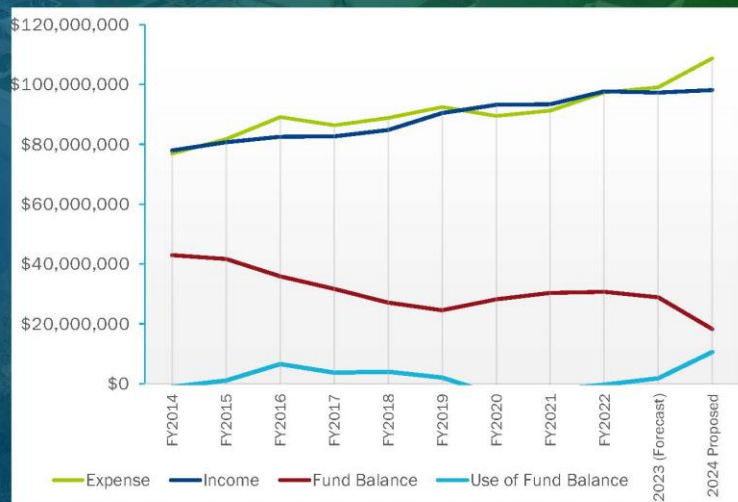
J. Ryan McMahon, II
County Executive



REVENUE AND COST RECOVERY

Sources of Revenue

- Sewer unit charges
- Community services
 - Industrial surcharge
 - Honeywell
 - Waste Haulers
- Intergovernmental services
- Interest earnings
- Licenses/permits
- Interdepartmental revenue



J. Ryan McMahon, II
County Executive



- 2024 budget has significant increase in fund balance due to large expenses
- Need to do a new cost recovery study; last study done in 2001
 - Have not adjusted industrial pre-treatment charge since 2013
 - Need to better understand how department functions, what costs are, and how to best allocate to users
- Currently positioned to do cost recovery study in 2024

Questions/comments from Committee:

- Thank you for a good presentation
- Is WEP on schedule for capital projects approved from last year?
 - One of the challenges was getting project managers to write RFP's
 - 2022-23 cycle allocated a lot of money for department wide initiatives
 - 2024 CIP is not a big financial ask due to catch up
 - Identified \$1.2M being spent down from 2022
 - Trying to get 2022 and 2023 funds drawn down completely through 2024 and reset in 2025
 - From capital planning standpoint, WEP has rebounded quickly
 - Have aggressive RFP release schedule
- Everything at WEP is expensive, and shocking to residents
- Dryers are expensive and take a while to be completed; eventually will be large cost savings
- Can WEP talk about Meadowbrook odor elimination project?
 - Meadowbrook did not have a project manager; took time to get off ground
 - Hired Wright-Pierce Engineering and currently going through contract process
 - Wright-Pierce was selected due to aggressive schedule proposal
- What is in the All Other Line?
 - WEP
 - \$5.8M for biosolids; also miscellaneous laundry services
 - Finance
 - Ways & Means voted on transfers for biosolids and chemicals
 - 2024 budget includes appropriate costs for biosolids and chemicals
 - 2024 will have an increase in Supplies and Materials

- Employee Benefits line increasing
- Appropriated fund balance up \$5M; not sustainable
- Concerned with \$30M in fund balance which WEP is well aware of
 - Agree
- Will the study be done next year?
 - Yes
- How much will it cost?
 - Couple hundred thousand dollars
 - Bumped up Professional Services
- The Town of Onondaga has built a lot of homes
- Residents put sewage into the system, but the pipe going into Geddes has not been expanded that I am aware of
- How do we decide what to do?
 - Capacity Management Program needs to understand all 2,000 miles of sewer and what the needs are for users
- Was told by a former legislator that there is a problem with the pipe coming down Onondaga Hill and thought it would be addressed sooner
- There is a problem with the intersection of Midland Avenue / Colvin Street
- Was told there is nothing being done with it
 - There was a sink hole in the intersection
 - The sink hole was unrelated to WEP infrastructure
 - The concrete lining of the main interceptor sewer has delaminated and peeled off
 - WEP engineering team is working on bid specs to hire a contractor
 - Removing material will require blocking off sewers and bypass pumping to safely remove and restore lining
 - Bid documents will be out by the end of this year or early next year
- Appreciate efforts to recruit, retain and promote from within
- How is the pump station along 690 on the west side of Onondaga Lake handling the pressure of flooding?
 - In terms of capacity, the west side pump station is one that WEP does not worry about any more
 - Currently working back up through remainder of conveyance system
 - Will help reduce issues and flows going through pump station
- People have no idea what WEP and OCWA do, 24/7/365, until something goes wrong
- It is incredible the billions of gallons of water handled routinely without incident
- Compliments to WEP
- How are things coming along with Micron coming in?
- Is there money in this year's budget to start studies or upgrades for Oak Orchard?
 - This is a long term, phased investment
 - Have new municipal pump station and force mains that will convey back to Oak Orchard WWTP
 - Already in budget and capital program
 - Currently in design and targeting to advertise construction by the beginning of 2024
 - Requesting money for the engineering of large scale municipal upgrade at Oak Orchard
 - The request does not include construction of the municipal upgrade, industrial treatment or reclaimed water
 - Not included because it is not known yet
 - In talks with Micron about water balance
 - What will OCWA, and WEP supply in terms of water supply and wastewater needs
 - Need to lock in numbers before next phase of investment is advanced
- Have conversations been had with the folks in Boise to see how they handle some of it?
 - Yes, working closely with Boise city officials to understand how they engage with Micron and how their reclaimed water system is working
 - Will be going to Boise later this year to understand their pilot program
 - Boise has been helpful since beginning

- Is the County Executive's (CE) initiative to do certain consolidations still a thing?
 - Yes; have paused in terms of executing lease agreements
 - Starting to advance capital investment for those that are under sewer lease agreement
 - West entry pump station is first capital project on leased infrastructure
 - Investment will redirect industrial waste water around residential communities to BSK
- Good to hear that WEP will be doing a comprehensive cost recovery study in 2024
- WEP will need revenue for sewer consolidation, Micron, and other normal pressures of extending sewers
- It would be nice to see a 2 or 3 year forecast so Legislators can see what might be coming down the road
- Comptroller did an audit of sewer rate charges
- Based on sample, there was a potential \$9M revenue source; may not be totally valid
 - WEP
 - Great point, there are a lot of moving parts; needs to be more comprehensive
 - Finance
 - Finance is assisting with long range projection of scheduled debt, new debt, operating costs over 10 years
 - Regarding the audit, revenue raised is set based on what is needed to operate the department
 - Units not being captured does not mean more revenue can be raised

Mr. Morgan, CFO, stated for the record: "I have an issue with the conclusion in that audit that you could actually raise more money. You only raise more money when the government wants to raise more money."

- Thank you to the Committee; it is natural for conversations to drift into issues that are important in our districts
- It is appreciated that issues are confined and concise to stay on task with the budget
- Thank you to this body for the work done in Baldwinsville
- It was not possible without this body financially accelerating the project by 2 or 3 years
- Supply line increased 2 years in a row to cover expenses, is that sufficient?
 - Well positioned on 300 account
 - Seeing stabilization in cost of chemicals
 - 2024 will have a more elaborate chemical tracking program
- Is Provisions for Capital specific to anything or specific to WEP's capital goals on the year?
 - CIP had \$5.5 to \$6M in cash; reduced to 0 in 2022 and 2023
 - Looking to get that back to fund engineering and other soft costs
 - Updated imaging will cost \$300k in 2024
 - Do not want to bond for professional, front end work
- What is the forecast for commercial, industrial users?
- Does WEP anticipate the county will keep tweaking or was a sweet spot found?
 - 2024 unit assessment collected more water data
 - Currently getting a clearer picture of what residents, commercial, and industrial are using
 - Need to think about rate structure and if it is working
 - Need to tier up utilization
- There are a few that treat their own waste water before it goes in the system
- Is there mechanism for those utilizers to get credit for that?
 - That is the Industrial Surcharge Program; they are reducing what their surcharge would be
- Where does WEP see the 2023 fund balance appropriation as we close the books for this year?
- Will it all be used?
 - No, forecasting to use \$1.5M of the \$4.9M
 - Have vacant positions, will see savings in salaries
- Over the years, this body would force the issue of using fund balance
- It is good that we are using fund balance this year
- It is hard to get through all appropriated fund balance due to mother nature and old infrastructure issues that pop up

- Legislators from the 1990’s predicted the sewer rate would be \$800 to \$900 by now; nowhere near that
- Residents just outside of Seattle, WA pay more than Onondaga County residents

ECONOMIC DEVELOPMENT: Robert Petrovich, Director; Nathaniel Stevens, Deputy Director

ONONDAGA COUNTY

2024 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2023 INITIATIVES & ACCOMPLISHMENTS

- In partnership with the County Executive’s Office, the Onondaga County Office of Economic Development played an integral role in attracting Micron to Onondaga County. This work included but was not limited to site development, interfacing directly with Micron, and working with local, state, and federal partners to ensure that the White Pine site was the best choice for Micron.
- Began site development on the Caughdenoy Industrial Park. This 100+ acre site immediately adjacent to Micron will provide a home for critical infrastructure and companies’ integral to Micron’s operations.
- Partnered with local developers to advance supply chain opportunities and ensure that Onondaga County is ready to become America’s semi-conductor memory manufacturing hub.
- Worked with local developers to advance the redevelopment of Shoppingtown and Great Northern malls. These two sites have potential as town centers and supply chain parks to support the semiconductor industry.
- Assisted with funding local events such as the Syracuse Juneteenth Festival, the Latino Americano Festival, the Canine Carnival, the NYS Blues Fest, and the Moonlight Movie Series.

2023 BUDGET REVIEW

There are no areas of concern regarding the 2023 Budget.

SECTION 2:

2024 BUDGET OVERVIEW

The 2024 budget includes standard salary and wage increases consistent with the baseline budgeting approach. The Transfer to Grant Expenditure line includes \$1.5 M for workforce development. Additional information is available in the one-time initiatives handout attached below.

SECTION 3:

2024 STRATEGIC PRIORITIES

- Work with local companies to help them expand and grow in Onondaga County.
- Partner with local communities to develop sites that will attract new companies to Central New York.
- Continue efforts to attract supply chain businesses to Onondaga County in support of Micron.

INITIATIVE: WORKFORCE DEVELOPMENT GRANTS

BUDGET: \$1.5M

Onondaga County will continue to support a workforce development grant fund in the amount of \$1.5 M.

The goal of this initiative is to provide training support for employees seeking to enter or advance in the advanced manufacturing/high tech manufacturing field at companies in Onondaga County.

The advanced manufacturing/high tech manufacturing sector in Central New York and Onondaga County has been expanding. As the sector continues to grow, this funding will ensure that the residents of Onondaga County have access to these available employment opportunities and the needed skills these companies require.

- Working hard to advance all facets of the Micron project
- Have 7 employees; one open position
- Working hand and glove with CE on Micron project
- Continuing to attract businesses that are looking to locate into Onondaga County
- Focused on developing supply chain campus near White Pine main campus
 - In contact with all tier 1, tier 2, and some tier 3 supply chain opportunities
 - Actively working toward attracting opportunities in support of Micron

Questions/comments from Committee:

- Some existing small businesses continually need county assistance
- Do we have bandwidth for all of that moving forward?
 - Mindful of local businesses and how important they are; working to advance their project needs
 - Economic Development has potential and opportunity to grow in the short term
 - Right now able to juggle all effectively
 - Micron is front and center
- What was the 2023 \$2.5M Modified budget for?
 - Workforce to help Micron
- Is Economic Development (ED) getting through that money?
 - Yes
- Congratulations
 - Thank you to the Legislature for the support
- ED had a big move this year, did it go well?
 - Yes, great repurpose of property
- Is there substantial savings on rent or is that interdepartmental?
 - Finance
 - Put a direct expense in All Other Expenses for security
 - Work done from Facilities is from interdepartmental perspective
- Thank you to Mr. Petrovich and congratulations on your accomplishments with Micron
 - Had privilege of assisting the CE in executing his strategy of Micron
 - CE understood that Micron site needed to be bigger in order to accommodate initial and anticipated growth
 - Credit to CE strategic vision and tenacity
- Mr. Petrovich deserves a lot of credit and would like to make sure he gets it here
 - Thank you, appreciate it

Chair May recessed the meeting at 10:20 a.m. The meeting reconvened at 10:32 a.m.

DEPARTMENT OF TRANSPORTATION: Marty Voss, Commissioner; Penny Donahue, Accountant 2

ONONDAGA COUNTY

2024 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2023 INITIATIVES & ACCOMPLISHMENTS

Paving Program: 150 miles (61 hot mix + 31 cold mix + 58 surface treatment).

Willowdale Road bridge replacement & Cedarvale Road bridge replacement – completed 2023.

Fremont Road bridge repairs & County Garage Road bridge repairs – completed 2023.

Loop the Lake Trail: Murphy’s Island Ext. project closeout (Dec. 23), Phase III (Salina Extension) advancing in design stage, coordination with multiple New York State agencies.

Authorized approval to construct Old Liverpool Rd. project in 2024.

Design approval of the Bear Rd. Project, continued the design of 8 federal aid projects.

Special Federal Funding Awards: Bridge-NY Funding for Tuttle Road Bridge deck replacement, West Dead Creek Bridge deck replacement, and Oak Orchard Culvert replacement project; awarded TAP/CMAQ funding for Teall Ave. (City to Court St.) project.

Rehabilitated/replaced 3 traffic signal systems and upgraded 5 signals with camera systems.

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

Completed North Area Maintenance Facility rehabilitation project.

2023 BUDGET REVIEW

The Transportation Department will finish 2023 within budget.

SECTION 2:

2024 BUDGET OVERVIEW

The 2024 budget includes standard salary and wage increases consistent with the collective bargaining agreement. Also included in the base are increased cost in supplies, maintenance, utilities & rents and contractual services due to inflation and contract escalators.

Provision for capital projects is \$6M cash for 2024. This amount is first applied toward the required local share of the various federal aid projects contained in the annual Highway Work Plan which will be developed over the winter and brought to the Legislature for bonding approval in early spring of 2024.

SECTION 3:

2024 STRATEGIC PRIORITIES

1. Staff – Staffing levels have improved but we still need more CDL drivers.
 2. Continue to advance federal aid and state funded major projects outlined in the Work Plan
 3. Manage the department’s core responsibility for snow & ice removal and highway maintenance while balancing the challenges of new and innovative infrastructure initiatives.
- Responsible to repair/replace 800 miles of road, 260 bridges; plow snow
 - 4 shops are responsible for removing snow in each quadrant of the county
 - Remove snow on county highways, state highways, and under contract
 - Within the last 6 years, touched over 700 miles of the 800 miles responsible for
 - Significant change for 2024 budget is Supplies and Materials
 - Increased expenses for road salt, fuel, CSEA related costs and benefits
 - Many moving parts between county and state on a number of projects
 - Core responsibility is snow/ice removal and highway maintenance
 - Vehicle request is same as last year

Questions/comments from Committee:

- What are DOT's vehicle needs?
 - Asking to replace 5 pickup trucks, 5 dump trucks, 1 plow
 - Plow trucks ordered in 2021 have not been delivered yet; computer chips are behind
 - Difficult to get heavy equipment right now
 - CE did one time investments to address long standing needs during post Covid period to get ahead
 - Remarkable success getting old equipment replaced
 - Plow trucks will always be an issue
 - New trucks do not always run properly when received
 - Department appreciates the legislature approving spending to purchase vehicles over the last 3 years
 - Proposed to order 1 new truck; if approved, will be lucky to have 2 winters from now

- CDL drivers are a problem everywhere
- Have been fortunate to not have killer winters
- How dire is the situation, is it any better?
 - Yes, much better
 - First year after Covid had many employees retiree
 - Legacy employees had 32, 33 years of service at age 55; difficult to replace
 - Challenging to find people ages 25-40 that want to do this type of work
 - Created promotional track to get to crew leader, HSS, supervisory level

- Is losing CDL drivers due to salary range still an issue?
 - Not as much
 - National Grid pays double the county salary, will not be able to compete
 - County is still ahead of NYS in salary
 - Towns have leveled off; some still pay more
 - Financially, employees do better with county over the winter because county runs 24/7 in winter
 - Made changes to structure of base pay
 - Provided incentives for winter
 - Towns do not provide the same level of service

- Has the county thought of paying to learn for CDL drivers?
 - Yes, there is an extensive training program with training titles at each shop
 - Program has been in place for 2 years
- Is there a cost to take a test after they are trained?
 - Yes
- Does county pay for the test?
 - No

- WEP had agreement with the Tractor Trailer Training School where they trained several CDL drivers
 - The training school is closed now, but was very successful
- DOT has in-house trainers who train from May through October and plow for the winter months

- NYS offers ability to fast track CDL licensing for folks who served in the armed forces and are being discharged
- Does county DOT have any kind of formal outreach?
 - Tried to recruit military in the past
 - County DOT typically participates in career fairs; looking for anyone across the board
 - County can participate in NYS program if someone is eligible
- NYS is doing outreach
- Has it been more difficult for NYS than with the county?
 - NYS is in dire straits, will be an interesting winter on I-81
 - County DOT employees will never get sent beyond county borders
 - NYS employees can be sent anywhere in the state regardless of where they live

- Is there anything specific with the increase in Supplies other than inflation or materials?

- Road salt, but still paying \$20 less per ton than NYS
 - Onondaga county purchases road salt for surrounding counties, municipalities and school districts
- Towns are appreciative of salt contract

PARKS & RECREATION: Brian Kelley, Commissioner

ONONDAGA COUNTY

2024 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2023 INITIATIVES & ACCOMPLISHMENTS

Since 2020 we have seen a rise in both passive and active recreation and our event numbers have also increased. We have proven to be invaluable to this community and as a department, we take great pride in that. The Department was able to complete several much-needed capital projects throughout our Parks addressing infrastructure, safety, and Park-wide enhancements. To Highlight a few items:

- *We saw a 36% increase in attendance at the Zoo this summer with 144,761 folks visiting.
- * The Workforce Run (Former Corporate Challenge) saw an increase in participation from 1,700 to 3,750 participants.
- *Our fishing tournaments, both local and regional, increased by 15%. The attendance for boat launching at Oneida Shores has increased by 25% with the installation of the new launch.
- *Pickleball courts- Added 12 brand new pickleball courts to Onondaga Lake Park.
- *Boat Launch- Reconstructed and improved the boat launch at Oneida shores giving the public eight quality lanes for use.
- *New Maintenance Building and Comfort Station-Constructed a brand-new office/maintenance building and brand-new restrooms with power upgrades at Longbranch Park.
- *Monument-Built a monument to recognize each branch of the military and to honor the Veterans of our Community.
- *Perimeter Fencing-Replaced a large section of the perimeter fencing for the Tiger exhibit per AZA standards at the Zoo.
- *Boiler and Window Replacement-Replaced two boilers and the windows in the Visitor Center at Beaver Lake Nature Center.
- *Paving projects-Griffin Parking lot, Shoreline Walking trail, Hopkins Road Parking lot, Internal roads at Longbranch
- *Improvements-Beaver Lake-Community Room Floor, Admin Building HVAC, Concession Stand Rehab-Hopkins Road, Griffin Visitor Center-New Gutters, Garage Door and Windows, OLP-Rebuilt Bocce Courts, Amp-Improved Drainage of lawn, Highland-New Boilers.

2023 BUDGET REVIEW

The Parks Department will finish 2023 within budget.

SECTION 2:

2024 BUDGET OVERVIEW

The 2024 budget includes standard salary and wage increases consistent with the baseline budgeting approach, as well as increases in maintenance, utilities & rents, professional services and all other due to inflation and contract escalators. The 2024 budget request will allow the Parks Department to offer our full slate of programs, events, and daily amenities.

SECTION 3:

2024 STRATEGIC PRIORITIES

As Parks continues to fully operate at a high level and grow, we plan to take the lessons learned over the past several years with us into the future. We will be continuing our internal resource-sharing initiative and continue to increase efficiencies where possible department-wide. We plan on once again having all our events and continuing all our normal programming and operations in 2024.

The top priority for the Parks Department in 2024 is vehicles and equipment. 81% of our current vehicle fleet (271 active pieces of equipment) is over 10 years old, and we had 5 vehicles that were taken out of our fleet in 2023. Safe and reliable vehicles and equipment are more important than ever as we have developed our Park District approach to management. Our fleet is integral to us in terms of being able to provide high-quality service to County residents. The 2024 budget provides continued funding to support our equipment replacement plan.

The 2024 budget includes funding for Improvements at Hopkins Road - This project would consist of creating a multi-purpose synthetic turfed super field which would consist of a regulation size Baseball field, two regulation size Softball Fields and two multipurpose fields. It also includes amenities such as: fencing, lighting, backstops, dugouts, and a scoreboard. Also included in this projects would be upgrades and improvements needed on the remaining 5 fields at the Park

Lastly, 2024 CIP plan reflects the Parks Departments need to maintain our infrastructure and keep our facilities safe. Included in the CIP is the Marina Renovation - The Onondaga Lake Park Marina will be renovated and expanded, including retaining wall replacement, addition of new dockage, addition of a fueling station, expanded parking and additional utility enhancements including lighting, water and shore power. Also, the project consists of additional dredging, which will return the marina back to its original depth.

- Thank you to Legislature and CE office for support with this budget and throughout the year
- Quality of life is important to everyone, could not do it without the support

Questions/comments from Committee:

- The marina is part of CIP, not operating budget
- Focus should be on operating budget
- What is the \$1M Contingent Account?
 - Finance
 - Legislature put this money into Contingency during the 2023 budget process
 - It was a proposal from CE to support softball, baseball improvements at Challenger Field
- If the legislature approves the Hopkins Road project, will trees be taken down?
 - Very little amount
 - There is plenty of room to the East, West and behind Field 1
 - There may be a tree line in the back that needs to come down; will barely change the footprint
- Onondaga County has a great parks system; Parks Department is doing a great job
- Humbly disagree with statement that everything is great at Hopkins
- A lot of people are not happy with the way fields are taken care of
 - Private vendor taking care of it now; did an awesome job this past year
 - If approved, players will be thrilled that they will get \$6M worth of new fields
- What is current vendor contract term?
 - Awarded contract to JDL Sports on 9/20/2023
 - Contract has 3 years of 1 year renewals
 - After project is done, will go back out again
- Does the county have the right to recheck the market if a plan to dramatically change the facility creates either higher expectations or changed expectations?
 - Yes, every contract has verbiage that provides the right to recheck the market

- Thank you, Mr. Kelley, and congratulations on meeting this year's budget
- In March of 2023, the Legislature approved \$330k for Capital Improvements at Oneida Shores
- \$90k for sewer upgrade, \$240k for shoreline stabilization at Muskrat Bay
 - Both are under way
 - Identified the need for sewer upgrade and working with WEP on engineering
 - Just started reaching out about shoreline stabilization
- When is the new gate coming?
 - That project is ready to go, waiting on contractor to schedule the work
- Oneida Shores is a highly used and great park
- Looking forward to building new combination restroom/changing area in 2025
- The season has been successful, appreciate support and attention that Parks Department has given to it
 - There is \$120k in the CIP for engineering on restroom and changing area
- Is JDL Sports a new vendor?
 - No
- Cleanest bathrooms; appreciate the education and partnership with health department on signage in bathrooms
 - Great feedback, thank you
- Make sure the sun is considered when positioning the fields
- If passed, is there a timeline for Hopkins Road project?
 - There would be an engineering phase
 - Ball field construction can take place throughout the winter
 - Ready to go in 2025
 - Construction will not displace softball players
 - Softball fields 2, 3, 4, and 5 will not be touched
 - Baseball field 6 will not be touched
 - Will still have home for current leagues while construction takes place on super field
- Will super field be artificial turf?
 - Yes
- Most people are doing away with artificial turf
 - They are? Where?
- Professionals are doing away with it
 - I do not know the last time anybody built a field in this area that was not artificial turf
- Several Legislators have received complaints that people are only being buried at the Veteran's Cemetery and Loomis Hill on Tuesdays, Wednesdays and Thursdays
 - Probably receiving minimal complaints; cemetery is in better shape than it has ever been
 - Maximized burial program by condensing them to 3 days
 - Monday and Friday are to take care of grounds
- Each park is not in its own silo anymore
 - Correct, we work for a department, not a facility
- Best efforts are made to accommodate unique and rare requests for whatever the reason
- The transformation of Veterans Cemetery has been incredible over the last 5 years
- Parks took extra personal time to meet with veterans groups to talk about what they want or need
- The new entrance is tremendous
- Congratulations, it is a jewel in the county
 - Thank you

- Appreciate ball park proposal; articulated very well
- Will be able to serve many community needs with 50% capacity to pursue further with multi-sport and multi-level of sports capability
- Smaller fields will support, soccer, lacrosse, kids baseball
- Can Finance walk through the appropriation and sources?
 - Finance
 - \$6M proposed improvement to Hopkins Road Park is funded with mainly Room Occupancy Tax (ROT) dollars
 - \$2M out of \$12M of anticipated collections for 2024 is slated to be used for improvements located in County General and Transfer to Grants
 - \$3M of the \$6M is proposed to be used from ROT surplus
 - Will not be seen in the budget document, but will be in a resolution that appropriates the \$3M
 - \$1M is available on a previous authorized bond issuance for improvements at Hopkins Road park
- Was that the first \$1M earmarked for this project?
 - Finance
 - Yes, Parks Department identified that authorization was there
 - Strong recovery in hospitality industry with room collections built up a balance
- Is the \$3M addendum the only thing in the ROT Resolution?
 - Finance
 - Yes, there is a plan to spend the current ROT from next year as well
- Is the boat fixed?
 - Yes
- There is a 2018 Hustler mower with 177 hours needing replacement, what is going on with that?
 - Mowing over 200 acres per week, use zero turn frequently
 - Typically get 3 or 4 years out of good zero turn mowers
- 177 hours is pretty low
 - Yes, but definitely needs to be replaced

DEPARTMENT OF PLANNING: Dan Kwasnowski, Director

ONONDAGA COUNTY DEPARTMENT OF PLANNING

2024 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2023 INITIATIVES & ACCOMPLISHMENTS

- Plan Onondaga – ADOPTED 7/5/2023. Implementation projects continued or initiated relative to themes.
- Continued administration of Agricultural programs, Agriculture Council, and implementation of the 2022 Ag. and Farmland Protection Plan.
- Draft plan complete - Lakefront/Inner Harbor waterfront revitalization.
- Hosted successful Planning Federation Symposium March 2023.
- Successfully executed OC Planning Board Referral Exemption agreements with 33 of 35 municipalities
- Initiated Lysander-Baldwinsville LWRP waterfront revitalization plan process.
- Awarded and accepted \$450,000 Safe Streets Action Plan grant with the Federal Highway Administration.
- Initiated the Onondaga County Housing Study.
- Worked with towns and villages regarding creation of comprehensive plans, updates and zoning and entered into agreements with 5 towns and villages to provide funding in support of these efforts.
- Assisted the SMTC in updating the regional travel demand model.
- Reorganized the Syracuse-Onondaga County Planning Agency into the Onondaga County Department of Planning through adoption of a Local Law, and new IMA with the City of Syracuse.
- ReZone Syracuse – ADOPTED July 2023.

2023 BUDGET REVIEW

Planning will end 2023 within budget

SECTION 2:

2024 BUDGET OVERVIEW

Following a realignment with the City in 2023 the new Onondaga County Department of Planning will be able to address the increasing demand for planning throughout the county. Positions added to the Roster in January have been integrated with existing and realigned personnel. The 2024 Transfer to Grant Expenditure line includes \$1M for Municipal Comprehensive Plans. Additional information is available in the one-time initiatives handout attached below

SECTION 3:

2024 STRATEGIC PRIORITIES

- Implementation of Plan Onondaga through initiation of significant planning projects and initiatives by the department and partnering with municipalities and agencies.
- Planning for the significant Micron project and related development and growth.
- Support of ongoing programs related to Agriculture and Food Systems.
- Modernization of data systems and modelling products for planning as well as 911 and other department support.

INITIATIVE: MUNICIPAL COMPREHENISVE PLANS

BUDGET: \$1M

Onondaga County will continue to provide funding for local planning needs including support for developing town and village comprehensive plans, sub-area master plans, and zoning updates in order to update and modernize existing plans, and to develop policies that are consistent with the desires, needs and character of the local communities. The funding will also assist with strengthening our existing town and village centers and creating new ones.

These efforts will enable better forecasting of infrastructure investments in multimodal corridors, sewers, water, and housing and other improvements in order to capture the full benefits of growth in our county and towns and villages.

- Biggest accomplishment is change in relationship with local communities
 - Communities are now asking for advice and services from Planning Department
- The most budget significant change has been the reorganization from SOCPA to Department of Planning
- 2024 focus will be on implementation of Plan Onondaga, Ag Plan, and projecting growth around Micron
- Will continue supporting agricultural program
- Need to find out what the needs of local communities are and get them to a level they want to be at
- Finalizing the Safe Streets For All federal grant to make roadways safer
- Agri-tourism program will be announced shortly
- 2024 budget includes \$1M to further comprehensive plans
- Currently have \$3M in planning projects that have already started, about to start or being planned
- Currently have more staff than ever working on county planning
- This budget will prepare the Planning Department for the future

Questions/comments from the Committee:

- Appreciate Mr. Kwasnowski and all the work done on behalf of Onondaga County
- Appreciate bottom up approach instead of top down like our Governor

- Contractual Expenses Non-Government Account and Contingent Account
- Can Planning explain what is happening there?
 - Finance
 - Money in Contingency is for blueway and greenway initiative from CE in this year's budget
 - Once budget is adopted, will request to move money out of Contingency to start advancing initiative
 - Transfer to Grant expense is adding another \$1M to help local municipalities with their comprehensive plans
 - Planning
 - County money is leveraged with either local dollars or grant dollars
 - Currently waiting to hear on a grant for blueway and greenway program
- Please elaborate on new staff for Ag programs?
 - Lisa Welch has background in planning and will be dedicated full time to Ag programs
 - Robin Coon is Administrative Assistant doing more and more everyday
- It has been a busy year doing things that have not been able to be done in many years
- Planning Department helped with Agriculture Council management
- Shout out to Robin Coon and Don Jordan for going to On Farm Fest on their own time; appreciate their efforts
- Thank you and congratulations, Department of Planning has a great team
- I have to echo that; what a great day with On Farm Fest
- County sent busloads of people to Emmi Farms
- Emmi set up a festival with entertainment and vendors
- From retail standpoint, became biggest day of year
- Retail is the icing on the cake
- On Farm Fest provides awareness and appreciation of where food comes from and what the challenges are in farming
- The goal is to be able to talk to the farm directly
- There are great visionary ideas in Ag Plan that Legislators can view as agricultural economic development infrastructure
- Any plans to advance some of those ideas within the coming year?
 - Definitely hope so, working closely with Cooperative Extension
 - Need to foster activities at business level
 - Provide resources that people can do for themselves and help them along
- The pressure to keep prime farmland as farming is high due to property values skyrocketing
- From a planning standpoint, if priorities are not escalated, will lose the soil
- Great work done by Agriculture and Farmland Protection Board (AFPB)
- Was there one position created?
 - Planning
 - The focus with staffing is still difficult to get the right fit and not just a body
 - Reorienting existing staff into new positions
 - One position was created
 - Have one unfunded Planner 3
 - Have one unfunded Planner 4
 - Planner 3 on promotional track
 - Personnel
 - Created Administrative Officer due to change in Administrative Aide work
- Are towns and villages taking advantage of county offer to support the planning process?
 - Yes
- Is the department fully staffed on the GIS side?
 - Yes, doing some things in house
- Huge money savings for towns

The meeting was adjourned at 11:32 a.m.

Respectfully submitted,

Tammy Barber

TAMMY BARBER, Deputy Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: WAYS & MEANS BUDGET REVIEW – DAY 5
DATE: SEPTEMBER 21, 2023

NAME (Please Print)	DEPARTMENT/AGENCY
Megan Murphy	WEP
Lauren Livermore	WEP
ERIC SCHALER	WEP
SHANNON HANNON	WEP
David Snyder	WEP
Carl Hummel	Personnel
Nate Stevens	Parks Econ Dev
Bob Petrovich	Econ Dev
Jan Romeo	
Penny Donahue	Transportation
Perk Heald	Comptroller
MARY ROSS	GC DOT
ODIAN DYER	OC DOT
Jim Griffin	OC DOT
Nader Marwan	
Sandra McEwen	Knops
Laura Brown	OF DALTCS
Heather Guetterman	OF DALTCS
Mark Nicolson	Parks
Dale Grinolds	Parks
Ann Ahejian	Personnel
Stacey Rhoades	Personnel
KEVIN BENT	FINOPS.
Kim Hall	Parks
Anne Lykin	Comptroller
Tim T	Comptroller
Conner Collins	Comptroller
Coron Espey	Personnel
Darcie Losniak	Log
Jim Beebe	I
John DeSantis	I