



Onondaga County Legislature

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WAYS AND MEANS COMMITTEE REVIEW OF THE 2012 TENTATIVE BUDGET COUNTY FACILITIES COMMITTEE DEPARTMENTS AND AGENCIES SEPTEMBER 19, 2011 CASEY E. JORDAN, CHAIRMAN

MEMBERS PRESENT: Mr. Lesniak, Mr. Stanczyk, Mr. Holmquist, Mr. Kinne

MEMBERS ABSENT: Mr. Corbett, Mr. Buckel, Mr. Kilmartin, Mr. Warner

ALSO PRESENT: Mr. Rhinehart, Mr. Meyer, Mrs. Tassone, Mrs. Rapp, Mr. Masterpole, Mrs. Ervin

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

PARKS & RECREATION DEPARTMENT; William Lansley, Commissioner; Nate Stevens, Administrative Director, Bob Ellis, Director of Operations

2012 ANNUAL BUDGET
Ways & Means Committee Report

Onondaga County Parks

JOANNE M. MAHONEY, COUNTY EXECUTIVE
WILLIAM J. LANSLEY, COMMISSIONER

ONONDAGA COUNTY
Parks




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2010 - 2011 REVIEW





Onondaga County Parks are a hit!

2010 Attendance

Alliance Bank Stadium	417,254
Beaver Lake Nature Center	295,079
Carpenter's Brook Fish Hatchery/Jordan Level	45,654
Highland and Spafford Forests	65,648
Hopkins Road	87,030
Jamesville Beach	93,304
Oneida Shores	121,842
Onondaga Lake & Longbranch Parks	1,480,318
Pratt's Falls	34,605
Rosamond Gifford Zoo	344,277
Sainte Marie	5,890
Salt Museum	<u>12,177</u>
Total	3,008,968


2010 - 2011 REVIEW





Alliance Bank Stadium

Alliance Bank Stadium
 11,117 Seat Multi-use Stadium
 Home of the Washington Nations AAA League Syracuse Chiefs
 Hosts More Than 40 Community Use Events Annually
 Concert venue with a capacity of 17,000




Alliance Bank Stadium

Highlights

This Park brings Major League triple A level baseball to Syracuse for its 51st year, as a cooperative venture with the Syracuse Chiefs.

2010
 Attendance: 416,382
 Revenues: \$110,998
 Volunteer Hours: 300
 Volunteer Value: \$6,000



Major Events: Top players visited the stadium, including Stephen Strasburg, Clay Buchholz and Josh Beckett. This resulted in a heavy increase in attendance for the year.



Carpenter's Brook Fish Hatchery

Carpenter's Brook Fish Hatchery

Built in 1938 under the Works Project Administration Grant
 Raising 74,000 Rainbow, Brown and Brook Trout annually
 Stocking 100 Miles of Onondaga County waterways
 Completing 100% of DEC recommendations
 Serving the largest per capita fishing license sales region in New York State



Carpenter's Brook Fish Hatchery

Highlights

Carpenter's Brook Fish Hatchery annually stocks more than 74,000 Rainbow, Brown and Brook Trout throughout Onondaga County waterways.

2010
 Attendance: 45,654
 Revenues: \$24,916
 Volunteer Hours: 4,299
 Volunteer Value: \$85,980



Major Events: Sportsman Days, Time Out To Fish and Hatchery Tours
 Adding to a 4 million economic impact regionally.
 Time out to fish program – serving seniors and special needs visitors
 Grandparent/Grandchild fishing week

Beaver Lake Nature Center

Beaver Lake Nature Center

A Diverse Habitat and Glacial Lake
 650 Acre Park with a 200 acre Glacier created Mud Lake
 850 Species of plants and animals
 400 Public programs





Beaver Lake Nature Center

Highlights

This Park offers visitors a chance to learn about and experience nature first hand. The park offers numerous educational and recreational programs such as: cross-country skiing, snowshoeing, hiking, biking, canoeing and kayaking. Beaver Lake has the most aggressive year round programming schedule.



2010
 Attendance: 295,079
 Revenues: \$164,659
 Volunteer Hours: 12,500
 Volunteer Value: \$250,000
 Charitable Activities: AIDS Walk, Brueggers Run
 Major Events: Golden Harvest Festival (35th year), Enchanted Beaver Lake
 These two events generated an attendance in excess of 25,000 visitors.

Highland Forest

Highland Forest

True Adirondack feel in Southern Onondaga County
 2,729 Acres
 50 miles of trails dedicated to Hiking, Skiing, Snowshoeing, Mountain Biking and Horseback Riding
 Skyline Lodge is a premier host facility to spectacular weddings and events


Highland Forest

Highlights

This park is part of what we refer to as the Southern District, which also includes Jamesville Beach and Pratt's Falls. Staffing for these parks operate seasonally where demand is highest.

2010
 Attendance: 65,648
 Revenues: \$164,659
 Volunteer Hours: 10,000
 Volunteer Value: \$200,000

Major Events: Special Olympics, National Snowshoe Championships, Bill Koch Ski Festival (Youth ski races)
 These three events generated an estimated 1.6 million dollars in economic impact to Onondaga County





Skyline Lodge hosted 163 events in 2010 with revenue and commissions in excess of \$85,000.

Highland Forest

Due to extensive trail work and focus on our cross-country ski program, revenue totals and program participation have increased by the following:

	2010	2011*	Percentage Increase
Passes	5,257	6,279	19%
Rentals	24,910	\$31,613	27%
Revenue	\$46,207	\$72,084	56%

* Does not reflect December 2011

Nearly 10,000 patrons participated in some form of winter recreation between the months of December and March at Highland Forest.

- Valentine's In The Forest
- Last Chance Run
- Highland Forest Sleigh and Hay Rides

Highland Forest



Hopkins Road Park

Six Diamond Complex
 125 Team Summer and Fall Softball Leagues
 Home to the OCC Men's baseball and Women's Fast Pitch softball teams.



Hopkins Road Park

Highlights

Hopkins Road Park is the premier multi-field softball complex in Central New York. With over 230 teams registered annually, this park is highly regarded as the place to play.

- 2010
- Attendance: 87,030
- Revenues: \$117,991
- Volunteer Hours: 400
- Spring clean up Volunteer Value: \$8,000
- Charitable Softball Tournament: Save Second Base

Major Events: Section III girls fast-pitch semifinals and finals, Senior Northeast Softball Championships, and two National American Softball Association qualifiers.

Hopkins Road



Jamesville Beach

Located on the Jamesville Reservoir, minutes from downtown Syracuse

253 Acres,
 Host Location for the Ironman 70.3 Marathon
 Home of The Jamesville Balloon Fest
 Features Disc Golf Course, Off-Leash Dog area,
 Large open areas, quiet trails and excellent fishing
 New England Style Visitors Center



Jamesville Beach

Highlights

This park is part of what we refer to as the Southern District, which also includes Highland Forest and Pratt's Falls. This park is home to a beach, trails, shelters, a playground, and a disc golf course.

- 2010
- Attendance: 93,304
- Revenues: \$86,518
- Volunteer Hours: 2,000
- Volunteer Value: \$40,000
- Charitable Events: Bikers for Babies raised \$85,000

Major Events: Balloon Fest (31st year), Ironman (70.3), Bikers for Babies

These three events generated an attendance in excess of 17,400 and an economic impact of \$962,560.



Jamesville Beach



Oneida Shores

On the shores of New York's largest inland lake.
 This multifaceted park covers 340 acres with 3,000 feet of Beach Frontage



Oneida Shores

Highlights

This park operates a beach, boat launch, a campground, and picnic shelters and hosts many weddings and corporate events at Arrowhead Lodge.

- 2010
- Attendance: 121,842
- Revenues: \$242,190
- Volunteer Hours: 849
- Volunteer Value: \$16,980
- Charitable Events: Take a Soldier Fishing, total donated value of \$22,900

Major Events: Irongirl, Polar Plunge, Swamp Rat Race, and over 33 fishing tournaments.

The fishing tournaments generated an estimated economic impact of approximately \$750,000. The Iron girl economic impact was \$760,000



Oneida Shores

Recently completed Capital Projects

\$1,750,000 dollars was recently completed at Oneida Shores, the scope of work included:

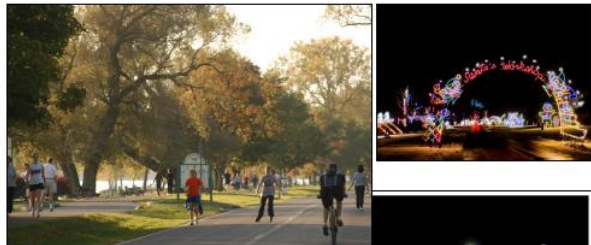
1. Playground installation
2. Beach Parking lot reconstruction
3. Boat Launch Parking lot reconstruction
4. Boat Launch improvements
5. Campground re-grading
6. Park entrance reconstruction
7. Arrowhead Lodge Parking lot reconstruction

Oneida Shores

Investments in Park Infrastructure



Oneida Shores



Onondaga Lake Park

Known as "The Central Park of Central New York"
 1,100 Acre, 5 mile long green space including
 Long Branch Park
 St. Marie Among the Iroquois
 Cold Springs
 East Shore Trail
 Parkway Sundays

Onondaga Lake Park

Highlights

This park is the park with the highest annual attendance. Activities include kickball, running/walking/blading or biking the recreation trails, Lights on the Lake, tram rides, a dog park, the Onondaga Lake Marina, and the on site museums.

2010

Attendance: 1,480,318

Revenues: \$271,406

Volunteer Hours: 4,280

Volunteer Value: \$85,600

Charitable Activity: 42 walks, runs, and events raised \$1.2 m

Major Events: Chase Corporate Challenge, First Night, Lights on the Lake, Hydro-fest, Irish Road Bowling, Antique Fest, over 42 walks and runs and 26 major special events

Onondaga Lake Park



Onondaga Lake Park

Athletic Recreation

Onondaga Lake Park is a very active place. From programs such as "Fit for the next fifty" to the Skatepark, to equipment rentals this park is a great place to get moving!



Onondaga Lake Park

Educational Opportunities

Of the 39,000 visitors that utilized the trams, more than 1,750 were students who learned about salt production and the history of Onondaga Lake. Additionally, there were 53 historic tram tours that served an additional 1,650 visitors.

These trams are funded in part by the generous Wegman's sponsorships at Onondaga Lake Park.

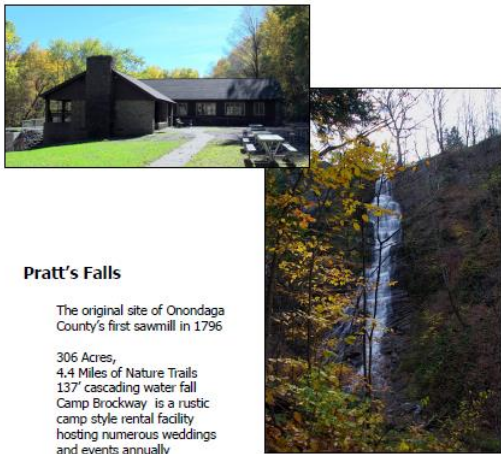


Onondaga Lake Park

Investments in Park Infrastructure



Onondaga Lake Park




Pratt's Falls

The original site of Onondaga County's first sawmill in 1796

306 Acres,
4.4 Miles of Nature Trails
137' cascading water fall
Camp Brockway is a rustic camp style rental facility hosting numerous weddings and events annually

Pratt's Falls




Highlights

This park is part of what we refer to as the Southern District, which also includes Jamesville Beach and Highland Forest. This park is a place of natural beauty.


2010
Attendance: 34,605
Revenues: \$27,944
Volunteer Hours: 350
Volunteer Value: \$7,000

Major Events: Biathlon, Orienteering


Pratt's Falls




Capital Improvements



Pratt's Falls





Camp Brockway



2011: \$19,482 in revenue for 60 reservations

Pratt's Falls

Rosamond Gifford Zoo

One of the finest mid-sized zoo's in America
43 Acres
Nearly 1000 Animal Collection
Signature Asian Elephants, Humboldt Penguins, Snow Leopards, Pink Flamingos, Lions, Tigers and Bears.
Opened the "Primate Park" in 2010
Opened "Elephant Preserve" in 2011



[Click here to view Cub Cam 1](#)

Rosamond Gifford Zoo




Highlights

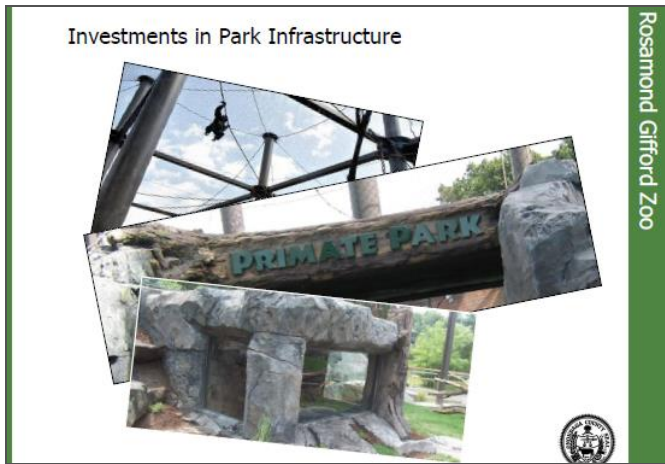
Nearly 1,000 animals provide year round adventure and learning opportunities for all ages at one of America's finest mid-sized zoos.

2010
Attendance: 344,277
Revenues: \$1,341,391
Volunteer Hours: 26,436
Volunteer Value: \$528,720
Charitable Activities: Number on charitable events and donations

Major Events: Over 430 Educational Programs, Brew at the Zoo, Party for the Planet, Fiesta de las Aves, Asian Elephant Extravaganza,

Rosamond Gifford Zoo



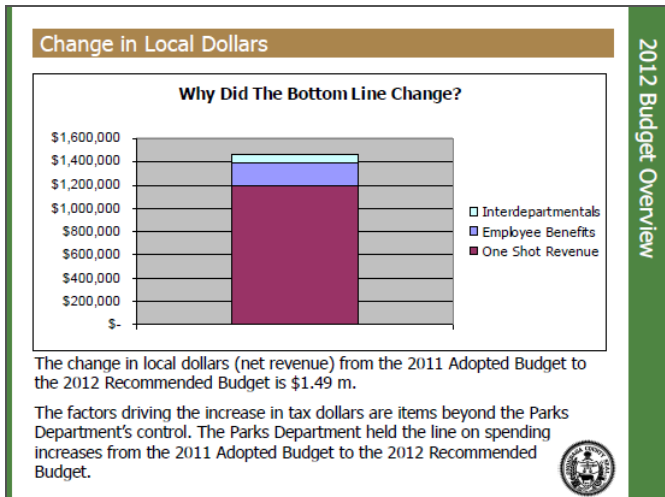
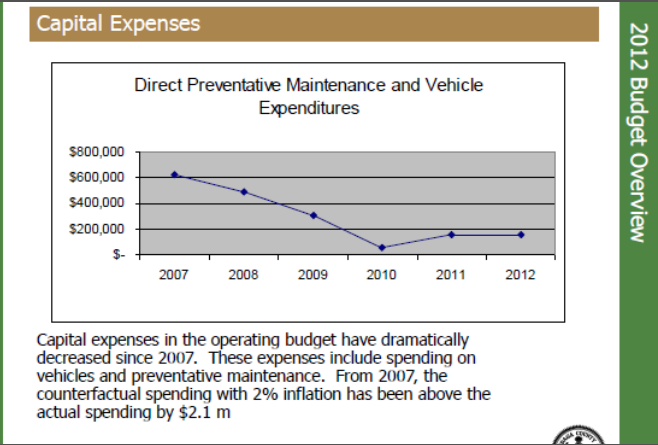
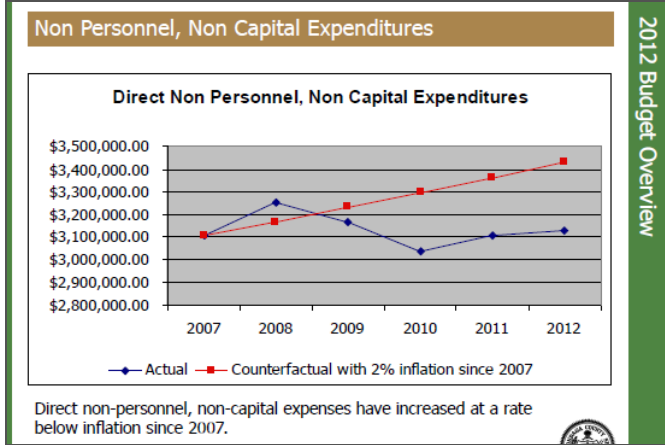
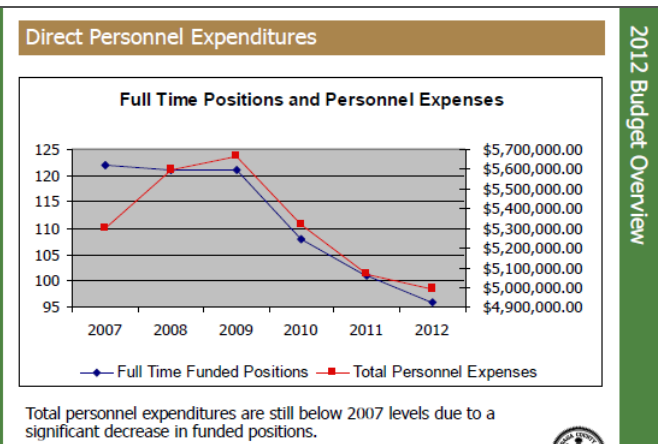


Rosamond Gifford Zoo



Rosamond Gifford Zoo

2012 BUDGET OVERVIEW



- ### New Cost Savings Proposals
1. Outsource Operation of Hopkins Road Park
 2. Integrate Work Order Maintenance System with the Department of Facilities
 1. Parks staff conducts initial assessment, fixes minor problems, and puts in work orders for specialized problems
 2. Facilities staff responds to work orders
 3. Invest in a new software system to book facilities (RecPro)
 1. 12% return on investment from cost savings
 2. Potential to increase revenue
 3. Easier for the public to use

Strategic Priorities

2012 Strategic Priorities

1. Ensure all County Parks remain open and available meeting the demands of the approximately three million annual visits
2. Continue infrastructure improvements necessary for optimal use and safety
3. Identify and expand upon public/private partnerships where is possible and makes sense to do so
4. Continue to identify and implement Save the Rain and Green Infrastructure improvements
5. Reassess staffing plan to reflect evolution in Park use and personnel needs

Strategic Priorities

Capital Improvement Plan

Project	2012 Cost	Total Cost
Parks Improvements and Maintenance	\$ 3,000,000.00	\$ 3,000,000.00
Paving and Trail Maintenance	\$ 4,200,000.00	\$ 12,815,000.00
Zoo Preventative Maintenance	\$ 500,000.00	\$ 500,000.00
Main Office Restoration	\$ 320,000.00	\$ 320,000.00
Alliance Bank Stadium Scoreboard Replacement	\$ 1,135,000.00	\$ 1,135,000.00

These capital projects focus on rehabbing the existing capital infrastructure that already exists throughout the Parks. While the Parks for Tomorrow campaigns focused on facility expansion, the general tone of these projects is facility restoration.

Strategic Priorities

Parks Improvements and Maintenance

- The purpose of this project is to complement Parks for Tomorrow II by restoring and maintaining existing infrastructure
- Only \$445,108 was spent on Preventative Maintenance in 2009, 2010, and 2011. In 2007 and 2008, Preventative Maintenance spending totaled \$803,000
- Projects are prioritized with those that address health and safety concerns given top priority
- Projects include:
 1. Restroom renovations at Highland Forest, Pratt's Falls (Camp Brockway), Oneida Shores (McKinley Ridge), Onondaga Lake Park (Long Branch, Hiawatha Point, Willow Bay Annex)
 2. Shelter Replacements
 3. Long Branch Park Office

Strategic Priorities

Trail and Parking Lot Paving

- This project focuses on restoring one of the most highly valued assets in the Parks, the trails and parking lots.
- Projects are prioritized with the projects that address health and safety being given the top priority
- 2012 Projects include:
 1. Rosamond Gifford Zoo Parking Lots
 2. East Shore Trail Resurfacing at Onondaga Lake Park
 3. Beaver Lake Board Walk repair (2012 PM)
 4. Cold Springs Recreation Trail
 5. Onondaga Lake Park Salt Museum Parking Lot (2012 PM)
 6. Beaver Lake Entrance Road
 7. Pratt's Falls Camp Brockway Parking Lot and Entry Road
- 2013 – 2018 Projects Include
 1. Loop the Lake Trail at Onondaga Lake Park

Strategic Priorities



Onondaga Lake Park



Strategic Priorities

Oneida Shores


Strategic Priorities



Jamesville Beach




Strategic Priorities



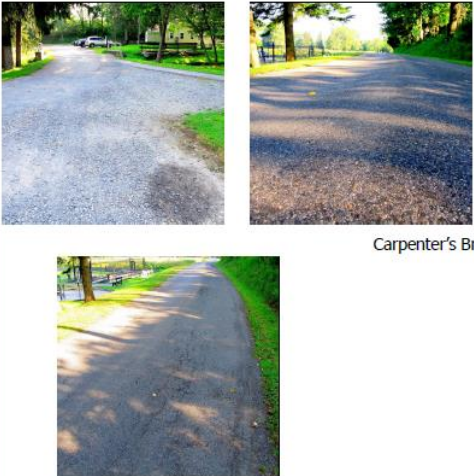
Pratt's Falls

Strategic Priorities




Highland Forest

Strategic Priorities

Carpenter's Brook Fish Hatchery

Strategic Priorities




Rosamond Gifford Zoo

Strategic Priorities




Beaver Lake Nature Center

Strategic Priorities




Vehicle Request

- Over the past 3 years only \$83,138 has been spent on vehicles
- In 2007 and 2008 \$313,953 was spent on vehicles
- The 2012 Budget Recommends spending \$245,000 on vehicles because of this previous underinvestment

Park	Vehicle	Cost
Beaver Lake	Ford F -350	\$ 40,000.00
Beaver Lake	John Deere 4320	\$ 23,000.00
Highland Forest	Scout	\$ 50,000.00
Highland Forest	Compact Tractor	\$ 22,000.00
Highland Forest	Dump Trailer	\$ 8,000.00
Onondaga Lake Park	Trailer	\$ 10,000.00
Onondaga Lake Park	Field Sweeping Vehicle	\$ 25,000.00
Onondaga Lake Park	Bobcat	\$ 27,000.00
Rangers	ATV	\$ 9,000.00
Rangers	ATV	\$ 9,000.00
Rangers	Sedan	\$ 22,000.00
		\$ 245,000.00



Strategic Priorities



Mr. Ellis on vehicle request:

- Beaver Lake – using hand me downs for years; no reliable snow plow so requesting truck
- Beaver Lake – tractor has external hydraulics; can handle dump trailer w/wood chips; allows for resurfacing trails
- Highland Forest – Scout; track vehicle w/diesel engine; dump box for gravel or stone; will tow the groomer; currently staff uses snowmobiles first, then tows the groomer – the scout will do all in one shot; will replace multiple vehicles
- Highland Forest – headquarters of southern zone; tractor that will run a brush hog; have hired contractors for running a brush hog; would like the tractor for Jamesville Beach through Highland Forest staff
- Highland Forest – dump trailer; take gravel and fill; trails are narrow for trucks
- Onondaga Lake – Trailer; used for vehicle tows; current went for inspection but frame rotted – out of service; need construction trailer on this side of County as Highland is quite a distance
- Onondaga Lake – sweeping vehicle; oversize golf cart with a vacuum; picks up litter; request truly for goose poop

- Onondaga Lake – Bobcat; has one currently but old; valuable for top soil and snow banks; buy new for the lake and send old to Oneida Shores
- Park Rangers – police sedan; getting old and high mileage; need to replace one
- Park Rangers – ATVs; allow mobility at events like Balloon Fest; moving through crowds easier than using full size; remote parks – the ATVs will make them more sufficient

<p>2013-2015 Strategic Priorities</p> <ol style="list-style-type: none"> 1. Ensure all County Parks remain open and available meeting the demands of the approximately three million annual visitors 2. Continue infrastructure improvements necessary for optimal use and safety 3. Identify and expand upon public/private partnerships where is possible and makes sense to do so 4. Continue to identify and implement Save the Rain and Green Infrastructure improvements 5. Reassess staffing plan to reflect evolution in Park use and personnel needs 6. Assess and develop a plan to Loop the Lake 	<p>Strategic Priorities</p>	<p>Thank You for your consideration!</p> 
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Mr. Lansley:

- F350 - on state contract; trying to determine right style vehicle; for swamp need 4x4; ¾ ton for a snow plow
- Pushing snow, etc, a ½ ton would not hold up; Ford or Chevy - more efficient training to stay w/same make/model
- Hopkins Road – put out an RFP on running the park; Parks Dept. has been running – 125 teams that play
- Save a lot for someone else to do professionally, better than Parks; under contract and administered by Parks
- Maintenance of field to be maintained to Parks standards; contract with mutual agreement
- Pay to have done the way Parks wants or take back; not yet requested; have until spring to handle
- Would start to put package together when all set; hire in December leaves 5 months to work out details; may have to come back to legislature in September
- Scoreboard based on recognition of contract; meeting with Chiefs this week to see where it might go
- Jamesville beach - gate 2 people parking early then parking across at gate 3; opening the gate early now
- Park pass in summer season; can go without paying but when season starts and beach opens, there's a charge
- Piles of dirt and stone at the edge of the Frisbee golf to trails - did renovation of parking lot, upper parking lot behind the lodge to main parking lot; tremendous run off and destruction; removed material to put in pipe that will be reutilized
- Highland Forest donation box; line in budget for donations; take box to office then bank; it is a designated individual

Mr. Ellis responded to Mr. Lesniak that the sub-contract for the brush hog at Jamesville Beach was \$8,000.

Mr. Lansley:

- 2 ATV's – Balloon Fest, several gates, attractions and 10,000 people; used a personal ATV to see how they work
- 2 needed for more than one event at different parks; Balloon Fest utilized at different gates
- Some events have multiple rangers; ATV most efficient way; tested and utilized 2

Mr. Lesniak requested information on unexpended grant funds. Mr. Stevens said he will get back to him.

Mr. Lansley:

- Most of trails and lots will be done with \$12.8 million; \$4 million is immediate needs (photos)
- \$12.8 million includes the loop around the lake – originally estimated at \$25 million; somehow hook up around the mall to the creek, also on the Honeywell side

Mr. Lesniak requested more of a breakdown of the \$4 million, and the intent for the \$12 million.

Mr. Stevens and Mr. Ellis:

- 12% return on investment - operating costs significantly lower to use the software than current model using
- 2010 numbers – revenue of \$218,000 from website and \$7,000 was fee to current provider
- New software would be \$218,000 revenue and pay out \$4,500 fee; \$2,500 spread - would save \$2,500; only \$17,500 over 5-6 years to pay back

- Fee for using the program; current contract with current provider - every transaction has a fee – credit card and regular transaction; transaction fee is higher than maintenance cost – no transaction fee in the new program
- In recreation budget; \$2,500; 408 line
- Fund balance pays first year – \$17,500 (one time); yearly costs after in operating budget
- Capital projects –those not on list or fund balance in 960 account – top priority
- Huge preventative maintenance list; take high priorities and put in operating budget – other \$3 million in fund balance
- Page 588 is sum of all park budgets
- Plumbing, electricians and maintenance – decrease in personnel; it is shifting to other county departments
- Maintenance worker 1, more advantageous to have a maintenance worker 1 then MEO 1; one to one transfer
- Under Oneida shores – shows abolishment for MEO 1; line 69 and 70 (5-110) show lines together
- Cemetery park labor — need additional staff – offset by not filling parks supervisor
- Parks supervisor not filled and unfunded position; near future anticipating person to retire from park labor crew leader position then it will be parks supervisor being filled and other position abolished

Mr. Lesniak requested a summary of which positions are abolished, unfunded, created and funded. Mr. Stevens agreed to get this information.

Mr. Lansley and Mr. Stevens:

- Park labor position created at Beaver Lake – swap for park naturalist 2 which is currently unfunded
- Hits on website showing year to date is from January 1, 2011
- Park Rangers - full time Chief and 22 103 part time rangers; majority off duty village/town officers
- Full authority of law enforcement; answer many calls like lost dogs, lost kids, things that may not be high caliber for a Sheriff to deal with
- Ranger is \$17/hour - extremely high value; keeps park safe at minimum level; Sheriff might cost 3 times that off duty
- Modified budget variances – one watching is 300 account; flood, hoping to get \$30,000 from HEMA
- Most are on target; 101 is down - reappropriated some money

Chairman Jordan requested a one or two pager on what was budgeted, and where Parks is now. Mr. Stevens agreed to get this information.

Mr. Lansley, Mr. Stevens and Mr. Millea:

- Significant increases; 103 from \$4,500 - \$31,000; based on bringing back staff retired last year; extremely helpful to keep her on next year - overall 103 down, variance in this part but more than made up in other places; 102 line down
- Travel and training – Parks had attendance from professional organizations, national conference - not able to go to last couple years; information is valuable and would like to send people
- Two years ago had a \$15,000 budget; missing info on professional level, safety training, first aid, CPR, lifeguards as well - 2 year cycle, on second year
- Focus on parks system surviving in constrained environment – want to attend, learn from other parks
- Income side, 005 line; Non-real property tax items: 2011 modified \$1,000,050, recommended 2012 \$50,000 – variance reflects ROT revenue; used for Zoo's budget, not in current budget
- Property at Beaver Lake was renting but not suitable for renting anymore; want to stop renting in 2012
- 300 line: food/house/medical - substantial increase; biggest Rosemond Gifford Zoo (5002 acct) \$284,000 – \$339,000; inflation and cost of animal food and medicine; adding more animals to Zoo (3 tiger cubs and 3 elephants)
- Cemetery - \$1,000 for cleaning materials, boots, first aid and uniforms – household items; has to be coded
- Positions: 15 unfunded, vacant in 2012; 8 funded, vacant in 2012
- Indicating 3 reductions - from funded to unfunded; decreasing 7 funded positions; authorized but unfunding
- More personnel moves then showing as some are swaps
- Page 108 of budget book: 3, 4, 6, 25, 38, 41, 44, 49, 53, 54 and 60 are unfunded; 1 unfunded in each 12, 13 and 15; row 81 is being created but is unfunded
- Corporate Challenge met all expenses for what deemed from Parks; taking place in Longbranch – would reimburse outside of staffing; if program interferes with use of pavilion/shelter then have to pay the use of shelter
- Travel and training – \$9,800 - Red Cross AED, CPR, first aid and playground safety courses; also pesticide license
- Pesticides - putting down chemicals that cause problems; bee control mostly used; only way to quickly address this
- Alliance Bank uses pesticides for the grass
- Licensing so important – license required for management; use certain techniques – should use the least amount and most environmentally safe

Mr. Kinne asked why spend money on training Rangers when they already work for the police. Mr. Stevens responded he can get back to the legislature with the specifics and what is mandated. Mr. Stanczyk stated a

park ranger is mandated to take a CPR course but aren't the village police mandated as well. Mr. Stevens replied he will look into that.

Mr. Lansley and Mr. Stevens:

- Modified \$4,090 to recommended \$23,650 – biggest expenditure is a 30x30 tent – replace a tent on last legs; rented shelter (set up in spring and rent all summer); revenues recorded under 037 object line; rented good portion of year

Mr. Stanczyk requested a cost benefit analysis to justify the \$30,000 expense. Mr. Stevens responded it is a very popular space and will get the requested information.

Mr. Lansley, Mr. Stevens and Mr. Ellis:

- 650 account for \$68,900 – every year for several years; ROT funding; come back to legislature to release the money
- In 2011 – came back in February or March to get funding released; spent on tourism promos – website, brochures
- Essentially used for promos of bass tour; beef up what is already done - it has helped with expansion
- 408 line, \$100,000 fees for services – snowmobile grant; partner with group that receives a grant to maintain trails and they need a municipal partner; essentially a pass through
- Hopkins road – one full time and multiple part times – no employees for 2012 in budget; 2010 lost \$110,000
- Hopkins – would hire company to manage - would oversee contract; optimally staff would be hired to new company
- Looking for supervisory position at zoo – lost 2 years ago; difficult task – no maintenance oversight
- Couple companies do this – one is a private enterprise and one has its own softball complex
- Paving projects over next 6 or 7 years – entire amount bonded; would be contracted
- Highway Department contracts out; can speak to DOT, but these are major projects; DOT got rid of equipment
- Golf carts for maintenance and trash pickups; some for EMTs - get through and need larger vehicle for equipment
- ATVs - specifically for rangers that don't need equipment – visibility better; golf carts for pavement - ATVs are 4x4
- Anticipated salary savings – \$97,000 for 2012; extensive this year; can get exact numbers; more in 2011 than 2012
- Most fees on 037; 038 is sale of cemetery lots; quite a decrease – very busy year for cemetery; reallocated one part time staff person from hatchery to cemetery; expanded and put in an acre; filling up quickly

Mr. Rhinehart asked Mr. Rowley if there is a projected left-over fund balance for Parks this year. Mr. Rowley responded he will find it. Mr. Stevens commented Parks is coming in very close to budget; extremely small room for error.

Mr. Rhinehart:

- Expanding parks - but with taxes going up in 14 out of 19 towns, it may not be the right time to expand
- Bring attention to the presentation where Parks was looking for shared services and consolidations
- Several suggestions such as finding a home for Otisco Park either at Otisco Lake Association or Town of Spafford
- Talk about turning the zoo being turned over to the friends group, possibly the fish hatchery as well
- Lots of work going into Soil and Water and St. Marie consolidation; more than consolidation; shared services as well
- County Executive is on board as well as the Soil and Water Board who voted on moving January 1st
- Consolidation may be flat this year but will be continued savings down the road; will also help St. Marie stay open
- Stadium – almost \$1 million allocated for operation of stadium; locked into a contract currently
- Mr. Fisher and Mr. Cuffy – working on a new contract; cut \$1 million projected loss in half for next year
- \$13 million appropriated to Parks; no proposal to close any parks and turn over to towns – discussed last year

Mr. Lansley:

- Visitation numbers on first page of presentation; economic times difficult, less tourism; Parks are a great value
- Looked at various parks – towns and villages not have capacity to take over a park; will take a look at

Mr. Rhinehart:

- Legislators have to answer directly to those represented; be up front and honest
- New policy – vehicles taken out of budget; all items on the Parks list most likely will not be approved
- Not here to restrict how to get the job done – will look at vehicles to enable things to be more efficient
- Renovations – administrative building at Onondaga Lake; will talk with Brian Lynch about office space
- Suggestion from Mr. Dougherty – move offices downtown; no renovation needed

Mr. Millea responded those are well stated points. He said the creation of the deputy commissioner position is to allow the commissioner to get out of the day to day operations of the park, and to think more strategically to set a strategic set of priorities for the Parks Department. This includes a potential long term transition. He

would like to work together and possibly memorialize statements regarding the zoo and the entire Parks system. The priority this year is to keep the Parks open, make some important improvements, and then continue strategically down that path.

Mr. Stanczyk stated he would like to revisit Hopkins Road. The statement was made that it is losing money, and this is the reason to privatize it. Anything parks does is a loss so if the same logic is used everywhere, the County could close this, that or the other. The interesting thing about privatizing this operation is there are a number of people who have used Hopkins Road over the years and love the site, but somehow the County is not conducting the operation as efficiently as it should so the County can give Hopkins Road to a private entity, the private entity can conduct what the County is doing and it can make a profit. Mr. Stanczyk asked what type of logic is Park's using to privatize things, and if the County is going to privatize Hopkins Road, why not the whole operation.

Mr. Lansley and Mr. Stevens:

- Hopkins Road - see as partnership; not giving away and walking away; high level standards
- Some businesses remarkably passionate for softball; some came forward and say they will run for Parks
- Not intent to privatize based on money; minimize loss yes, but people who love softball can run privately
- Should explore the opportunity; not expecting revenue; up to contractor to bring forth what will work for the park – if they can run for less money, they would make revenue
- Onondaga employees at zoo – 37; Friends of the Zoo – 27, 10 years ago only 4 Friends of the Zoo
- Income from gate at zoo – around \$1 million; Friends of the Zoo don't get gate income, only season pass membership

Mr. Stanczyk:

- Person visiting one day at zoo – paid to the County; season pass - no revenue to the County
- Have been running a 2 headed monster so long; seen Friends of the Zoo successfully take over operation; haven't caused the separation
- Spending time to privatize Hopkins Road when there is a shadow administration at the zoo in Friends of the Zoo
- Have not worked that not be some type of conservatory that runs the zoo independent of the operation
- Time well spent focusing on that; come here every year – talk about zoo, whether it is legitimate as a stand alone
- All local dollars; important people have venues to recreate, also have to be conscious of efficiency and effectiveness
- Page 5-12, 5-13, 5-14 – shows performance indicators, attendance, visitor satisfaction; more anticipated to come, visitor expectancy higher
- Zoo – actual visitor hours were 3,088 – adopted 29,000 in 2011; 2012 expect 32,000
- Who dreams up progression forward? The numbers always go up in the budget but surprisingly they don't

Mr. Lansley:

- County is responsible for animals and maintenance; Friends of the Zoo handles care, education and all other
- Question to take over discussed many times and heading toward; \$6 million and Friends raising \$2 million
- Last 40 years - Friends came along way; would be happy to acquire but fiscally will be work in progress
- Hopkins Road is easy to tackle; partnership is what Parks is looking at
- Friends of the Zoo does not have experience to run collections and maintenance

Mr. Stanczyk:

- Private companies deal with facilities better than Parks – but some things should be a government function and not decided by profit and loss
- For Parks Department, the County makes a conscious decision to spend multi million dollars to keep functioning
- Not making money, hopefully running efficiently; if turned into a profit/loss operation – whole thing closes down
- Very concerned when talking about Parks and start on path of privatization that doesn't make sense

Mr. Stanczyk requested an analysis of how many people use Hopkins Road, what the expenses are, what the anticipations are going forward, and why any of this makes sense.

Mr. Stevens responded:

- Hopkins Road - 133 teams registered for summer leagues, 73 for fall leagues with 10-15 on a team; not hard to tackle
- Parks Department is restructuring how things are done; top priority to ensure the level of play and fields remains the same or grows, not declines
- RFP - looking for a vendor that can run the programs efficiently, keep standings and take care of the fields
- Parks would then handle the maintenance and capital assets – partnership or tenant/landlord

Mr. Stanczyk commented, in terms of oversight, there is a much different relationship between the owner of the property and a tenant. The legislature needs to have a discussion of why the County is entertaining this. Mr. Stanczyk would like to see what's gained and what's lost. The government needs to be involved in Parks. The landlord/tenant system is a much different model than what it is now, and Mr. Stanczyk does not think it is a better system. He believes the County is heading towards a worse situation.

Mr. Lansley and Mr. Stevens:

- Landlord/tenant only applies to maintenance – Parks will be handling maintenance as well as fences, capital problems, light towers; only want the chosen vendor to do things easily measured so standards stay high
- Number of teams staying, still having a good time, how good fields are, soil content, bugs; only things that can be measured; only the owner can take care of things that cannot be measured well
- Zoo – the County receives 15% of Friends of the Zoo membership towards entrance

Mr. Masterpole stated his parents are solicited by Friends of the Zoo and send in a check to support the zoo, but never step foot in the zoo. He believes Friends of the zoo are doing a great job and the County is receiving 15% of money that would have been zero. He stated the Friends group is doing a fund-raiser offering matching dollars, and they spend the money on canopies for the elephant exhibit. He commented that many legislators are pushing departments to cut expenses but don't lose the services; it's nearly impossible to maintain both. Mr. Stevens replied to Mr. Masterpole that Hopkins Road lost \$110,000 in 2010. Mr. Masterpole asked in 2012 if all things go well with the RFP, what will the outcome be. Mr. Stevens responded the County would only lose \$13,000 not including interdepartmentals. Mr. Masterpole said his main concern, based on past experience, is the facility will not be maintained as well as it should be. Mr. Masterpole stated there is a decrease for Pratt's Falls in the budget for \$2,000, and when he was in South County he saw signs for save Pratt's Falls but didn't understand why. Mr. Lansley responded that he does not have responsibility for that statement and it was nothing from the Parks Department.

Mr. Lansley and Mr. Stevens:

- Save the Rain - paving projects; to do porous pavement on the trail would be great; vicinity and frequency of use has to be the best surface for biking and skating; have had porous pavement in playground and various parts for run off
- 5-88, line 037 – down \$200,000; a portion is Hopkins Road – not expecting revenue in 2012 (\$100,000); remainder – not sure of success in revenue
- 2011 great revenue with perfect conditions; almost no rain for a month straight, lots of snow; projection is uncertain
- Charging more for Hopkins Road - probably would have to double the fee; highest price softball league; \$5.25 now
- Can explore what other softball leagues are charging; facility is night play
- If contract with someone, may better utilize daytime and weekends; currently not in kickball business, little league, etc. another place may utilize better

Mr. Kinne commented he is in favor of supporting parks. He finds it very ironic Parks is doing away with Hopkins Road. He stated never once has Parks talked about doing something about the park that is used the most. Onondaga Lake Park is never talked about it. Mr. Lansley stated there is revenue at Onondaga Lake Park in rentals and shelters which can produce a good revenue stream. Mr. Kinne responded he goes there frequently and does not rent pavilions. Mr. Kinne stated the claim is that it's the most used park but you never hear anyone talking about doing something with that park. This is only a philosophical view and statement.

Mr. Rowley responded to Mr. Rhinehart the second quarter forecast shows \$100,000 surplus, almost all in salary savings, projected for year end.

FACILITIES MANAGEMENT; Mr. Brian Lynch, Commissioner

- Thanks to staff for 2011; excited for 2012; accomplished the most in history this past year

2012 ANNUAL BUDGET

Ways & Means Committee Report

FACILITIES MANAGEMENT

JOANNE M. MAHONEY, COUNTY EXECUTIVE
BRIAN LYNCH, COMMISSIONER



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2011 – YEAR IN REVIEW



Key Accomplishments

Facilities Management successfully implemented and demonstrated our mission statement as the service department capable and proven in delivering projects, security, maintenance, emergency responses, asset protection, designs, planning, administration, common area maintenance and inspections to allow Departments to deliver their services effectively. Examples of substantial challenges:

1. Performing Trades, Design and Planning, management of building service contracts at the OnCenter Complex.
2. Completing thousands of work order requests, including a twenty percent increase in the current year, the average turnaround time for completion is approximately two days.
3. Provided oversight and support of multiple Green Infrastructure Projects in the Downtown County Properties.
4. The proactive implementation of sustainable and environmentally friendly approach to all planning, design and project management.
5. Effectively reduced energy consumption through demand response program, management, energy efficient enhancements and procurement.
6. Consolidated mail services with Onondaga Community College, resulting in recognizable postage savings

Facilities Management was able to accomplish the first phase of our vision in spite of the challenge of last year's budget reduction..

Major Facilities Improvements

In 2011 Facilities Management made major improvements and renovations at :

1. Fire Alarm System Upgrade at Civic Center and Convention Center
2. Steam Meter Installation at District Heating and Cooling Plant
3. Energy Management System Integration
4. Completion of War Memorial Roof Replacement
5. Completion of Convention Center Green Roof
6. PSB Elevator Modernization
7. Erie Canal Museum Upgrades
8. Fifth Floor County Office Building Renovation
9. New Board of Elections Rehabilitation
10. Economic Development Design, Planning and Ancillary Services
11. City of Syracuse Criminal Investigative Division Renovation
12. District Attorney Office Renovation

Assisting Other Departments

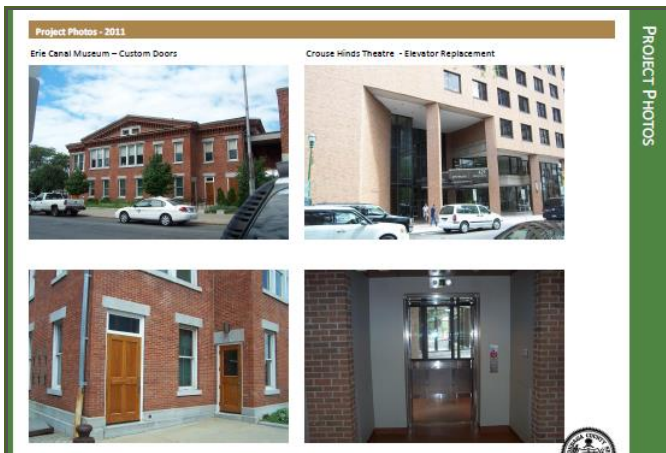
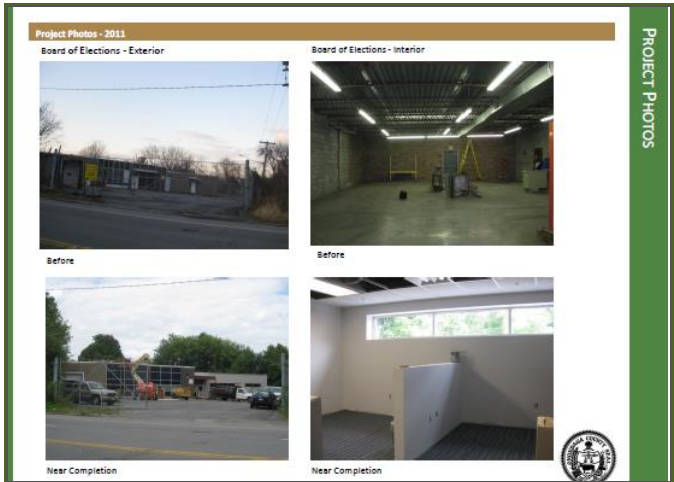
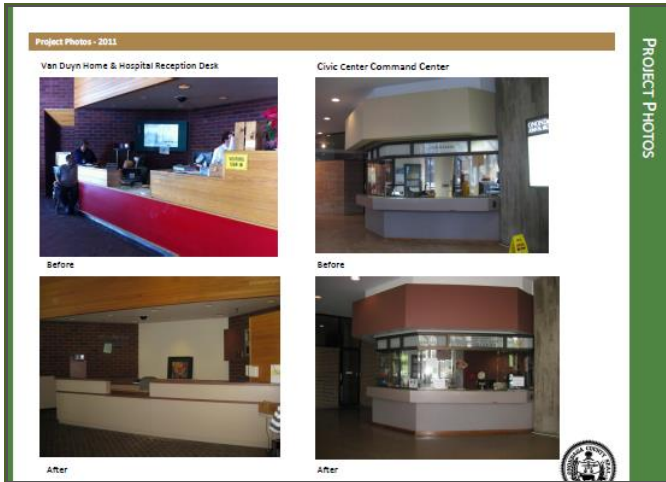
2011 was an important year in expanding the services Facilities Management provides to other County Departments. Over the course of the past year Facilities Management provided direct design, planning, building systems and emergency response to the following departments

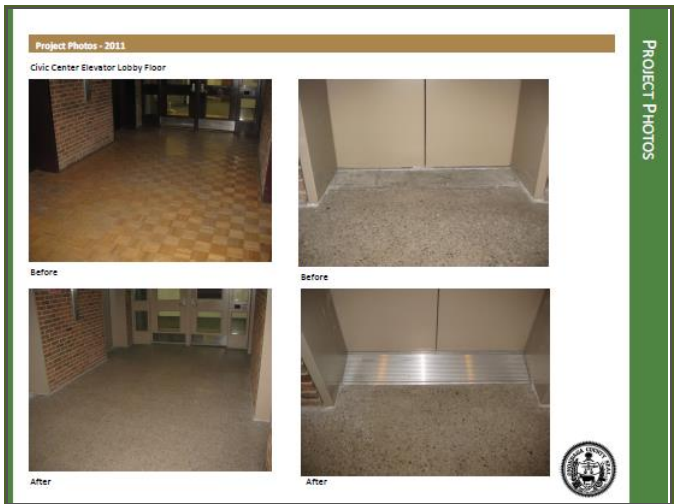
1. Parks Department
2. Department of Transportation
3. Metro Water Board
4. Satellite Sheriff's Department
5. OnCenter
6. Libraries
7. Hillbrook
8. Van Duyn
9. Purchasing
10. Board of Elections
11. Health Department



2011 KEY ACCOMPLISHMENTS

- Had antiquated work order system – now a new work order system in place, able to prioritize; mission statement: service departments with a can-do attitude
- Took on Oncenter complex – facilities management standpoint
- Enjoyed success in 2011 in green infrastructure projects – lot b parking improvement, Harrison St. medians, first layer of ice deck in War Memorial is complete today with 100% rainwater, first hockey team to play on 100% rainwater
- Implementation of management strategy – completely moved forward; now engaged vendors with low VOC carpets and paints; more sunlight to use less HVACs; more open office – heating/ventilation not as much energy used
- 90 degree days – called to go off grid – electricity usage from generator not National Grid; paid to do; high demand
- Revenue stream that did not have – now receiving \$25,000 in 2011 for going off grid for 2 days.
- Success story – mail services; not exciting but enormous success; 2 years ago – mail sorting, bulk postage
- Previously realized by outside vendor; machine has been paid back from bulk of savings, also handling OCC mail, jobs plus mail and City of Syracuse mail; savings every time the machine is running
- Everything done in Board of Elections done by County Facilities





2011 Adopted Budget

2011 Budget Highlights and Challenges:

1. Reduction of one million dollars in special project account for maintenance of Downtown Complex
2. Elimination of three vehicles requested for HVAC service to locations in outside departments
3. Utilization of 103 Employee's to subsidize contractual payments
4. Reduction of \$100,000 to overtime for funding of snow removal and District Heating and Cooling Plant coverage.

2011 Operating Projects

Public Safety Building Security Project

Relocate Records & Fingerprinting from the 4th floor to the 1st floor. In taking over existing space used by Evidence, a relocation and provision of infrastructure necessary to their function will be made on the 4th floor.

Security doors will be provided at strategic locations in 1st floor corridors.

2011 Operating Projects

Justice Center Pipe Insulation Replacement

Due to numerous plumbing leaks over the last 15 years, the original pipe insulation, a preformed rigid fiberglass with a Kraft faced jacket has become wet, damaged and ineffective. The moisture retention increases the possibility of mold formation in the pipe chases.

Civic Center Elevator lobby Floor Replacement

The scope of work included removing the aged and failing parquet wood floors and resurfacing the existing concrete sub-floor with a wet diamond grinding, honing and polishing sequence. In line with County Executive Mahoney's green initiatives, with our new floors, we are delivering a finish that is aesthetically pleasing as well as environmentally and maintenance friendly.

Steam Production Meter Installation

New Steam Meter Installation to monitor production of steam at District Heating and Cooling Plant.. This will allow accurate verification of production compared to usage of steam. New steam meters will also allow Facilities to utilize any additional steam production.

Mr. Lynch responded to Mr. Kinne the County libraries are City owned and County administered.

2011 operating Projects

District Attorney Office Renovation

The renovations at the District Attorney's Office, at the fourth floor of the Criminal Courthouse, include providing two new enclosed private offices, soundproofing the existing Interview Rooms and providing a new additional Interview Room. A new Tech Room was also provided, to relocate their security equipment from a small closet area in a duct shaft, to a designated room. A second phase to the renovation will include building two additional enclosed private offices, which will be built in the place of open cubicles.

Convention Center Ballroom Painting

Updated finish in ballroom for actual savings of \$10,000 by performing this work in house compared to an outside contractor.

United States Bowling Congress

Provided two electricians for support of U.S. Bowling Congress. No electrical issues or stoppages occurred during a four month consecutive tournament.

War Memorial – Syracuse Crunch Renovations

Office renovation for management of Syracuse Crunch including painting, new trim and carpet. Painting support provided for logos and designs of current affiliate.

Emergency Responses – Various Departments

Completed emergency repairs for the following:

- Relocation of Mega bus including fencing and security enhancements.
- Replacement of windows at Sheriff's Heliport.
- Replacement of pipes at Alliance Bank Stadium.
- Corrective repairs to electrical deficiencies at the Department of Transportation.
- Restoration of plaster and replacement of flooring at Hillbrook after substantial water damage.
- Replacement of ceilings, finishes and walls in Downtown Complex due to flood.



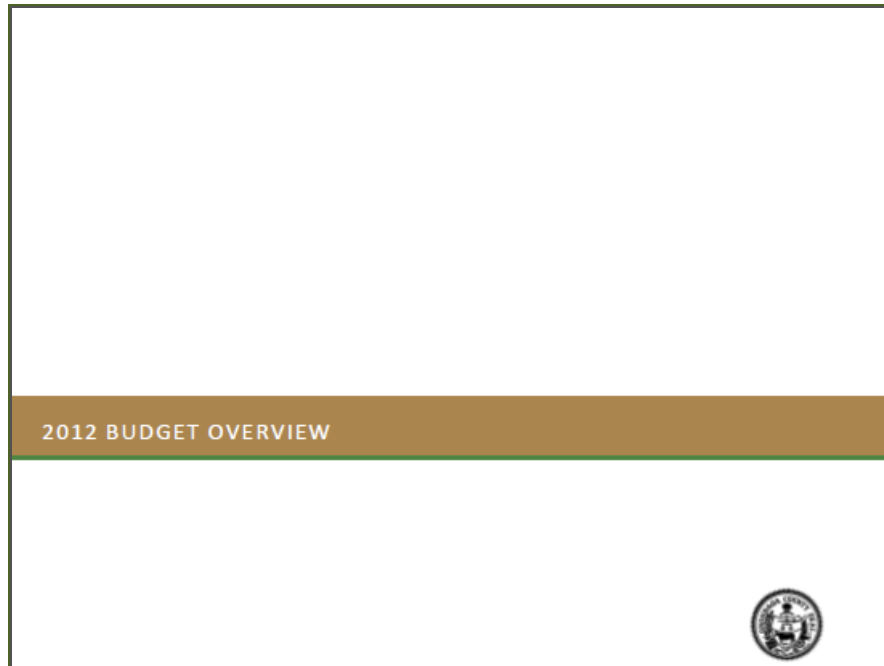
Energy & Sustainability 2011

- Implemented lighting Retro-fits at Libraries, Garages, Sheriff's, Parks through National Grid Small Business program projected to save 780,000 kWh (\$100,000) annually (< 5yr. Payback) – All work field complete
- Implemented NYSERDA funded Van Duyn energy management system upgrade projected to save 58,000 kWh and 56,000 therms (\$48,000) annually – Completion date 10/1/2011
- Implemented NYSERDA funded DH & C heat recovery for Justice Center Hot Water project projected to save 40,000 therms (\$44,000) annually – Completion date 10/1/2011.
- Implemented County Demand Response Program - Expected revenue \$15,000 in 2011.
- Launched EECBG Energy Website – RenewOnondagaCounty.org
- Completed Photovoltaic solar panels at Beaver Lake
- Completed HVAC upgrade at Board of Elections
- Assisted in development of County Operations Climate Action Plan

Energy & Sustainability 2012

Energy Efficiency Block Grant Highlights:

- Complete Lighting Retro-fit in MWB, WEP, DOT, Parks anticipate 210,000 kWh (\$30,000) annually. Work to begin 9/2011.
- Replace War Memorial Cooling Tower
- Finalize benefit-cost analysis for additional energy efficiency projects at War Memorial, MWB, Parks, WEP and implement best projects
- Complete Retro-commissioning currently underway at Forensic, 911, PSB, Criminal Court House, COB, Civic Center, Jamesville DOT, Justice Center, Hillbrook.
- Add additional facilities to Demand Response Program



Facilities County Savings Initiatives

Consolidation of skilled trades staff from the Parks Department into the Department of Facilities Management. Transfer two electricians and two plumbers to Facilities to reduce overtime and give support to Parks staff. The Parks Department staff will also be utilized in multiple locations.

Construction Administrator – Requested to reduce contractual payments for management of Capital Projects.

Electrician – In 2011, assumed duties being performed by outside contractor for substantially less money.

Security enhancements to Downtown Complex reducing contractual payments to outside vendors by \$500,000.

2012 Electric & Gas budget \$3.9M less than 2011 due primarily to 1-time National Grid rate decrease and continued low energy prices.

Participating in demand response program - Expect at least \$25,000 in 2012



2012 Special Projects

2012 Special Projects		
Building	Project	Funding
Center Forensic Sciences	*Repair Exterior Brick Veneer	30,000
	*Tempered Emergency Showers	15,000
	*Roof Repairs	75,000
Civic Center	Filtration System/Chiller upgrades	100,000
	Carpet Replacement	75,000
	Variable Speed Drives	75,000
	*Repairs to Curtain Wall Glazing	250,000
Court House	*Repair National Grid Vault	250,000
Justice Center	*Roof Repairs	100,000
	*Trench Repairs	50,000
Exterior Complex	*ADA Compliance	100,000
	Paver/Catch Basin/Vault Repair	50,000
Canal Museum	*Replace/Repair damaged stone	30,000
TOTAL		1,200,000

* Items paid through Fund Balance totaling \$900,000



2012 Capital Projects

Capital Project Funding				
Project	2012 Project Funding			2012-2017 Project Total
	*Cash	Bond	Total	
Justice Center Roof Replacement		\$1,200,000	\$1,200,000	\$1,200,000
Civic Center Windows Systems Replacement	\$3,500,000		\$3,500,000	\$7,000,000
Edward Kochian COB Rehab./Renovation	\$500,000	\$1,500,000	\$2,000,000	\$6,642,000
Civic Center Office and Masonry Improvements	\$150,000	\$2,700,000	\$2,850,000	\$3,695,000
Downtown Campus Various Capital Improvements	\$500,000	\$2,610,000	\$3,110,000	\$7,043,000
Community Plaza and Walks Renovations	\$500,000	\$857,000	\$1,357,000	\$1,357,000
Court House Sidewall Copper Flashing Replacement		\$425,000	\$425,000	\$425,000
TOTALS	\$5,150,000	\$9,292,000	\$14,442,000	\$27,362,000

* - Proposed fund balance totaling \$5,150,000





2012 Strategic Priorities

- Pursue cooperative ventures with outside departments to capture efficiencies produced by Facilities core competencies.

- Perform improvements by in-house staff to reduce costs when the opportunity presents itself.

- Expand design, planning and management support to City/County ventures.

- Design and Construction Staff to become LEED Accredited Professionals through training and examination process.

- Management of Facilities to obtain Certified Facilities Managers accreditation.

- Building assessment and asset protection to further life span of aged County Owned Buildings.

- Focus on sustainable products and development in all aspects of Facilities Management.

- Focus on ADA compliance in Civic Center Theatres.

- Facilities mission is as a service department to support other County Departments in their operations.





2013 – 2015 Strategic Priorities

-Comprehensive Master Plan for Downtown Complex including but not limited to space utilization, standardization and policy implementation

-Install Computerized Maintenance Management System for work order tracking, assignment, updates to users, energy component and as built drawings.

-Digitalize office files for accessibility of drawings, specifications, submittals and plans.

-Review future use of Public Safety Building for possible renovation or demolition.

-Provide support for Green Infrastructure Projects in the Downtown Complex

-Utilize new technology and office floor plans for increased productivity, building efficiency and HVAC.

2013 – 2015 STRATEGIC PRIORITIES

Mr. Lesniak stated he is very impressed with Mr. Lynch's work and enthusiasm to get things done. He asked why Mr. Lynch is asking to create two custodial workers. Mr. Lynch responded neither one is funded. The minimum number of night crew workers Facilities needs is 18 but now down to 16 people; 2 are out on long term disability so he cannot fill the positions. This is a failsafe if people do not come back, don't anticipate filling but wanted the option. Currently not paying the people on long term disability but cannot fill either.

Mr. Lynch:

- Creating 2 unfunded clerk positions - taking on more mail; interest in City School District but they're not ready to consider consolidating; contacted by Kelly Carly, director of administration and oversees the mail room
- City School District now interested in several 100 thousands of mail; school district would love to get on the County's mail system; reduced fee and want to employee the 2 clerks – 1 million pieces of mail

- Consolidation of school district would include fee – approx. \$50,000/yr plus reimbursement of the 2 clerks to employ
- Already paying those two positions and currently their savings are realized by the contractor not district

Mr. Lesniak requested more information on the clerk positions including what their current salaries are, what salaries the County would be paying noting it shows they would be a grade 5A, what type of seniority they have in the system, how long will they be here and is the County going to pick up the responsibility of health care upon retirement. Mr. Lynch agreed to get the information requested.

Mr. Lesniak requested more information and a breakdown on all projects on the fund balance list. An example being the Justice Center roof for \$1.2 million; what type of roof? Mr. Lesniak stated he has concerns about the Justice Center size and capacity. Before the County spends \$1.2 million on a roof, he suggested the County make sure there is space whether this means a tower on top or moving the administration out, and renovating the bottom for cell space. The County cannot afford to house the prisoners out.

Mr. Lynch:

- Decrease in State Aid funding for Court Facilities – budget cut; chapter 686 – improvements done to state courts; spaces reimbursed on a yearly basis but cut from state budget completely
- Professional services carry over - \$105,754 from 2010 to 2011; term contract money; never know when architectural contracts are needed for projects; carry over to accommodate all needs for all departments

Mr. Lesniak requested information on what capital projects are completed, and what money is left over in the projects account. Mr. Lynch agreed to provide.

Mr. Lynch:

- 2 construction administration positions – talking about 3-4 projects; 1 funded, 1 unfunded; come back to legislature and update on money saved with projects overseeing; overseeing \$1 million of projects – just paid themselves back
- OSR or project management bidding is 10% of the cost of the project - Zoo project paid \$600,000

Mr. Lesniak requested a breakdown of funded and unfunded positions. Mr. Lynch agreed to provide. **Chairman Jordan requested in addition a breakdown of vacant unfunded and funded.**

Mr. Lynch:

- Overall very close to budget in 2011; overtime is up so that will be over; 103 temporary services to complete Board of Elections is up; Facilities will be very close

Chairman Jordan requested a written breakdown of the 2011 budget. Mr. Lynch agreed to provide.

Mr. Lynch, Mr. Klosowski and Mr. Wixson responses:

- Gas rates with National Grid; no negotiations; general rate reduction; budget reflecting the estimated new rates in 2012; about \$3.9 million County wide reduction on the contract – one year deal
- Vacant space – Board of Elections to new facility; utilized space vacated in Civic Center – current study
- Evaluate space on DSS floor, space in Economic Development moving to Washington Street Station, space in Finance by cashiers office- reviewing all options for best fit for departments programmatically
- Will accommodate Parks Department or any department with space available over renovations; more opportunities
- Decrease in parking revenue - it was bid; highest bidder but lower than last year; redid lot, lost a few spaces; events going down; hours all down; fewer spaces by 6 – absorbed by Green Infrastructure Project and allow for main access
- \$203,000 salary savings; \$207,000 for next year; \$150,000 last year
- Alliance Stadium – performed cosmetic improvements requested by Parks and Chiefs but also emergency conditions
- Original building roof leaders because of lack of maintenance on piping - frozen and cracked which became a dangerous situation; used Facilities' plumbers – Parks paid for materials - redid roof leaders on upper deck concourse
- Saved money and liability; received elevators under the County term complex wide contract – able to continue to service and bring to code; compliance with 20% less service call rate; functioning properly
- Deterioration and corrosion in upper concourse exposed stairwells – restored, recoated – asset preservation of those
- Change of seating sections – performed those; carpentry efforts – modification to homerun fence
- Made commitments to sponsors; allowed spectators to view child play area by right field fence; also improved degree of height requested of visiting teams to see more homeruns
- 2 full-time painters for 2 months equally 4 months of man hours painting; 3 ½ weeks of 2 carpenters; roof leader for 2 ½ weeks with 2 full-time plumbers
- Savings in service contract with Otis; other misc efforts

- Beaver Lake – introduce data and telecom in Visitor's Center; 2 weeks 2 full time electrical staff members plus material; provided labor for out building, concession stand and storage shed - cedar sided buildings; repainted almost entire Visitors Center – 3 painters for 2 weeks
- Zoo – entrance way for inside lobby; 3 painters for 10 days; wasn't just lobby but training room and seminar room
- 1999 – 2000 education center capital project; last time painted; repainted including gift shop and boutique
- War Memorial – ice; new ice today; heavy 8" thick, colored layering - overall 1", heavy ¼" to 1 ½" - heavy hard
- Laid paint blend area; 3-4 days of hand painting logos; overall about 1 ½" – implemented rain water from start
- Just over 10,000 gallons of water used in preliminary ice making, 1,500 gallons per game – 500 gallons per game cut; youth efforts about 500 gallons per cut
- Square footage of Parks – haven't done yet; hesitant to answer; many questions: how many people in office spaces; is it an efficient use of space? Does everyone need an office? Have 5,000 sq ft and may only need 2,000
- Parks square footage approximately 10,000 sq ft with both buildings
- Board of Elections – new facility 7,000 sq. ft. – 26,000 including warehouse; vacated 7,000; complete reduction in rent and storage space on Thompson Road; able to abandon the lease
- Line 057 – stands out 2011- 2012; \$200 charge from gay pride festival; \$9,000 rebate - one shot revenue in 2010
- Would like nothing cut from budget; nothing in here wouldn't support outside of here
- If had to make cuts – cut cosmetic enhancement; no personnel or structural
- Proposed window replacement and mechanical are all good projects – necessary projects; maintain assets; need to put investment into buildings; cosmetic are operational needs but would need eventually
- Construction administration for 2 positions - see pay range; not engineers for salary; project manager in pay range without benefits and this would include the County benefits
- Always will have projects in house even without capital projects - want to support other departments; keep position as long as doing projects (Hillbrook, WEP, Van Duyn)
- Budget \$3 million over this year; saving money; spending money anyways – spending currently as we speak
- Spending money on certain projects or improvements where bid are going out the door; project management outside
- Will provide document of what was paid out in 2011 for the service
- 2 vehicles for steam fitters to service outside department – fund balance request
- Capital project list of \$27 million is prioritized

Mr. Rhinehart requested a list of the projects included in the \$1.2 million of the operating budget. Mr. Lynch agreed to provide the list.

Mr. Lynch:

- Interdepartmentals up \$1 million – because of other projects with other departments

Mrs. Tarolli responded to Mr. Rhinehart that the agreements for the abstract charges to the city for the Forensic Sciences Lab are in place and for the Public Safety Building are not in place.

Mr. Lynch, Mr. Wixson and Mr. Millea:

- Line 005 – all ROT; less than previous year because part of district heating/cooling costs are subsidized in budget – wasn't fully recaptured as total true cost of what being spent; charging less than spending; not expecting to work less
- 2 more in mail room –to maintain the City School District paying for if they sign on – they will reimburse the positions
- Can provide more in depth detail of why it's necessary
- Pave Oncenter parking lot - flat across from Oncenter; part of GIP program administered through WEP and ACJ – able to introduce the project - receive benefit of expenditures improving own site and mitigate stormwater
- Have another project scheduled for Everson Plaza in 2012 – through same GIP program – recapture, under deck
- War Memorial cistern done this year; Everson plaza was for restoring upper deck, concrete steps, terracing
- Lot across from Oncenter - cost effective even if lifespan is limited based on a hotel coming in; maintain capture
- It is a Save the Rain investment; appropriate to move forward; in charge of installing EV/Plug stations; can be managed even if a hotel comes in
- Have grants to use for GIP; not hitting sewer charge or tax dollar; Connective Corridor Grant; close to \$5 million in grant funding – all to use in Civic strip and within CIP
- Discussion to continue to have – bond authorizations: requesting full amount; not local dollars paying for full amount

The meeting was adjourned at 12:30 p.m.

Respectfully submitted,



JAMIE M. MCNAMARA, Assistant Clerk
Onondaga County Legislature