



Onondaga County Legislature

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Chairman

KATHERINE M. FRENCH
Deputy Clerk

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WAYS AND MEANS COMMITTEE – 2012 BUDGET REVIEW OF ENVIRONMENTAL PROTECTION DEPARTMENTS – SEPTEMBER 16, 2011 CHAIRMAN CASEY JORDAN

MEMBERS PRESENT: Mr. Kinne, Mr. Buckel, Mr. Lesniak
MEMBERS ABSENT: Mr. Corbett, Mr. Kilmartin, Mr. Warner, Mr. Holmquist, Mr. Stanczyk,
ALSO PRESENT: Mr. Rhinehart, Mrs. Tassone, Mrs. Ervin, Mr. Masterpole, and see attached list

Chairman Jordan called the meeting to order at 9:05 a.m.

OFFICE OF ENVIRONMENT (pg. 5-5) - David Coburn, Director; Christopher Duncombe, Budget Analyst

Mr. Coburn presented the following:

The budget presentation book is a little thick so I do not intent to go through every page with you. I will spend a minute on the work that has been done in 2011, the 2012 budget and then looking forward to 2012 priorities and the years ahead.

We have spent a great deal of time on the Stage III phosphorus requirement of 0.02mg/l no later than December 1, 2015. We have found that the reverse osmosis system is the only way to achieve this number; costing \$470 million. The only other alternative listed in the ACJ is to divert this discharge to the Seneca River; costing \$185 million per recent estimate. These are big ticket items. We knew this was going to be an issue when the ACJ was signed in the late 90's and made sure that there was a reopener stating that if the TMDL is changed by the state then the new TMDL would govern what the County's limit and responsibility with effect to phosphorus.

My role has been to make sure that the County is well positioned for when the TMDL is reconsidered and revised; ensuring that the decisions that are made are based on good solid science and economics. They have done this via a couple of tools. One tool is a sophisticated mathematical model being developed with federal funding from the Onondaga Lake Partnership (OLP). I have been the liaison between the County and the OLP to make sure that the model got developed. The model allows regulators to ask what if, management questions; if you do this to reduce the load what will be the impact on the lake. The other tool that has been developed is a phosphorus white paper. This helps us to understand what the regulations state, what the standards are, what the data is saying, what water quality conditions are, what natural conditions are a factor and what the economic conditions are so that informed decisions can be made on how to manage phosphorus going forward.

Based on the model and white paper, I can say that we are in a very strong position to make strong arguments that neither reverse osmosis nor diversion are cost effective management options that should be considered today.

The other side of the Onondaga Lake issue is the superfund. I have been before the committee a couple of times within the past 12 months briefing you on this item, so I won't spend a lot of time on it. I believe that you know the primary focus has been Lower Ley Creek and the GM PCP issue. Wastebeds 1-6 and Wastebed B Harbor Brook, which includes the Murphy's Island property are owned by the County; remedial investigation is in progress

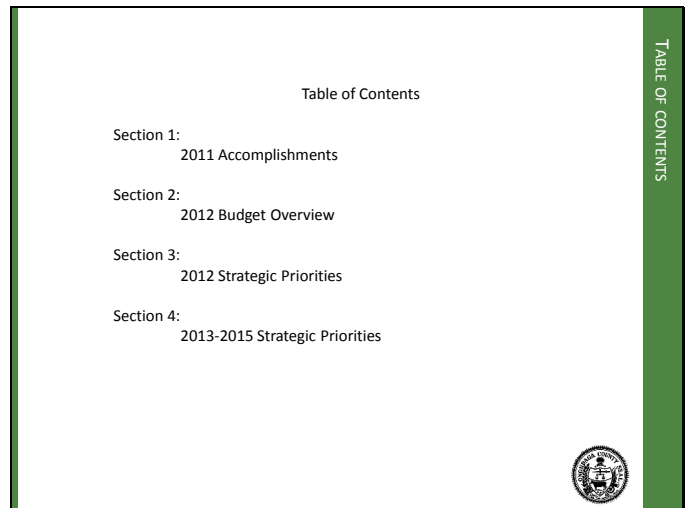
I have been coordinating the County's Environmental Sustainability Advisory Committee and the development of the Climate Action Plan to help reduce the County's carbon footprint, to make County operations more sustainable and to save money.

The 2012 Office of Environment budget is a few thousand dollars less than it was the year before. This is primarily due to the way indirect charges are applied. I would note that the recommended budget restores 2011 cuts to supplies and travel accounts, amounting to about \$900.

Of much greater importance is the proposal to place \$175,000 from the fund balance into the Parks department budget to carry out an inventory of Ash trees on County property to develop a strategy on how to minimize costs and impact from the emerald ash borer on County operations. We know that sometime in the next 10 years emerald ash borer will be in Onondaga County. It has been found to be in Rochester in 2010 just 90 miles west of here. Once ash borer is in your region within 1-3 years all of the ash trees in your area will be killed unless you take steps to deal with it. Our hope is to develop a well planned response through the inventory so that we can minimize the costs and impact.

Until there is an inventory of ash trees it is not possible to make an informed assessment of the magnitude of the problem we are facing. How many ash trees are we talking about, where are they located, are they clustered or spread out, what size are they, what condition are they in, are they in difficult places to get to, what threats do they pose if pieces of them start to fall down, how do we dispose of them, how much area do we need for storage as begin taking them down, which ones need to be replaced; these are all questions that cannot be answered until the inventory report is complete. Getting this information will not be a small task. According to the real property records the County owns about 400 different parcels, covering 8,000 acres. In addition there are just under 800 miles of highway right-of-way that is spread out. What we have proposed is using \$175,000 to get a GIS system in place to answer these questions so that we are prepared. We hope to be able to spread the costs out over several years relieving the sticker shock. Once they do hit, they work fast. The communities that they have hit, have not been prepared and haven't been able to keep up.

2012 priorities include the same issue for Onondaga Lake. The phosphorus TMDL will come to a head. The superfund issues mentioned earlier will continue to be on the top of the pile. I will continue to assist the Parks department in the Loop the Lake Trail and dealing with any of the hazardous waste issues that are around the lake. I will provide oversight and coordination implementing approved elements of the Climate Action Plan. With the completion of the supplemental generic environmental impact statement for hydrofracking I expect to be working with potential effected departments for the years ahead and will be coordinating with OCRRRA an update to the 20 year old solid waste management plan.





Key Accomplishments 2011

In 2011 the Office of Environment continued to carry out its role to help the County formulate environmental policy to reduce environmental liability, to act as a liaison with environmental regulatory agencies, to facilitate coordination between County departments and to provide general assistance to departments that have environmental issues or questions. Priority areas of involvement included:

1. **ACJ Stage III Phosphorus Requirements** (“Beginning no later than December 1, 2015, the County shall... not exceed a phosphorus effluent limit of 0.02 mg/l – or such revised limit as the State may adopt”):
 - Represented the County’s interests with the Onondaga Lake Partnership, the source of federal funding for the Onondaga Lake Water Quality Model (obtained \$56,000 OLP grant to run various lake management scenarios through the model).
 - Coordinated UFI’s involvement in providing technical inputs for the Water Quality Model (Phosphorus Bioavailability Study; Plunging Flow Study; Phosphorus Sediment Flux study).
 - Acted as liaison with state and federal regulators on development of a revised phosphorus TMDL for Onondaga Lake (the TMDL will determine Metro effluent limit and phosphorus retrofit requirements for MS4 communities).



2011 KEY ACCOMPLISHMENTS

Key Accomplishments 2011



Development of a new phosphorus TMDL by the State will determine effluent limits at Metro and MS4 stormwater retrofit requirements.



KEY ACCOMPLISHMENTS 2011

Key Accomplishments 2011

2011 KEY ACCOMPLISHMENTS

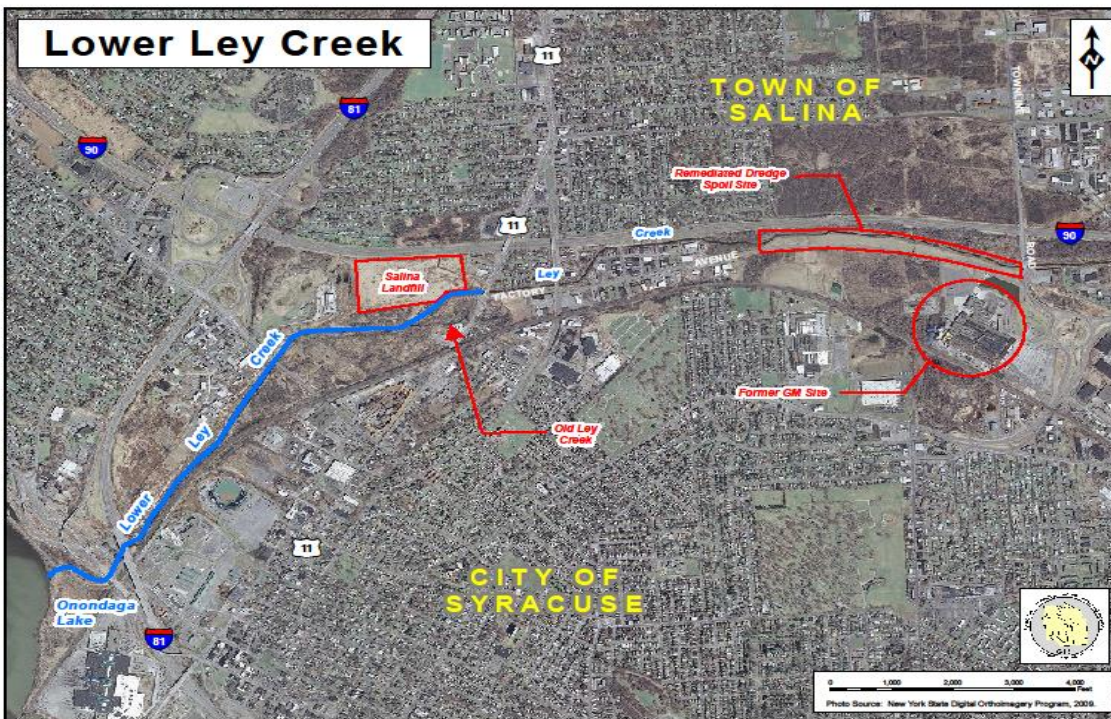
Priority areas of involvement continued:

2. **Onondaga Lake Superfund/Honeywell Issues:** Continued to help coordinate the County's involvement and response to issues involving the Onondaga Lake Superfund cleanup and Honeywell related issues.
 - Lower Ley Creek: Involved in efforts to secure non-local funding for investigations and cleanup (estimated cost up to \$50 million) and limit the County's potential liability.
 - Wastebeds 1-8 (County owns Wastebeds 1-6) – Reviewing:
 - Baseline Ecological Risk Assessment (BERA)
 - Human Health Risk Assessment (HHRA)
 - Interim Remedial Measure at shoreline (IRM)
 - Murphy's Island contaminant Investigations (Just received revised BERA)
 - EPA/DEC cost recovery lawsuit (≈ \$12 million)



Key Accomplishments 2011

KEY ACCOMPLISHMENTS 2011



Efforts to limit the County's potential liability on the Lower Ley Creek site will continue in 2012.



Key Accomplishments 2011



Lake Superfund/Honeywell investigations, remedies and monitoring will continue in 2012.



KEY ACCOMPLISHMENTS 2011

Key Accomplishments 2011

Priority areas of involvement continued:

3. Climate Action Plan (in keeping with the County Executive's and the Legislature's commitment to reduce greenhouse gas emissions associated with County operations):

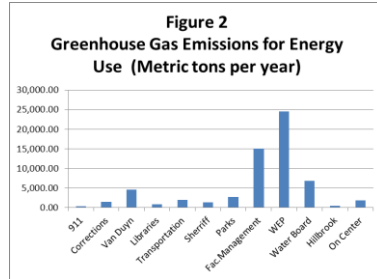
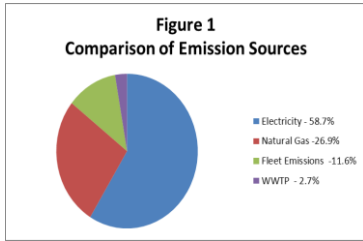
- Coordinated the efforts of the Environmental Sustainability Advisory Committee in Climate Action Plan development. Areas of focus have included:
 - Inventory of Greenhouse Gas Emissions
 - Energy Use
 - Green Buildings
 - Fleet
 - Purchasing
 - Wastewater
 - Stormwater – Save the Rain
 - Sustainable Landscape Management
 - Sustainable Development Planning
 - Solid Waste Minimization
 - Outreach/Marketing to the County Workforce
- Coordinated efforts to secure grant funds for the purchase of seven CNG vehicles



2011 KEY ACCOMPLISHMENTS

Key Accomplishments 2011

Implementation of a Climate Action Plan to reduce greenhouse gas emissions will involve every department.



Key Accomplishments (Continued)

The three priorities noted on the previous slides were accomplished while the Office of Environment continued to play a role in:

- 1. Stormwater:** Represented the County on the Central New York Stormwater Coalition and oversaw implementation of the County's Stormwater Compliance Plan and Assistance Program.
- 2. Emerald Ash Borer (EAB):** Organized an inter-departmental committee to begin strategic planning for arrival of EAB.
- 3. Hydrofracking:** Continued to monitor efforts at the State level to develop a Revised Draft Supplemental Generic Environmental Impact Statement and other developments associated with hydrofracking.
- 4. Air Quality:** Submitted the Carbon Monoxide Special Events Traffic Control Plan to the State and monitored ground level ozone compliance in the region.




Examples of Assistance to Other Departments

During the course of 2011, the following types of assistance were provided to other departments by the Office of Environment:

- 1. WEP:**
 - Facilitated coordination/communication between overlapping issues associated with the Onondaga Lake Partnership, ACJ implementation, Superfund cleanup and stormwater compliance concerns.
 - Helped facilitate interaction with MS4s re: development of the ACJ Financial Capability Analysis
 - Coordinated establishment of Honeywell Access Agreement for remediation work performed along Harbor Brook.
 - Assisted with drainage district maintenance needs in contaminated areas along Bloody Brook.
- 2. Parks:**
 - Coordinated establishment of a Honeywell Access Agreement for remediation work to be performed on County park land (Wastebeds 1-8).
 - Provided assistance on SEQR regarding timber harvesting.
 - Provided assistance on development of an RFP for Sustainable Forest Management Plan.
- 3. Long Term Care:**
 - Provided assistance to Van Duyn staff regarding Upstate Medical University's Environmental Audit of Van Duyn Home and Hospital.



2012 BUDGET OVERVIEW




2012 Budget Overview

TOTAL BUDGET: \$176,060

- Approximately \$3,586 decrease from the 2011 Budget due primarily to Indirect charges (9454)
- 100% of Office of Environment Budget is charged against the Sanitary District (WEP) and the Department of Health (65% and 35%, respectively)
- Recommended Budget restores 2011 cuts to Supplies and Travel accounts:

	2011	2012
Supplies:	\$ 0	\$400
Travel:	\$293	\$800

2012 BUDGET OVERVIEW



2012 Strategic Priorities

EMERALD ASH BORER: Ash Tree Inventory - \$175,000

Until there is an inventory of ash trees on County property it is not possible to make an informed assessment of the magnitude of the problem.


Backdrop

- EAB is coming to Onondaga County some time in the next 10 years (It's in NY State)
- It is now been found in Rochester, NY and is present in 9 counties in NY State.
- All ash trees (thousands) will be decimated within a 1-3 year period once the pest is established in any given region.
- If the County doesn't plan for it (pre-emptive treatment or removal of ash trees ahead of the impending infestation), dealing with the problem once it is here has the potential to be much more costly and disruptive.
- A well-planned response can minimize the impact, reduce liability, lessen the overall cost and impacts caused by EAB and spread the costs out over several years.
- An internal committee of the most affected departments has already been established, including the Office of Environment, Parks, DOT, WEP, Facilities and Law.

Planning Objectives

- Minimize the impact on County operations (e.g. highway ROW, stormwater compliance, recreation in park land) and important County initiatives (e.g., Save the Rain, carbon sequestration)
- Minimize disruption in the community and associated social impacts
- Plan for costs (treatment or tree removal - manpower and equipment, disposal, replacement)
- Plan for Community Outreach & Education: To gain public support/cooperation and to protect the public from scams/fraud/abuse/etc.

2012 STRATEGIC PRIORITIES




2012 Strategic Priorities

EMERALD ASH BORER

Until there is an inventory of ash trees on County property it is not possible to make an informed assessment of the magnitude of the problem.


- \$175,000 is to be appropriated to the Department of Parks and Recreation to contract for professional services to carry out an Ash Tree Inventory on County property in 2012.
- Based on information provided by the County's Real Property Tax Services, the number of parcels owned by the County is just under 400, covering just under 8,000 acres.
- County DOT maintains 785 miles of roadway with an average right-of-way of 18 feet on either side or about 2,500 acres of ROW (excluding ROW in villages).
- The Office of Environment will manage the inventory project; Parks will provide administrative support.

2012 STRATEGIC PRIORITIES




2012 Strategic Priorities

EMERALD ASH BORER

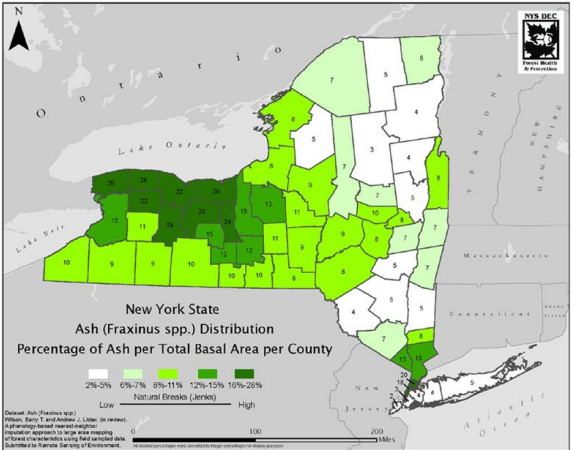


2012 STRATEGIC PRIORITIES



2012 Strategic Priorities

Emerald Ash Borer will kill every Ash Tree in Onondaga County




New York State
Ash (Fraxinus spp.) Distribution
Percentage of Ash per Total Basal Area per County

2%-5% 6%-7% 8%-11% 12%-15% 16%-28%
Low Natural Fire Risk (Low) High

Submitted to: Onondaga County Office of Environment
Prepared by: Onondaga County Office of Environment
Date: 10/12/2011

2010 STRATEGIC PRIORITIES



9.16.11 WAYS & MEANS BUDGET REVIEW OF ENVIRONMENTAL PROTECTION

2012 Strategic Priorities

Many trees in or adjacent to Onondaga Lake Park are Ash trees.

2012 STRATEGIC PRIORITIES

2012 Strategic Priorities

Many trees in or adjacent to Onondaga Lake Park are Ash trees.

2012 STRATEGIC PRIORITIES

2012 Strategic Priorities

ONONDAGA LAKE

Phosphorus TMDL

- Will determine additional treatment requirements (construction + O&M) or diversion
- Stormwater Compliance – Planning and implementation of TMDL retrofit requirements

Superfund

- Lower Ley Creek: Limit the County's potential liability
- Dredging operations plus Sediment Consolidation Area: Monitor
- Wastebeds 1-8 : Protect the County's interests re: the proposed remedy
- Wastebed B/Harbor Brook: Monitor development of proposed remedies
- Murphy's Island: Protect the County's interest re: the proposed remedy
- EPA/DEC Cost Recovery: Limit the County's potential liability
- Lower Nine Mile Creek: Monitor development of proposed remedies

Loop the Lake Trail

- Assist the Parks Department with strategic planning for the County's Executive's priority to complete the Loop the Lake Trail

2012 STRATEGIC PRIORITIES

2012 Strategic Priorities

CLIMATE ACTION PLAN

- In keeping with the Count Executive's sustainability objectives, the Office of Environment will be responsible for oversight and coordination of Climate Action Plan implementation
- Primary areas of focus will include energy use, green building practices and greening of the fleet

HYDROFRACKING

Help coordinate County Departments involved in preparedness planning:

- Transportation
- Health
- Emergency Response
- SOCPA
- Social Services
- WEP
- Others

SOLID WASTE MANAGEMENT PLAN

Cooperate with OCRRA on Up-dating the Comprehensive Solid Waste Management Plan

2012 STRATEGIC PRIORITIES

2012 – 2015 Strategic Priorities

ONONDAGA LAKE

Superfund

- Lower Ley Creek: Limit the County's potential liability
- Dredging/Sediment Consolidation Area: Monitor implementation of remedy
- Wastebeds 1-8 : Monitor implementation of remedy
- Murphy's Island: Monitor implementation of remedy
- EPA/DEC Cost Recovery: Limit the County's potential liability
- Wastebed B/Harbor Brook: Monitor implementation of remedy
- Lower Nine Mile Creek: Monitor implementation of remedy

Loop the Lake Trail

- Assist the Parks Department with strategic planning and implementation of the County's Executive's priority to complete the Loop the Lake Trail

CLIMATE ACTION PLAN

Continue to carry out oversight and coordination of Plan implementation

EMERALD ASH BORER

Continue to carry out preparedness/strategic planning and implementation

HYDROFRACKING

Continue to help coordinate County departments involved in preparedness planning

SOLID WASTE MANAGEMENT PLAN

The Office of Environment will coordinate the County's involvement in strategic planning and communicating/coordinating with OCRRA on planning for 2015 changes

2012-2015 STRATEGIC PRIORITIES

OFFICE OF ENVIRONMENT

In response to questions, Mr. Coburn provided the following information:

- NYS is monitoring for emerald ash borer
- Emerald ash borer will overwhelm the state budget, have been told to plan on handling this ourselves, will keep their eyes open for any grant funds, if opportunities arises they will grab the funds

9.16.11 WAYS & MEANS BUDGET REVIEW OF ENVIRONMENTAL PROTECTION

- Once the inventory has been completed they will be in much better position to request any grant funds that may become available; with preparedness plan in place could show how the resource would be expended
- Pest cannot be eliminated, 2 ways to deal with the problem tree removal or inoculation of the trees
- Inoculating the trees should protect the tree for 2 – 3 years, licensed for 2 years and trying to get it extended to 4 years, once the tree is inoculated the pest bypass that tree, inoculation must be repeated every 2-4 years, allows for gradual removal of trees overtime without fear of having inoculated trees falling down, ability to maintain hard to remove trees

Mr. Coburn stated that Rochester had already completed an inventory and has 5,000 trees within the City of Rochester. They received \$460,000 to take down 400 trees and inoculated 4,000 trees. Their intent is to take down all the trees over the next 15 years with an estimated cost of \$10 million. Average cost of \$500 per tree for removal. We have trees along the trail in Onondaga Lake Park and trees that are off of County property that are adjacent to the trail. We are going to have to figure out how to deal with private property trees that could have an impact on County property.

- Will not be able to keep the pest away, just a matter of how quickly it arrives, just 90 miles away at this time, not sure that the outside firewood ban would save us much
- Once the emerald ash borer has destroyed the trees their food source is gone, they move onto the next area, it is not known if they will return

Mr. Coburn stated that some are hoping that if they inoculate the trees they will move onto the next area and maybe they could skate by. Inoculating costs about \$200 per tree. He would assume that this will be like the Dutch Elm. You will be faced with taking these trees down and replacing them with an array of trees so that you don't find yourself in the same situation in the future. You would not want to plant them all at the same time or the same species.

There is another insect that he is not schooled on, effecting another tree that may come through later. These are invasive species where the ecology just isn't prepared. There aren't the natural predators that they have in the countries that they came from. We will be faced with dealing with the consequences and minimizing the impact as best we can.

Mr. Buckel commented that he really appreciates the change in direction; designating strategic priorities. He believes this is a great thing to leave our successors. He knows that everything they do is not subject to measure but some things are. He hopes this is the next step that they take. In that regard he was concerned and as a policy maker would like Mr. Coburn's comments on the phosphorus levels. This is an enormous investment that we may or may not have to make. He knows that there is a wing and a prayer that we may not have to make this. What are the steps that we leave our successors, what are the markers that will indicate to us weather we need to make this investment or not.

Mr. Coburn stated that he disagreed with him on the wing and a prayer. He feels that because of the work that has been done in the last couple of years, they are really in a very good position to argue scientifically that there is not a cost benefit for making that kind of investment. We have in place a very extensive AMP monitoring program. We are tracking natural variability because of meteorological conditions; we are tracking whether or not there are different loads coming down the tributaries. We know what our effluent dysentery charge is. We know, over the next several years that we will be implementing our CSO abatement program which could have an impact on the amount of nutrient load coming down Onondaga Creek and Harbor Brook. By monitoring those, things are only going to get better. Based on the last several years of data, they are seeing that the lake does not appear to be impaired for its designated usage based on its water quality verification any longer. People were surprised to find that. Mr. Buckel responded that this is one of great success stories.

Mr. Coburn stated they will continue to monitor as required. He is sure that WEP will be discussing these things in the next hour. He expects that once they get a revised TMDL, the phosphorus level will no longer be hanging over our head. Next year will be a very critical year, the TMDL will be finalized and we will know what the limits are. At that poin, there won't be any questions about what number we have to hit. It then becomes a question of what is the most cost effective way to hit that number.

Mr. Buckel stated that once the inventory was completed he would encourage him to let this department know what the performance measures are and what we can expect to save. Mr. Coburn stated that he thought this was a good idea. They will try to include this in the preparedness plan.

- Does not know the natural predator, if brought in you have to deal with other consequences, difficult to predict how nature will adjust to these types of things
- 13% of the trees are ash countywide, not sure where they are located, this is what they need to find out

Mr. Rhinehart stated he believes that it would be wise to include Soil and Water to the list of most effected departments. Part of this budget includes the effort to move Soil and Water to St. Marie so that they can work closer with the County. Soil and Water also has access to grants which could be very helpful in completing this inventory. He believes that we can do the inventory for less if they are involved and we worked together. Mr. Coburn responded that departments included were County departments not authorized agencies. They are working with Cooperative Extension, the US Forest Service, and the City of Syracuse.

- \$175,000 figure was determined by the professional forest service on currently on staff, rough number based on other work they had done doing inventory and understanding the geographic extent of the land ; City is spending \$100,000 or more in a much more contained geographic area
- Figure does not include the City, they are doing their own

Mr. Rhinehart questioned if we should be working with the City on this. Mr. Coburn responded that they have talked to the City and are coordinating with them. The City is doing a little different kind of inventory. They are inventorying their entire tree stock as opposed to their ash trees. They are following the same path that Rochester has. Rochester has a 13 person Forestry department with a \$1 million dollar budget every year. The City is in a little different game. Mr. Rhinehart stated that he may contact him to speak about this further. He knows that the committee is busy and has to move on.

Mr. Jordan questioned the City inventory process, believes that the person doing this is working for the County. Mr. Coburn responded that they are using a shared City/County Arborist. Mr. Millea added that the tree inventory is being conducted simultaneously as part of the Save the Rain program. There is County involvement in the tree inventory for areas in the sewer shed via the Save the Rain program and the 8,500 trees that they intend to plant. They will not be planting any ash trees.

In response to Mr. Jordan, Mr. Millea confirmed that the funding was coming from the Save the Rain program as part of the capture project. There is an ancillary benefit to the City in that, that piece of the inventory is done for the City and City will complete the rest. The City has asked us to work with them on partnering for the mitigation plan. We will be partnering with the City when we get to the 10 year strategy on mitigation removal.

Mr. Kinne questioned why we wouldn't inventory all the trees and know for the future what we have and where. Mr. Coburn responded that it would be quite a bit more expensive to create this type of database in such a widely dispersed area. This is a little bit different situation than in an urban area. He is not a forester and cannot say what the advantages and disadvantages of doing this type of inventory would be. He does know that it would be a lot more expensive to do each tree. We are talking about 8,000 acres.

In answer to Mr. Kinne, Mr. Coburn stated Highland Forest is putting together a management plan. He does not believe that they are identifying every tree. They are understanding what the makeup of the forest is and the conditions of the trees; identifying trees that are in compromised condition that would inhibit the health of the forest. They are not identifying data for every tree, the way that the City would be. Because he is not a forester, he cannot tell you if it is cost beneficial to get an inventory of every tree on County property. He asked that they remember we are talking about right-of-ways; areas where we only have a pump station or something like this. We would not be as concerned about managing those trees in the same way that they might in the City where there could be greater consequences if the tree falls down. He added that they were testing the limit of his forestry knowledge.

In answer to Mr. Buckel, Mr. Coburn stated the question of inoculation or removal of the tree cannot be answered until they have the inventory. Then you would have a GPS point for the tree and could determine if it was a good candidate for inoculation or not.

WATER ENVIRONMENT PROTECTION (pg. 5-24) - Mike Lannon, Acting Commissioner, Marty Voss, Administrative Director; Bonnie Karasinski, Fiscal Officer; Ruston Petrela, Budget Analyst

Mr. Lannon presentation the following:

9.16.11 WAYS & MEANS BUDGET REVIEW OF ENVIRONMENTAL PROTECTION

In-House Engineering Design and Maintenance

2011 PROJECT PHOTOS



Brewerton WWTP Recycle Activated Sludge pump replacement: project was engineered and inspected in-house saving thousands of taxpayer dollars.



Metro WWTP Aeration Cleaning: Staff from Maintenance, Flow Control and Operations collaborated in an aeration tank cleaning project. Pictured here WEP personnel as they remove over 800 cubic yards of grit from the bottom of an aeration tank.



Davis Road PS Chemical Tank Replacement Project: is another example of a small project engineered and inspected in-house.



In-House Engineering Design and Maintenance (continued)

2011 PROJECT PHOTOS



Metro WWTP Centrifuge Rehabilitation: WEP completed rehabilitation of all of the rotating assemblies for Metro's Centrifuges. At \$1,000,000 per assembly, it is critical that we take a proactive approach to maintaining the equipment.

State-of-the-art-equipment monitoring: WEP Maintenance staff utilizes laser alignment and vibration analysis as part of its Predictive Maintenance Program. This program saves energy and increases equipment life.



Pump Retro-fits: Metro Maintenance replaced 12 existing sand recirculation pumps connected to the Actiflo system. In a project done completely in-house, Maintenance personnel replaced the original pumps with a newer style pump requiring only a fraction of the cost to maintain. The cost of the new pumps will be recouped in less than two years with the county enjoying a yearly savings after that.



Contracted Projects

2011 PROJECT PHOTOS



Metro WWTP Pump Replacement: 2011 brought about the conclusion of a multi-year project that replaced the influent pumping systems for the Metropolitan WWTP.



The Metro WWTP Digester Cleaning: project to clean and construct various improvements to sludge digestion system. Over 2,500 dry tons of material has already been removed from two of the four digesters and much needed repairs have been accomplished.



9.16.11 WAYS & MEANS BUDGET REVIEW OF ENVIRONMENTAL PROTECTION

2011 OVERVIEW

Performance Indicators

Detailed below is a listing of performance indicators for WEP.

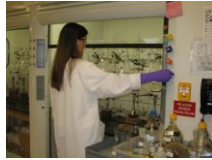
- Total Wastewater Conveyed and Treated: 29 billion gallons
- % Compliance of SPDES permits (all six plants): >99%



- Number of Permitted Industries: 69
- Number of Industrial User Inspections: 100
- Number of Industrial User Permits Issued: 19



- Number of Samples Collected: 13,148
- Number of Analyses performed: 94,399



Performance Indicators (continued)

- Number of Sewer Maintenance House Calls: 3,120
- Number of Pump Station Alarm Responses: 1,024



- Number of Pump Stations Maintained: 150
- Miles of Sewer Maintained: 2,083



- Number of Plumbing Inspections: 6,600



2011 OVERVIEW

Performance Indicators (continued)

- Maintenance Work Orders: 52,000



- Number of Fleet Work Orders: 4,700

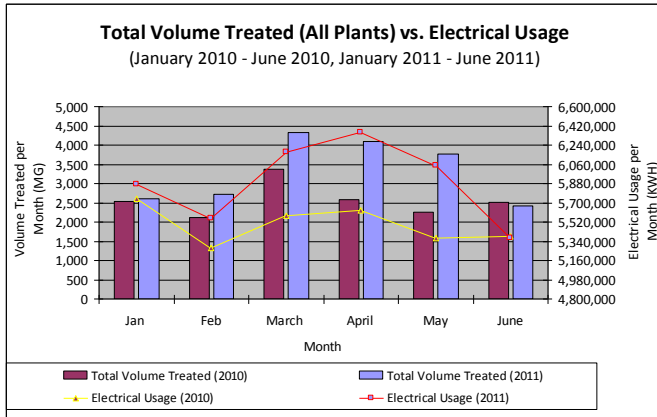


2011 OVERVIEW

9.16.11 WAYS & MEANS BUDGET REVIEW OF ENVIRONMENTAL PROTECTION

2011 Budget Analysis

It is anticipated that WEP will be approximately \$862,000 over budget in the 413 account due to utility costs (\$497K for electric and \$365K for natural gas).



2011 OVERVIEW

SECTION 2: 2012 BUDGET OVERVIEW

Strategic Priorities

- Expand Save the Rain Program Initiatives
- Comply with ACJ 4th Stipulation Mandates
 - Implement Revised AMP Plan
 - Complete final design of Metro WWTP Phosphorus Optimization Improvements
 - Initiate implementation of CSO Green and CSO Facilities Floatables Facility Plans
 - Update SWMM Model and submit CSO Annual Capture Report
- Fulfill New SPDES Permit Mandates
 - Brewerton WWTP (sewer system evaluation survey and treatment)
 - Baldwinsville WWTP (sampling)
 - Metro WWTP (sampling and special studies)
- Local Law 1 of 2011 (CMOM)
 - Expand stakeholder education campaign
 - Work with satellite collection system owners to develop infiltration and inflow reduction goals
 - Update Inter-municipal agreements
- Asset Management
 - Formalize asset system rating structure and classify assets
 - Update and expand capabilities of CMMS via GIS
 - Integrate with CMOM needs

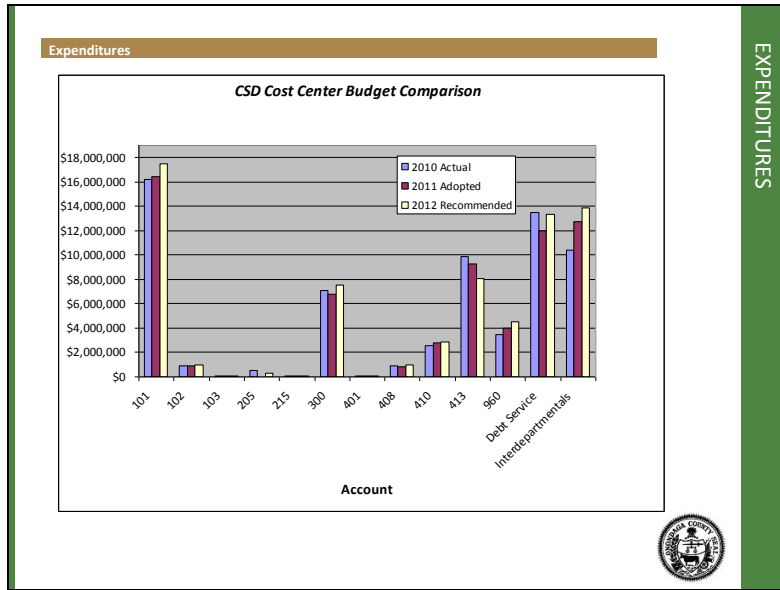
STRATEGIC PRIORITIES

Strategic Priorities

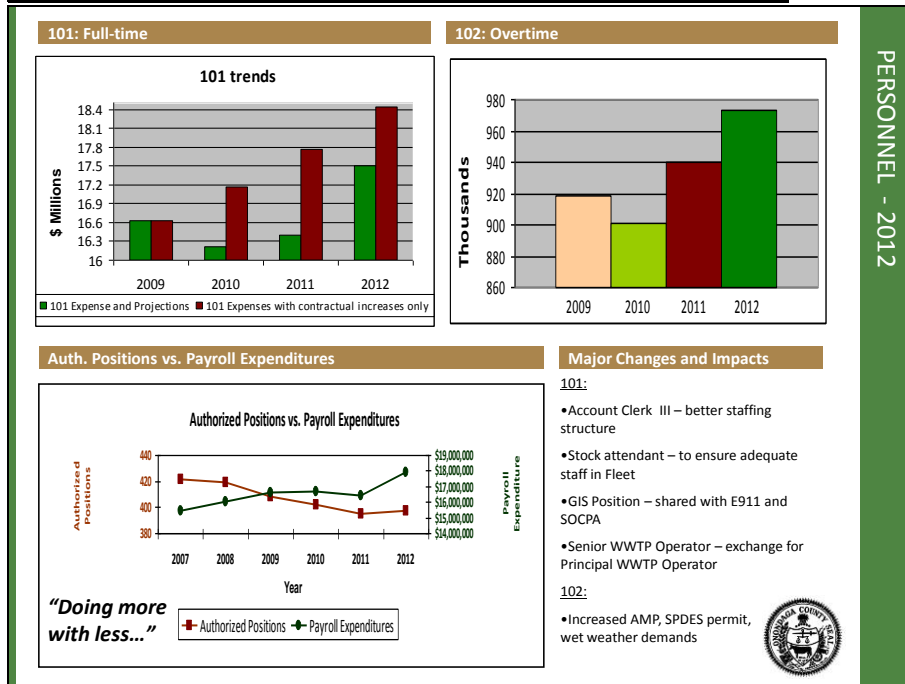
- Implement 2012 – 2017 CIP Projects – with a re-focus on County-owned Suburban Infrastructure
 - Pump Station Upgrades (Clay, Oneida Lake, Salina, and other service areas)
 - Baldwinsville WWTP Plant Improvements
 - Brewerton WWTP and Sewer Service Area Improvements
 - Oak Orchard WWTP and Conveyance Improvements
 - Electronic Park Trunk Sewer remediation efforts
 - Green Initiatives – use of green infrastructure to reduce infiltration and inflow
 - Sewer Rehabilitation
- Minimize staff increases relative to increased CSO Infrastructure
- Maintain an adequate Fleet for requisite infrastructure maintenance
- Continue to Plan for Operational Emergencies
- Keep in-step with industry standard computer software packages (e.g., Microsoft Office)
- Identify and Implement Additional Efficiency Opportunities for Chemical Use and Energy
- Increase Worker Safety via Implementing Additional/enhanced Safety Measures

STRATEGIC PRIORITIES

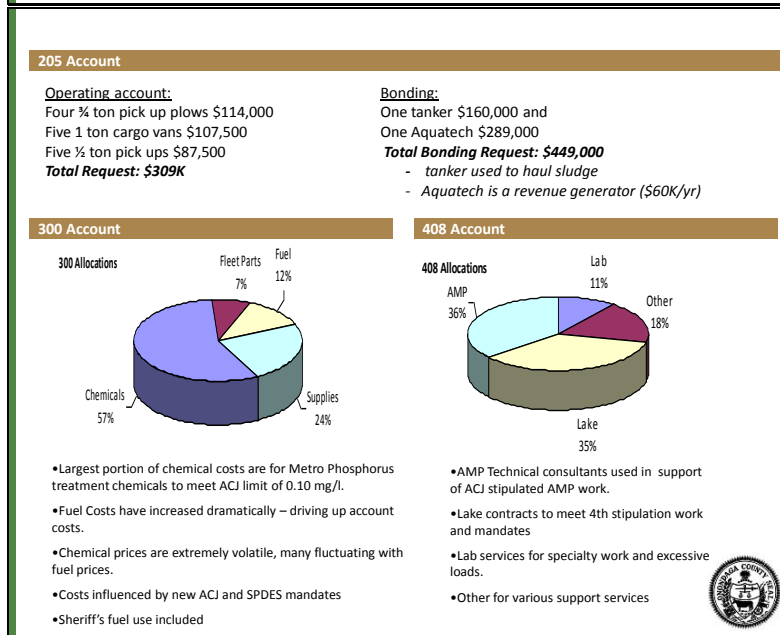
9.16.11 WAYS & MEANS BUDGET REVIEW OF ENVIRONMENTAL PROTECTION



EXPENDITURES



PERSONNEL - 2012



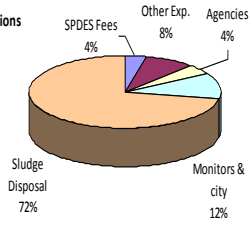
2012 OPERATING ACCOUNTS

9.16.11 WAYS & MEANS BUDGET REVIEW OF ENVIRONMENTAL PROTECTION

2012 OPERATING ACCOUNTS

410 Account

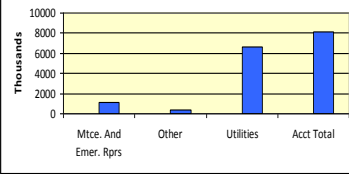
410 Allocations



- Sludge disposal costs have risen by \$2.00/ton
- Approximately 36,500 tons of sludge is disposed of yearly
- Includes NYSDEC Monitor, city arborist, and stormwater model
- SPDES fees are mandated by NYSDEC

413 Account

413 Allocations



- Electric quantity budgeted at same values as 2011.
- Utility rates are anticipated to be lower for 2012.
- Plan is to upgrade Microsoft office to more contemporary version
- Includes Maximo (CMMS) support and GIS component
- SCADA software support included
- Includes allotment for emergency repairs and generator rental

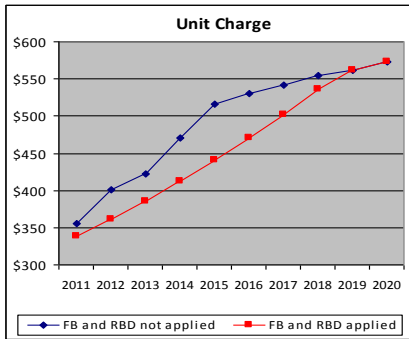


Debt

Actual 2008	Actual 2009	Actual 2010	Budget 2011	Rec. 2012
12,564,723	12,578,046	13,513,491	11,999,138	13,369,488

- Reserve for Bonded Debt was used to offset some debt
-2011 \$3.6M and 2012 \$4.7M

Unit Charge



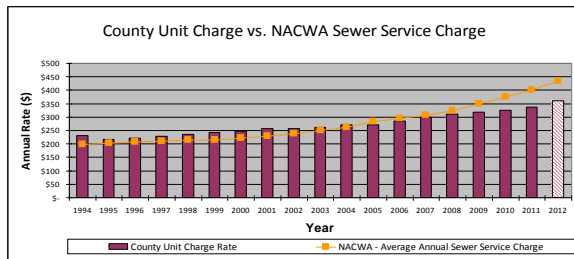
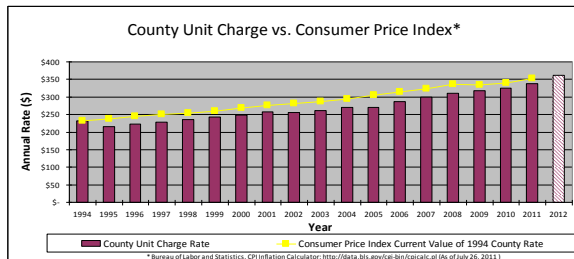
2012 Unit Charge Summary

- # of Units: 179,863
- Recommended Unit Charge Rate: \$361.27
- Cost Increase: \$22.94
- % Increase: 6.8
- (2011 rate is \$338.33)



2012 OPERATING ACCOUNTS

NACWA and WEP Sewer Unit Charges



UNIT CHARGE COMPARISONS


SECTION 3: 2012 CAPITAL IMPROVEMENT PLAN PROJECTS



2012 960 Cash Capital	
Safety Eyewash Shower Upgrade	25,000
Asset Management	30,000
Analytical Equipment	40,000
PS & WWTP Door Replacement	50,000
Chemical Tank Replacement	50,000
Operator 10 System	60,000
Manhole Repair Replacement	100,000
Misc Sewer Rehab Construction	100,000
CSO Flow monitoring	150,000
Confined Space and Fall Protection	175,000
Clarifiers, Weirs and Sprockets	200,000
Hiawatha RTF	200,000
Baldwinsville WWTP Facility Evaluation	250,000
Miscellaneous Engineering Contract	250,000
Metro WWTP Misc Improvements	250,000
Capacity Management Oper & Maint (CMOM)	250,000
Brewerton SSES	250,000
LIPO (ineligibles)	270,000
Roofing/Paving/fencing	400,000
Replacement Pumps & Controls	400,000
Metro Phosphorus Treatment. Imp.	500,000
Ley Creek PS Improvements	500,000
TOTAL	4,500,000


Capital Improvement Program 2012-2017		
Project	Total	2012 Bond Request
Electronics Park Trunk Sewer	10,000,000	5,000,000
Energy Efficiency	4,000,000	0
Metro WWTP 002 Bypass Treatment	9,750,000	0
Metro WWTP Grit	5,600,000	3,900,000
Metro Phosphorous Treatment Improvements	5,000,000	0
Oak Orchard WWTP Upgrade	12,405,000	1,000,000
Suburban Green Infrastructure	3,000,000	2,000,000
WWTP System Improvements	69,130,000	6,470,000
	<i>total</i>	<i>18,370,000</i>

Bold highlighting indicates projects for authorization as part of 2012 budget process.



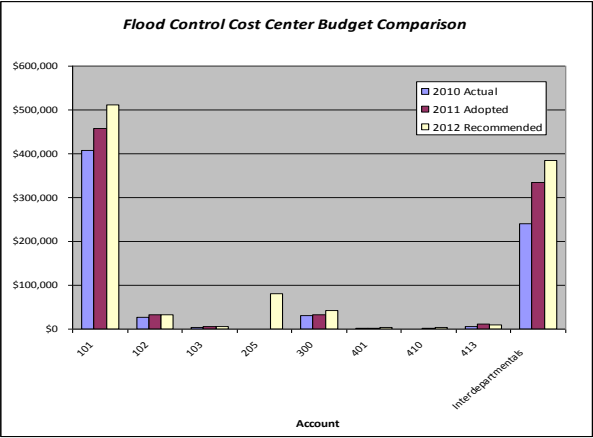
CAPITAL PROJECT PLANNING

SECTION 4: 2012 FLOOD CONTROL BUDGET




Flood Control Expenditures

Flood Control Cost Center Budget Comparison



Capital Project for Beartrap/Leycreek: Environmental Assessment of Burnet Ave. Facility



FLOOD CONTROL BUDGET

Electronics Park Trunk Sewer Sanitary Sewer Overflow Corrective Action Phase I & II

The Electronics Park Trunk Sewer (EPTS) was constructed in 1945 to serve the planned General Electric industrial complex. The EPTS is approximately 20,000 feet long (3.8 Miles) and serves a large portion of the Town of Salina. On December 27, 2007, the Onondaga County Department of Water Environment Protection (OCDWEP) entered into a Consent Agreement with the New York State Department of Environmental Conservation requiring the County to mitigate sanitary sewer overflows (SSO) that occur during wet weather from the Electronics Park Trunk Sewer (EPTS). The corrective actions to abate SSO are as follows.

Phase I

Construction of an overflow structure and 18-inch diameter pipeline to convey wet weather flow from EPTS directly to the Liverpool Pump Station 2.3 million gallon storage tank. This includes installation of a washdown system inside the storage tank to facilitate cleaning after use.

Repair and rehabilitate, as necessary, manhole structures along the entire length of the EPTS to eliminate infiltration and inflow.

Phase II

Construction of a wastewater pumping station and force main to intercept flow from the Hopkins Road area and Industrial Park (Lockheed Martin) as it enters the EPTS and convey it to the Ley Creek Pump Station.

Repair a grade defect in the County owned Hopkins Road Trunk Sewer (approximately a 400 foot section of 16 inch diameter sewer pipe).

Onondaga County must complete all corrective actions by May 2013 as a condition of the Consent Agreement.

Project Cost: \$10,000,000

Illustration of EPTS Project Site



Apr 01, 2010 1:10pm

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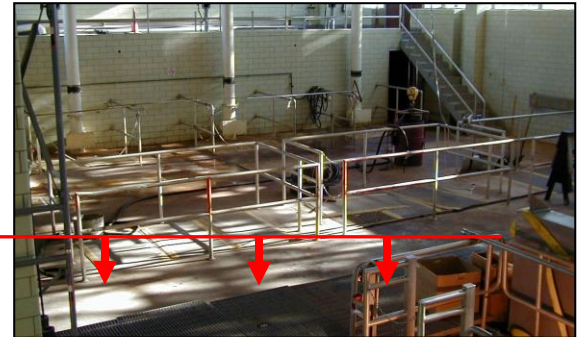


Metro WWTP Grit Handling Improvement Project

The Metro Grit Project is based on the 2006 “Metropolitan Syracuse Wastewater Treatment Plant Grit Removal Facilities Preliminary Design Report” done by Blasland, Bouck & Lee, Inc (BBL, Arcadis). One of the primary purposes of BB&L’s study was to make recommendations to address grit removal deficiencies caused by an earlier odor control project. Key elements of the project include.

Installation of three mechanical climber screens in Existing Screen & Grit (ESG) Bldg.

Process piping and valves will be replaced in New Screen & Grit project



NSG and ESG as part of this

Replacement of existing NSG rotary lobe blowers with energy efficient turbo blowers.



Installation of a divider wall in the influent channel of NSG to better distribute the grit between the two channels.



New Divider wall

This project will replace the existing sludge pumps and drives in the primary tanks and gravity thickeners.



Project Cost: \$5,600,000 million

Oak Orchard WWTP Facilities Improvement Project

The Oak Orchard Facility was originally constructed in the late 70's and is in need of significant infrastructure rehabilitation and process equipment upgrades. This project was developed based on the April 2009, Oak Orchard WWTP Facilities Plan Final Report. Detailed below is a listing of major elements to be included in the project.

Plant Headworks

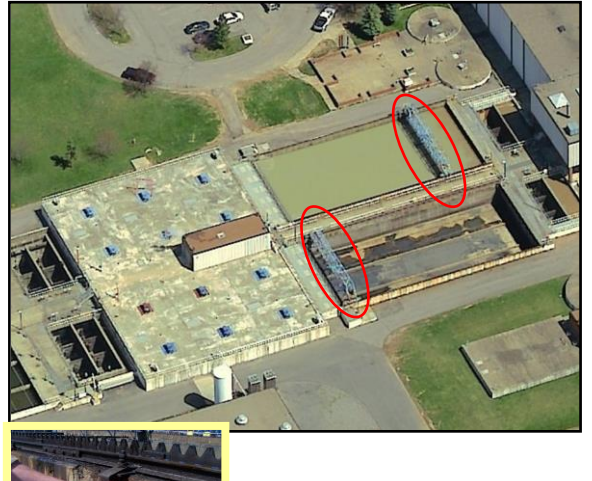
Project will address major infrastructure issues in the Influent Building and replace the last of the cabled screen rakes (inset picture) in the County system. The new screen rakes will be climber screen rakes which are more dependable requiring less maintenance. The larger picture to the right illustrates the temporary protective shields installed in the ceiling of the influent building to protect staff from spalling concrete.



Primary Treatment

Cog Bridges are part of original plant and are in need of repair or replacement. Project will remove cog bridges and install new flight and chain systems in the primary tanks.

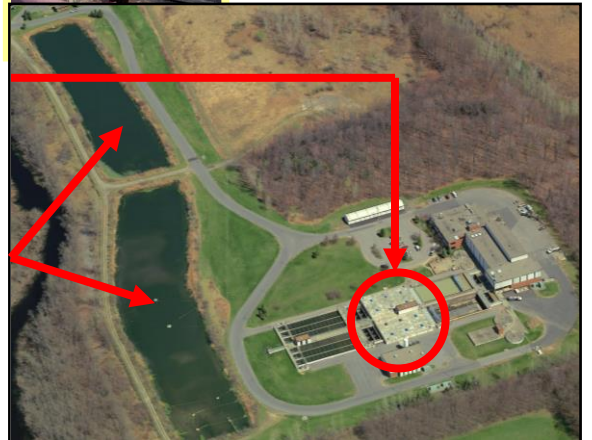
The electrical supply for the plant will be upgraded and a generator capable of keeping the plant operational during power outages will be added.



Secondary Treatment and Polishing

While part of the original plant, the oxygen system and aeration tanks will receive repairs needed to keep the system operable.

Both Lagoons will be cleaned and vegetation cleared around the edges. Existing aerators will be replaced with more energy efficient units.



Building Envelope

The overall facility will receive a much needed upgrade that will include replacing/rehabbing windows, HVAC system, restrooms/locker rooms, lab, offices and Operations Control Center.

Biosolids Transportation

In addition, the plant’s tanker loading station will be upgraded to a top loading station to address safety concerns (inset).

Project Cost: \$12,405,000



**Burnet Ave. - Abandoned Office and Garage Area -
Flood Control 2012 Budget**

The Burnet Ave. building is located on 220 Carr St, East Syracuse N.Y and was used by the Department for many years as the South Campus Facility for the Flow Control and Sewer Maintenance Divisions.

Part of the building dates back to circa 1950 and the entire facility is now abandoned by WEP and is in very poor condition and becoming structurally unstable.

The Department is requesting funding to perform an environmental assessment and design and construction phase services for demolition and site restoration.



*Project
\$175,000 (not including construction)*

Cost:

Mr. Millea asked to add the following element. On the CIP portion and the capital projects, administration wide they are really making an effort to layout the scope for the full year. He believes that this is a departure from

the past and something that he has learned over the past year. He really wants to impress upon the committee today that they are hoping that there are no surprises. If an emergency occurs they will come to the Legislature and address it at that time. The point of the scoop that is before you now, list the capital projects for the whole year; they won't be coming back multiple times throughout the year. They are really trying to impress upon the departments the need to plan ahead, put projects in the scope for the budget process and lay it out. Last year he knows they came back 2 or 3 times. This lays out the full scoop for the full year.

Mr. Voss provided the following information in response to questions:

- \$3,000 increase adding Clerk III and un-funding Clerk II
- \$6,000 savings exchange Senior WWTP Operator for Principal WWTP Operator
- From a Civil Service standpoint creates a path in the fiscal department from the Account Clerk II to the Account Clerk III to the Accountant 1 so that they do not have to have Account Clerk 11's leave the department to get a promotion and then come back for their next promotion, can stay in the department, have continuity with the work that they do, have ability to advance through the steps

In response to Chair Jordan, Mr. Millea stated the increase requested for the Deputy Commissioner is twofold. It is in recognition of the great job that Mr. Lannon has done as Acting Commissioner over the past nine months. He thinks that we would all agree that he has really stepped up since January and that is reflected in this budget. It is also a reflection of how the County Executive and he are looking at management structure of the department. Mr. Lannon will be taking a much more active role as the Chief Engineer of the department going forward. They are asking the new Commissioner coming in to shift his focus to a more outward looking commissionership; working with the community on ACJ and the long term mission of the organization. This will leave the day to day operation and engineering work to the Chief Engineer. This is why they believe that this upgrade is warranted.

- Authorized positions are increasing by 3 and funding is increasing by 1 due to 2 new positions, no positions previously unfunded being funded in 2012, unable to unfund other positions due to civil service; if they abolish a title, that person would be a layoff, if they unfund the position, they can move the person out of the position and then abolish it from the budget next year
- If the new positions are created, former positions will be unfunded as outlined in the budget
- 380 funded, 10 are vacant, positions change every day, all are vacant because of promotions and delays in filing, there are no positions that are just being held
- 12 unfunded positions

Chair Jordan asked to be provided with a list of funded vacant positions.

Mr. Lesniak asked to be provided with a list of the unfunded positions. Mr. Voss stated these positions are held in their budget for emergencies. These are held for Civil Service only. They don't affect the budget, they cannot over spend. They allow the ability to place someone else in the title while someone is out. Helps to keep the department running when they have unanticipated things happen such as compensation injuries and things such as this.

In answer to Mr. Lesniak, Mr. Voss stated the Account Clerk III is at a step Z as that is her current step, this is a promotion. Mr. Lesniak asked if the contract states that for promotions, you would advance a certain percentage over salary from her current Account Clerk II position. Mr. Voss responded yes. If she was a new hire it would be a step A. She is already at step Z in the Account Clerk II position, if she makes permanent in the Clerk III position, she would go to a step Z after 60 days.

Mr. Lesniak stated that money from WEP is listed in authorized agencies budgets. He questioned what account the funds came from. Mr. Voss asked if he was speaking of Cornell and Soil and Water. Mr. Lesniak responded that he was speaking of Baltimore Woods. Mr. Millea responded that Baltimore Woods is part of the coalition; the Environmental Finance Center's contract with the Save the Rain program. They may be speaking about the resources that they are receiving through the EFC contract. This was not budgeted for Baltimore Woods; it was subject to an RFP. EFC included Baltimore Woods in their response to their RFP as

being a partner; as were a number of other organizations. Baltimore Woods received funding for Save the Rain programming that they did. They may have confused this with the operational budget.

In answer to Mr. Lesniak, Mr. Millea confirmed that the funds were paid out of WEP via the Save the Rain grant funds. **Mr. Lesniak asked to be notified of the account number the Save the Rain grant funds were coming from.**

Mr. Lesniak stated that CNY Jazz Arts Foundation, Inc. also received funds from WEP. Mr. Millea stated that as they committed to the Legislature last year, they did not sponsor any events. He questioned if they were Blue Rain Ecofest and if they suggested what the dollar amount was. Mr. Lesniak was unsure if it was \$1,500 or \$5,000. Mr. Millea stated they provided \$1,500 for advertising because they did a lot of Save the Rain promotion within the Blue Rain Ecofest. There was no \$5,000 commitment to any organization for sponsorship.

Mr. Lesniak requested a breakdown of the Save the Rain account.

Mr. Lesniak questioned when the sewer unit charge would start to decrease. Mr. Petrela supplied the following information adding that the unit charge continues to increase but at smaller increments with the use of fund balance. At no point does it start to decrease.

Unit Charge Projections made in 2011 for 2012 and after

Inflation Rate	3.00%
Energy Inflation Rate	3%
% Revenue Change.	2.00%
% Increase of Unit Charge	6.82%
Number of Units	179,863
% Change in No. of Units	0.00%

The projected budget for 2012 represents \$22.94 or 6.78% increase in unit charge.

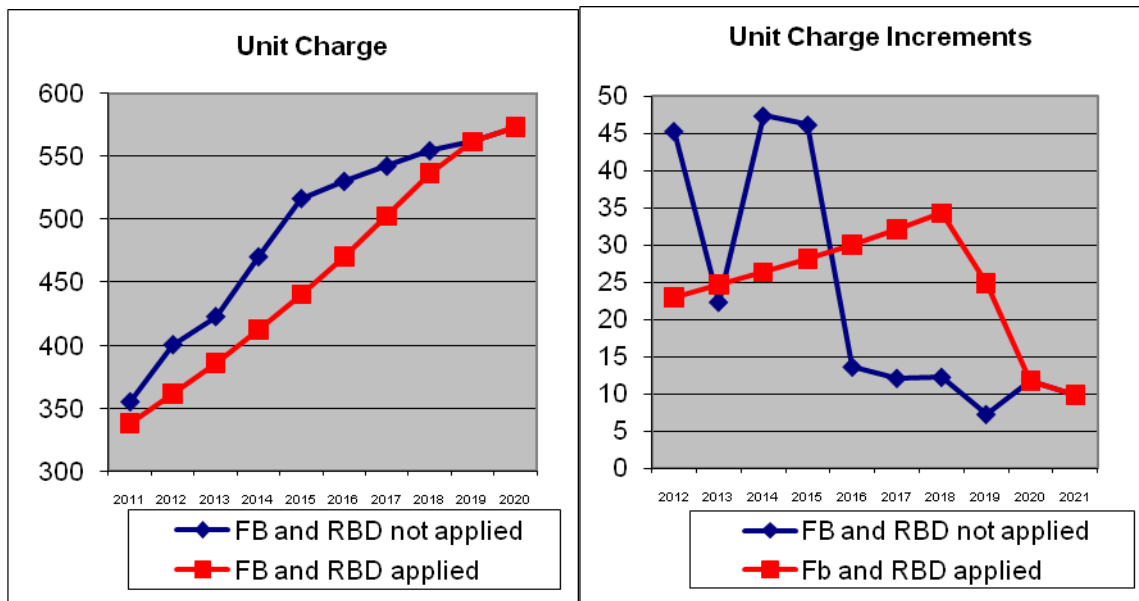
The available Fund Balance and RBD is \$53,050,148 and the model recommends exhausting it by 2018 keeping a constant increase of sewer charge at 6.82% from 2013 to 2018.

After 2019 the average sewer charge increase will be less than 3%.

Total Debt Service Due in 2012, No RBD Applied		\$18,051,744
RBD Applied		\$4,682,256
Debt services to be entered in 2012 budget		\$13,369,488

	Fund Balance	RBD	Total
Applied	\$28,989,273	\$24,049,677	\$53,038,950
Available	\$29,000,471	\$24,049,677	\$53,050,148
Difference	\$11,198	\$0	\$11,198

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Year	Sewer Charge, No FB or RBD applied			Sewer Charge, FB and RBD applied					Total FB & RBD Available
	Sewer charge	Unit Charge	Increase in Unit Charge	FB & RBD applied to offset Sewer Charge	Sewer charge	Unit Charge	Increase in Unit Charge	% increase of UCH	
2011	\$63,916,508	\$355.36		\$1,333,924	\$60,851,332	\$338			\$53,050,148
2012	\$72,061,277	\$400.65	\$45.28	\$1,200,000	\$64,979,021	\$361.27	\$22.94	6.78%	\$51,850,148
2013	\$76,072,133	\$422.95	\$22.30	\$6,662,842	\$69,409,291	\$385.90	\$24.63	6.82%	\$45,187,306
2014	\$84,587,846	\$470.29	\$47.35	\$10,446,230	\$74,141,616	\$412.21	\$26.31	6.82%	\$34,741,076
2015	\$92,887,050	\$516.43	\$46.14	\$13,690,459	\$79,196,591	\$440.32	\$28.10	6.82%	\$21,050,617
2016	\$95,330,080	\$530.02	\$13.58	\$10,733,865	\$84,596,215	\$470.34	\$30.02	6.82%	\$10,316,752
2017	\$97,500,018	\$542.08	\$12.06	\$7,136,033	\$90,363,985	\$502.41	\$32.07	6.82%	\$3,180,719
2018	\$99,694,523	\$554.28	\$12.20	\$3,169,522	\$96,525,002	\$536.66	\$34.25	6.82%	\$11,198
2019	\$100,990,077	\$561.48	\$7.20	\$0	\$100,990,077	\$561.48	\$24.82	4.6%	\$11,198
2020	\$103,108,521	\$573.26	\$11.78	\$0	\$103,108,521	\$573.26	\$11.78	2.1%	\$11,198
2021	\$104,878,122	\$583.10	\$9.84	\$0	\$104,878,122	\$583.10	\$9.84	1.7%	\$11,198

Mr. Lannon provided the following information in response to questions:

- \$4 million listed in CIP for energy efficiency would be used to make their mechanicals more energy efficient, increase usage of methane gas generated from sludge digestion
- Keep watchful eye for grant opportunities through NYSERTA, including energy efficiency grants
- Working with vendors on an alternative sludge destruction method, use electrodes to generate more methane gas, CIP project would look into this process in further detail
- New turbo blowers will lower the energy consumption

Mr. Lesniak spoke of the sewer treatment plant in New Jersey and its use of windmills and solar power to reduce energy costs. He added that if you were to place a solar panel or windmill at a sewer treatment plant you would not get a lot of opposition from neighborhoods since the plant is already there. Mr. Millea added that the New Jersey plant is one of the most advanced systems as far as energy efficiency. They financed a lot of the project through the state revolving fund in New Jersey. This will be a key component of the WEP

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management team efforts going forward. Part of the strategic planning exercise is figuring out how we can manage that kind of capital. There is talk now that the federal level will contain an infrastructure bank for water treatment plants. This will be a big priority.

Mr. Lesniak stated that we are not building as intended so that should cut the debt service down. He would hope that the fund balance would increase and be applied more to the unit charge. Mr. Petrela responded that the fund balance is exhausted by 2018. There are three kinds of debt streams in the model; authorized and scheduled debt, authorized and unissued, and proposed future debt. The proposed future debt is debt caused by projects we have in the CIP. They have not been authorized for yet, they are planning to come to you for authorization. They are trying to keep the numbers as real as possible as Mr. Millea mentioned. The model is more realistic than ever before. They are putting in real numbers.

Year	PROJECTED EXPENSES FOR WEP						
	DEBT				OTHER EXPENCES		EXPENSES GRAND TOTAL
	TOTAL Proposed Future Debt Service	Authorized and Unissued Debt Svc	Scheduled Debt Svc	TOTAL DEBT SERVICE	Operating Budget without Debt and Energy cost	Energy cost	
2011				\$11,999,138	\$47,838,526	\$8,056,259	\$67,893,923
2012		\$125,000	\$17,132,668	\$13,369,488	\$51,458,347	\$5,762,093	\$70,589,928
2013	\$918,500	\$2,452,072	\$17,090,559	\$20,461,131	\$53,002,097	\$7,108,030	\$80,571,258
2014	\$3,328,790	\$7,209,707	\$16,725,026	\$27,263,523	\$54,592,160	\$7,321,271	\$89,176,954
2015	\$5,908,590	\$11,536,340	\$16,352,176	\$33,797,106	\$56,229,925	\$7,540,909	\$97,567,940
2016	\$7,400,590	\$13,034,755	\$13,985,284	\$34,420,629	\$57,916,823	\$7,767,136	\$100,104,588
2017	\$8,011,515	\$12,828,831	\$13,875,192	\$34,715,538	\$59,654,327	\$8,000,150	\$102,370,015
2018	\$8,338,903	\$12,677,626	\$13,961,280	\$34,977,809	\$61,443,957	\$8,240,155	\$104,661,921
2019	\$8,621,795	\$12,550,028	\$13,110,364	\$34,282,187	\$63,287,276	\$8,487,360	\$106,056,822
2020	\$9,024,613	\$12,422,960	\$12,901,154	\$34,348,727	\$65,185,894	\$8,741,980	\$108,276,601
2021	\$9,422,270	\$12,312,979	\$12,268,605	\$34,003,854	\$67,141,471	\$9,004,240	\$110,149,565
2022	\$9,813,884	\$12,182,432	\$11,974,753	\$33,971,069	\$69,155,715	\$9,274,367	\$112,401,151
2023	\$10,406,895	\$12,239,561	\$11,533,954	\$34,180,410	\$71,230,386	\$9,552,598	\$114,963,395
2024	\$11,128,254	\$12,268,472	\$11,110,720	\$34,507,446	\$73,367,298	\$9,839,176	\$117,713,920
2025	\$11,735,125	\$12,214,012	\$9,202,855	\$33,151,993	\$75,568,317	\$10,134,351	\$118,854,661
2026	\$12,169,650	\$11,930,926	\$8,620,334	\$32,720,910	\$77,835,366	\$10,438,382	\$120,994,658
2027	\$12,540,240	\$11,691,773	\$7,496,196	\$31,728,209	\$80,170,427	\$10,751,533	\$122,650,169
2028	\$12,839,481	\$11,485,350	\$5,876,342	\$30,201,173	\$82,575,540	\$11,074,079	\$123,850,792
2029	\$13,159,803	\$11,247,384	\$4,935,446	\$29,342,633	\$85,052,806	\$11,406,302	\$125,801,741
2030	\$13,469,250	\$11,155,920	\$4,596,253	\$29,221,424	\$87,604,391	\$11,748,491	\$128,574,305
2031	\$13,767,875	\$10,984,177	\$3,890,382	\$28,642,434	\$90,232,522	\$12,100,945	\$130,975,902
2032	\$14,055,597	\$10,883,951	\$3,918,314	\$28,857,862	\$92,939,498	\$12,463,974	\$134,261,334
2033	\$13,290,005	\$9,778,056	\$2,878,247	\$25,946,308	\$95,727,683	\$12,837,893	\$134,511,884
2034	\$11,816,468	\$7,319,358	\$2,839,254	\$21,975,080	\$98,599,513	\$13,223,030	\$133,797,623
2035	\$10,857,276	\$4,209,000	\$2,809,596	\$17,875,872	\$101,557,499	\$13,619,721	\$133,053,091

The following information was provided in response to questions:

- Sludge is currently taken to the Seneca landfill and monitored on a regular basis, look at percent total solid, threshold is at least 20%; monitoring is dictated largely by the landfill receiving it

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- Will be looking to see if there is some type of product that could be produced from the sludge with beneficial reuse; cannot say when this would take place, on their list of things to look at in 2012, Mr. Rhoads will be able to assist in this process with this background
- RFP put out a few years ago and a number of vendors responded, contract is currently with Riccelli and they haul it to Seneca Meadows; it is really their choice, we dictate proper disposal
- The price of \$50 per ton is a couple dollars cheaper than what we were doing previously with the Enviro Soil product; a non beneficial use of the material but it is cheaper.
- \$74,000 listed under travel and training equates to \$175 per employee on average, mainly used for training to maintain licensing and new training of personnel for the Maximo system, green infrastructure training for the construction group, OSCA classes for inspector; more advanced systems require additional training; believe education of the employee is a wise investment; also covers the cost of books, fees, tuition and tolls
- Bulk of the 410 account \$2.2 million used for sludge hauling, account also includes the storm water model, the City/County cofounded Arborist, and \$250,000 for 1 ½ monitors as obligated to have by the ACJ

Mr. Kinne questioned the \$2.2 million being spent just to haul sludge. Mr. Millea responded that this is a priority and they hope that by this time next year they will have a much better answer to that question. The department has been dealing with the completion of the current contract that is currently in place and working through the digester repairs. They agree that finding a beneficial use for the byproduct in Onondaga County is a priority. They don't have an answer yet but will come back next year with a better explanation.

Mr. Lesniak stated a number of capital projects are not listed in the bonding side and questioned where the funds were coming out of. Mr. Lannon responded that they were coming from the 960 account, pay as you go. Mr. Lesniak stated the 960 account does not cover all the items not being bonded for. Mr. Petrela responded that the 960 account is only cash. The borrowing does not show in an account, it shows as debt service in the future.

Mr. Lesniak stated that looking the CIP page there is a total of \$4.5 million in the 960. He questioned where the money was coming from for the projects listed that have zero dollars for the 2012 bond request. Mr. Voss responded that they will not be doing these projects in 2012. The CIP is for 2012 -2017; five year forecast. These are in the model through 2017 but are not all being done in 2012.

In response to Mr. Lesniak, Mr. Petrela stated \$180,000 equals \$1 in unit charge.

Mr. Rhinehart stated there are \$18 million in proposals for the CIP. Mr. Voss confirmed that with this budget they are asking for approximately \$10 million (3 projects listed in bold).

Mr. Rhinehart asked if these proposals are included in the debt service. Mr. Petrela stated that all the proposals are included in debt service. He can provide them with a sheet showing all the capital projects that are included in debt service now. Mr. Rhinehart asked if this included all \$18 million. Mr. Petrela responded, "No", if we borrow in 2012 the debt service will hit in 2013. Mr. Rhinehart added that if the 3 projects are approved the debt services number would increase. Mr. Petrela said that the number would increase for 2013.

Mr. Rhinehart asked to be supplied with the increased dollar amount for 2013 debt services should the 3 projects requested be approved.

Mr. Rhinehart asked for more details on the projects listed under the 960 cash capital account.

Mr. Rhinehart asked if we were targeted like the City with regards to the manhole project. Mr. Lannon responded that he could not speak to that but the manhole project is an annual project. Mr. Capozza added that the County has not been vandalized. They have seen other facilities vandalized with theft but not like the City have been seeing with their grates and manholes being taken.

Mr. Rhinehart questioned how many of the 150 pump stations throughout the County have generators. Mr. Capozza responded that he believes 50% of the County owned pump stations have generators, depending on where they are located and size. The NYS DEC follows the 10 States Standards. If you have the ability to

bypass that pump station using a diesel pump or if there is another means of conveying the sewage other than the facility running on backup power, it is acceptable to do this. The larger pump stations such as Ley Creek have a dual feed with power coming from a separate substation. Pump stations ½ million – 2 million gallons per day, can use a portable pump to run the station during a power outage, and they would put a generator in place. This is done on a case by case basis.

Mr. Rhinehart asked if they were making any headway with this. He knows that each time they have to send out an operator and generator we get into the overtime situation. He believes the aquatech is also used for pumping. Mr. Capozza responded that is correct. They will also tanker with the aquatech in circumstances where there is a large power outage or they have localized areas with a lot of pump stations.

Mr. Rhinehart questioned if there was a plan to start putting generators into pump stations that don't have them, as talked about before. Mr. Capozza responded that there is a cost associated with having generators in place. The 10 States Standard requires you to exercise the generator and keep up with the manufactures maintenance. It is not cost effect to have backup power for smaller pump stations. Typically this is based on size and the most appropriate way to convey sewage during a power outage or mechanical failure.

Mr. Rhinehart stated they are requesting \$1 million in vehicles for 2012; \$309K in the 205 account and \$449,000 in bonding. This is a lot for one year. Mr. Voss responded that they did not get any vehicles last year. It is costing more to maintain some of the pickup trucks than it would be to purchase new. Mr. Rhinehart stated that he does not want to get into the maintenance facility issue this year but there is a reason for that.

Mr. Rhinehart asked if the new pickup trucks and cargo vans would be taken to the dealer for service. Mr. Voss responded that they are serviced in house. Mr. Rhinehart questioned why they would not take advantage of free service that comes with a new vehicle. Mr. Voss stated because they are serviced in house with a full fleet maintenance facility. Mr. Rhinehart responded that he was afraid they were going to say this.

Mr. Rhinehart asked what the proposed sewer unit charge was in the 2011 proposed budget. Mr. Petrela responded that he believes that what was proposed was about \$10 more. He will get the number.

In answer to Mr. Rhinehart, Mr. Petrela stated the current fund balance is \$29 million, the RBD is \$24 million; total \$53 million. Out of the \$24 million, they are proposing to use \$4.7 million in 2012.

In answer to Mr. Rhinehart, Mr. Voss confirmed that the 125 position, inventory control supervisor position was filled with someone that transferred from Van Duyn. Last year the Legislature cut the 4 and 7 position from Fleet. Currently they have an 8 and an intern. They requested an Inventory Control Supervisor position in May, it was approved. They have been supporting the office with an intern at \$9.50 per hour on the 103 account. This is used to process orders and keep things moving for leave time and lunches. They have to have someone there to keep the window open for the mechanics. They are asking for the lowest possible title he could find authorized to do this; Stock Attendant grade 2.

In answer to Mr. Rhinehart, Mr. Voss stated that he believes all 13 heavy equipment mechanic positions are filled. He does not believe that they have any vacancies in fleet.

Mr. Rhinehart complimented them on the presentation, there is a lot here and he thinks it was very well done. On behalf of the Legislature he thanked Mr. Lannon for stepping up and serving as the interim Commissioner. He has done a great job. He knows that Mr. Corbett, Chair of Environmental Protection, was very impressed with all the information provided and how it was provided.

Mr. Lesniak stated that he has the proposed budget book from last year; unit charge proposed was a \$24.5 increase. Mr. Petrela stated it seems that it was \$350 and we approved \$338 so he believes it was cut by \$12.

The meeting was adjourned at 11:10 a.m.

Respectfully submitted,



KATHERINE M. FRENCH, Deputy Clerk
Onondaga County Legislature