

ONONDAGA COUNTY

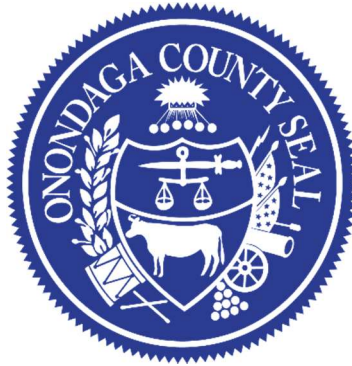
# CAPITAL IMPROVEMENT PLAN

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2025 - 2030

J. RYAN McMAHON, II  
COUNTY EXECUTIVE

ONONDAGA COUNTY  
NEW YORK



2025 - 2030  
EXECUTIVE DRAFT  
CAPITAL IMPROVEMENT PLAN

J. Ryan McMahon II  
*County Executive*

Brian J. Donnelly  
*Deputy County Executive*

Mary Beth Primo  
*Deputy County Executive for  
Physical Services*

Ann Rooney  
*Deputy County Executive for  
Human Services*

Steven P. Morgan  
*Chief Fiscal Officer*



J. Ryan McMahon, II  
COUNTY EXECUTIVE

# Onondaga County Planning Board

## Onondaga County Planning Board Resolution Concerning the 2024 to 2029 Capital Improvement Plan

WHEREAS, pursuant to the Administrative Code of the County of Onondaga, Section 6.02 (d), the Onondaga County Planning Board has reviewed the 2024 – 2029 Tentative Capital Improvement Plan; and

WHEREAS, debt management remains a high priority in the 2024 – 2029 Tentative Capital Improvement Plan; and

WHEREAS, the projects proposed in the 2024 – 2029 Tentative Capital Improvement Plan emphasize the maintenance of existing county facilities and transportation assets, stewardship of the natural environment, and sound fiscal management; and

WHEREAS, the goals and policies of Onondaga County's comprehensive plan, the *2023 Plan Onondaga County Comprehensive Plan*, support economic growth, an attractive community, well maintained and cost effective infrastructure, stewardship of natural resources, and investment in existing communities; and

WHEREAS, the 2024 – 2029 Tentative Capital Improvement Plan is consistent with the goals and policies of the *2023 Plan Onondaga County Comprehensive Plan* for Onondaga County; and

WHEREAS, the Capital Improvement Plan provides an effective means of communicating the intention of the County of Onondaga with respect to planned capital investments; and

NOW, THEREFORE BE IT RESOLVED, that the Onondaga County Planning Board endorses the 2024 – 2029 Tentative Capital Improvement Plan.

A handwritten signature in black ink, appearing to read "Marty Voss", is written over a horizontal line.

Marty Voss, Chairman  
Onondaga County Planning Board  
September 20, 2023

# CAPITAL IMPROVEMENT PLAN OVERSIGHT

## CAPITAL PROJECTS COMMITTEE (CPC)

J. Ryan McMahon, II  
*County Executive, Chair, CPC*

Timothy R. Burtis  
*Chairman, County Legislature*

Colleen Gunnip  
*Chair, Ways & Means Committee*

Brian J. May  
*Floor Leader, Onondaga County Legislature*

Mary Beth Primo  
*Deputy County Executive for Physical Services*

Steven P. Morgan  
*Chief Fiscal Officer, Secretary, CPC*

Robert A. Durr  
*County Attorney*

Troy W. Waffner  
*Director of Planning*

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## ONONDAGA COUNTY PLANNING BOARD (OCPB)

Martin Voss  
*Chairperson (Ex Officio)*

Michael LaFlair  
*Vice Chair Person*

Marty Masterpole  
*Ex Officio*

David Skeval

Jim Stelter

Don Radke

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## CAPITAL IMPROVEMENT STAFF

Dan Mulvihill  
*Director, Capital Improvements*

Kristi Smiley  
*Deputy Director, Financial Operations*

Don Jordan  
*Deputy Director, Planning*

Aaron Kohler  
*Financial Analyst*





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# OVERVIEW

## SECTION 1

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## INTRODUCTION

The Capital Improvement Plan (CIP) is a 6-year strategic planning document that outlines projects funded through various sources. The goal of the document is to track the financial planning of investments in County assets through acquisition, renovation and rehabilitation. In Onondaga County, a capital project is understood to be an expenditure of considerable cost that has a long, useful life. To be considered a capital project and included in this plan, proposals must meet the following criteria:

- 1. Total estimated cost is greater than \$250,000**
- 2. Does not consist only of vehicle & equipment purchases**
- 3. Must have a useful life of at least 5 years (PPU)**

The CIP contains four major sections. The first provides an understanding of the capital planning process and its overall context and development and land use planning. It also describes revenue sources and the county's debt management policy. The second section summarizes the financial standing of the County in regards to capital projects and planning of future. This section also includes a review of the County's debt service from bond issuance to finance certain projects. The third section contains a list of the projects by their status, along with a summary, scope and financial projection. The fourth section is a glossary of terms used throughout the book.

### The Process

Capital planning involves the County Executive, members of the County Legislature, heads of County departments, and a citizen advisory board in a process that determines capital needs, alternatives, and priorities. Work on the CIP is year-round, but below is a list of major steps for the annual book:

<b>Collect</b>	<ul style="list-style-type: none"> <li>• Departments work with the CIP Director on new project proposal submissions (<i>March - April</i>).</li> </ul>
<b>Review</b>	<ul style="list-style-type: none"> <li>• Proposals &amp; updates are reviewed by the CIP Director and CFO. The Law Department is consulted as needed (<i>May - June</i>).</li> </ul>
<b>Draft</b>	<ul style="list-style-type: none"> <li>• The CIP goes through multiple draft phases. It is reviewed by the Executive Department and Capital Projects Committee (<i>July - August</i>).</li> </ul>
<b>Report</b>	<ul style="list-style-type: none"> <li>• CIP is presented to the Onondaga County Legislature and Planning Board (<i>September - October</i>).</li> </ul>

## Project Priorities

After project proposals have been submitted, they must be reviewed by their scope, cost, and impact. To assist with the reviewing the proposals in a standard approach that accounts for the County's priorities with investments, the following ranking system is used:

Metric	Weight
Action is urgently needed (emergency maintenance / repairs)	20%
Mandated by Federal or State government, assessment results or other agency	15%
Scope aligns with the County Executive's PIE agenda (poverty, infrastructure, economic development)	15%
Fits within the 5 themes of "Plan On" (strong centers, housing & neighborhoods, community mobility, greenways & blueways, agriculture)	10%
Impact of the project will benefit a majority of Onondaga County taxpayers	10%
Minimal financial burden added to taxpayers (local tax dollars are not overburdened to cover expenses)	10%
Project is driven from the requests of taxpayers	10%
Provides a positive impact on the environment and/or improves sustainability	10%

The final product of this process is a 6-year plan to improve or construct those facilities or components of county infrastructure considered necessary to provide or maintain an adequate level of public service.

Approval by the County Legislature is not a commitment to fund every project in the plan, but rather an indication of support for the plan as a whole. Projects that require borrowing must be presented to the Legislature individually in order to secure authorization to incur debt.

## CLASSIFICATIONS

### Project Type

The Project type is used to determine what category the overall scope and goals of the project are for. By categorizing the projects by type, we get a better look at what portion of funds are allocated in the areas the County is prioritizing.

Type	Description
<b>Communications &amp; Technology</b>	Upgrade, refresh and improve the technological and communication systems used by the county. This includes the implementation of new IT systems and upgrades to existing technology.
<b>Culture &amp; Recreation</b>	Enhancing recreational, cultural, and sporting facilities. This includes the development and improvement of parks, sports complexes, cultural centers, zoos, exhibitions, museums, and more.
<b>Environment &amp; Sustainability</b>	Focus on protecting and improving the natural environment. This includes initiatives for water and air quality improvement, green infrastructure, sustainable energy projects, and conservation efforts.
<b>Infrastructure</b>	The expansion, or improvement infrastructure systems, structures and facilities. This includes roads, bridges, water and sewer systems, facilities, and public transport infrastructure.
<b>Maintenance &amp; Rehabilitation</b>	Focus on the upkeep, repair, and restoration of existing facilities and infrastructure. The goal is to maintain functionality and extend the lifespan of public assets, preventing major replacements and ensuring safety and reliability.
<b>Public Safety</b>	Protecting the health and well-being of the community. This includes upgrades and expansions of emergency services, improvements to law enforcement facilities, fire protection systems, and other initiatives that enhance the safety and security of residents.
<b>Renovations &amp; Upgrades</b>	The modernization and enhancement of facilities and infrastructure. These projects aim to not only improve, but expand upon the original state of the facility/infrastructure to meet current needs.
<b>Service Improvements</b>	Enhance the delivery and quality of public services. This can involve build and upgrading facilities, expanding service capabilities, and implementing new practices to improve efficiency and effectiveness.

## Development Tracking

The following three metrics are used to track the development of projects. The *Project status* is the state of progress the project is at with regards to the capital improvement plan. This status is also used for organizing and presenting projects in section three of the book. The *Budget Status* is used to track what stage the project is at in securing authorizations for funding. The *Phase Status* identifies what work is currently being done on projects. Five phases are used to capture the cycle, with the “implementing” phase capture construction/rollout activity.

### 1. Project Status

- **Proposed:** Projects that have developed a scope and budget outline and ready for consideration. Proposals that are new to the CIP will include “(NEW)” at the end of their name.
- **Ongoing:** Projects that have been proposed in prior CIP books and have started on one or more planned phases. These projects have received either partial or full funding for their budgets.
- **Completed:** Projects that have recently finished work since the previous CIP. These are included to highlight progress and where County investments are going.

### 2. Budget Status

- **Not Authorized:** Projects that have yet to seek and receive legislative approval for funding, ranging from borrowing and cash to grants and aid programs.
- **Partially Authorized:** Projects that have received some approval for the funding of their estimated costs.
- **Fully Authorized:** Projects that have received approval for all funding required to cover budgeted costs.

### 3. Phase Status

- **Planning:** Projects that are developing a process to translate the scope into action. These projects may or may not have received authorized funding.
- **Design/Engineering:** Projects that are working with either Facilities Management or third-party vendors to design improvements in detail.
- **Contracting:** Projects working with vendors through RFPs, bids, or other forms of contracting to execute work agreements relate to the project’s scope and plan.
- **Implementing:** The process of implementing the work to meet the project’s scope. This can vary from software rollouts to infrastructure construction.
- **Finalizing:** The majority of work to implement the plan has completed, that the remaining tasks are wrapping up.



## FUNDING

Capital projects are supported by seven funds that get sorted into two groups for presenting. A fund is an independent fiscal entity with a self-balancing set of accounts, recording cash and/or other resources with all related liabilities, obligations, reserves, and equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

### COUNTYWIDE FUNDS

1. **General Fund:** The largest fund within the county, the General Fund accounts for most of the county's financial resources. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue such as federal and state aid. This fund includes most of the basic operating services.
2. **Community College Fund:** Used for projects related to Onondaga Community College (OCC). This fund does not have a separate taxing ability, so it is included under countywide funds.
3. **Highway Fund:** Used for Onondaga County Department of Transportation (OCDOT) capital projects. This fund is a subgroup of the General Fund.
4. **Library Fund:** Used for projects associated with the Onondaga County Public Library (OCPL). This entity does not have a separate taxing ability, so it is included under countywide for presentation purposes.

### SPECIAL FUNDS

5. **Sewer Fund:** This fund (WEP Fund) is a special district fund, established to service the operations of the Department of Water Environment Protection (WEP). This fund is fully supported by revenues generated from a schedule of sewer rent charges, calculated in units, and assessed to service users of the Onondaga County Consolidated Sanitary District.
6. **Van Duyn Fund:** This fund was established to service the operating needs of the Van Duyn Long Term Care Facility. The county no longer covers this operation, and the fund exists to finalize the outstanding debt.
7. **Water Fund:** This fund was established to service the operations of the Metropolitan Water Board (MWB). On January 1, 2017, Onondaga County entered into a Cooperation Agreement with Onondaga County Water Authority (OCWA), which now leases and operate the assets of the MWB. Existing Water Fund debt service will continue to be the responsibility of Onondaga County and revenues used for such debt service will be collected by the County through the Water District's ad valorem assessment, with the remaining funds needed to support existing debt service to be received from OCWA under the Cooperation Agreement.

## Funding Sources

Capital projects can be funded by six types of sources that fall under four funding source groups. Projects can include one or all of the funding sources to finance their budget. Below is a list of available funding sources for capital projects:

### 1. Aid

- **Federal Aid:** The financing of eligible projects through the use of federal funds, other than federal revenue sharing.
- **State Aid:** The financing of eligible projects through the use of state funds.

### 2. Cash

- **Cash for Capital:** The financing of projects from funds supported by the operating budget, existing capital accounts, earnings from investments, or property taxes.

### 3. Debt

- **Authorized Borrowing:** The financing of a project through the issuance of bonds with reference to a bond resolution authorized by the County Legislature.
- **Borrowing to Authorize:** The financing of a project through the issuance of bonds that needs to be authorized by the County Legislature.

### 4. Other

- **Other:** The financing of projects from sources other than federal, state or tax revenue. Examples include private funds and fees.

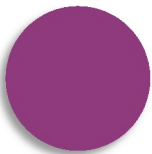
## PLANNING & DEVELOPMENT

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In 2023, the County Legislature adopted “Plan Onondaga” as the official Onondaga County comprehensive plan, which establishes a shared set of values and priorities that can lead the community toward a vision of the future.

While the Countywide comprehensive plan provides broad guidance for municipalities, it also identifies the roles that the County can play in planning and land use: Advocate, Market, Invest, Build Capacity, Lead, and Establish Policy. The Capital Improvement Plan is one of the important County government roles in implementing the county comprehensive plan.

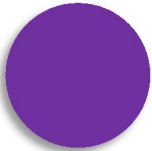
### Thematic Framework



#### **STRONG CENTERS**

Walkable, people-oriented places with a mix of jobs, housing, shopping, dining, culture, public spaces, entertainment, transportation, and services.

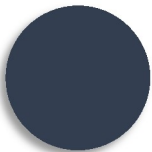
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#### **HOUSING & NEIGHBORHOODS**

Addresses the needs and desires people have for the structures and places where they live.

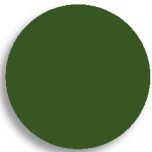
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#### **COMMUNITY MOBILITY**

The ability of people to travel from place to place within Onondaga County. Community mobility strategies aim to provide more choice in the transportation system and to improve safety for all users.

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#### **GREENWAYS & BLUEWAYS**

Corridors of open space or waterways that incorporate diverse natural, cultural, and scenic features.

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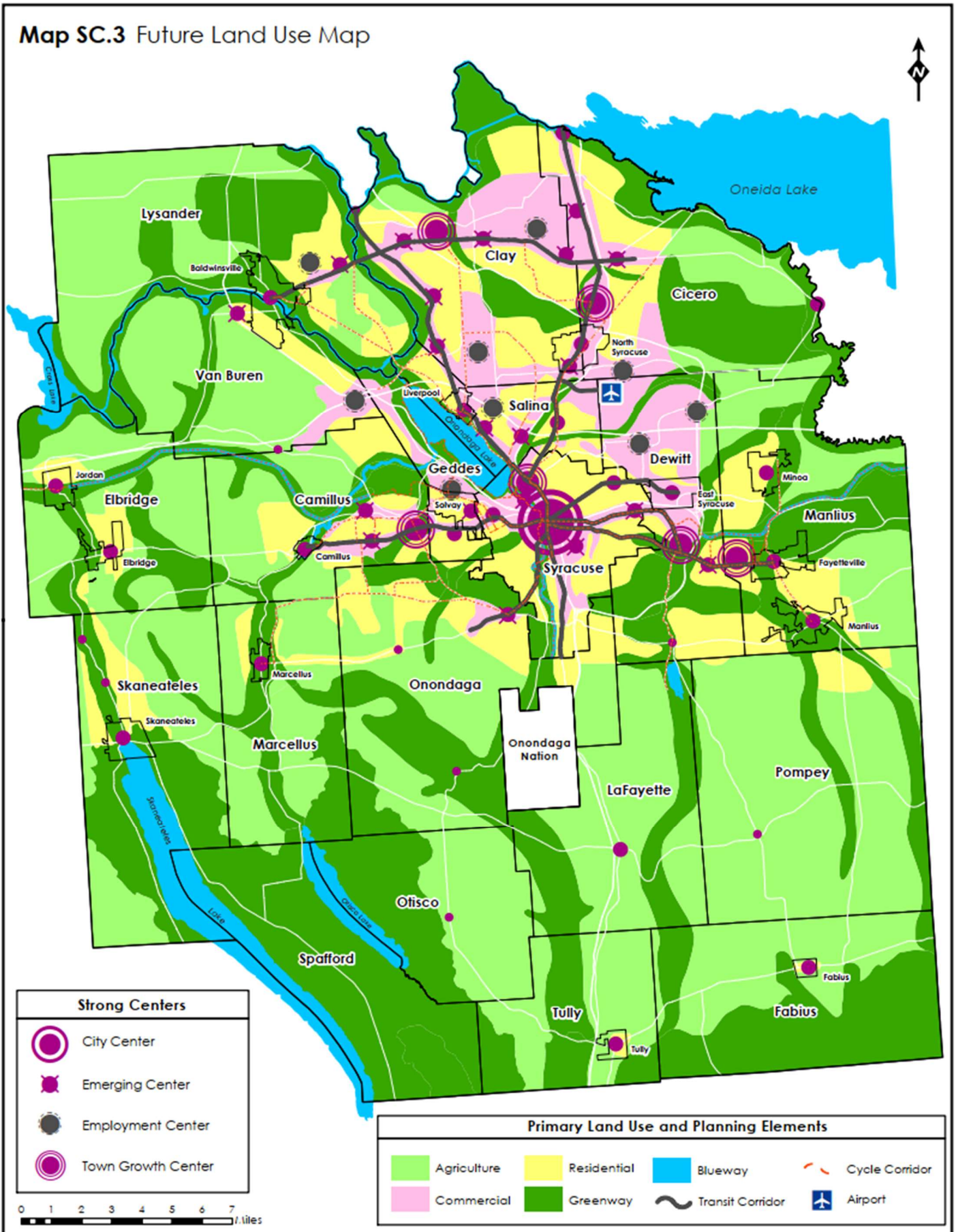
#### **AGRICULTURE**

The science, art, and business of cultivating soil, producing crops, and raising livestock. Innovative agricultural and farming practices are needed to promote economic development while also protecting our environment.

### Future Land Use Vision

The Future Land Use Vision (see map) provides an illustration of how Onondaga County envisions future growth and development using the five key themes listed above. Plan Onondaga helps guide the development of the capital improvement program in identifying areas and priorities for growth, preservation, and/or investment.

Map SC.3 Future Land Use Map



## Plan Onondaga & Capital Improvement

Capital improvement planning is one of the county's most useful tools for implementing the vision and policies of Plan Onondaga. The capital plan is also a major means of communication between one government department and another, between the executive and legislative branches of county government, and between the county and the development community and local governments which must be able to plan for growth in relation to infrastructure improvements.

As the County continues to encourage development in areas already served by water and sewer, Plan Onondaga, in recognition of the need to accommodate an increase in smaller households, a shifting demand to walkable centers, and anticipated employment and population growth (in addition to numerous other benefits) identifies existing and emerging Strong Centers where sewer, water, and transportation infrastructure, and social, cultural, educational, and recreational facilities can accommodate and encourage economic development and growth.

Plan Onondaga also recognizes the critical economic, ecological, mobility, and cultural importance of Agriculture and Greenways and Blueways and their interdependence and synergies with Strong Centers and Housing + Neighborhoods. The CIP plays a critical role in supporting these themes in a variety of ways including highway and sewer infrastructure and associated transportation and water quality improvements in both rural and urban areas.

Metric	2000	2010	2020
Onondaga County Population	458,336	467,026	476,516
<i>Town Population</i>	311,030	321,856	327,896
<i>City Population</i>	147,306	145,170	148,620
Housing Units	196,633	202,357	211,343
Households	181,153	187,686	195,566
Annual Average Wages	\$32,499	\$43,199	\$57,595
Annual Average Employment	252,378	239,704	227,351

*Sources: US Census, NYS Dept. of Labor QCEW; reported employment is by place of work in Onondaga Co.*

## COUNTY INFRASTRUCTURE

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The CIP serves to coordinate projects sponsored by different departments for maximum impact in a given location. Water, sewer, and highway projects - when coordinated - can provide capacity to support new development. New water service, while relatively inexpensive to provide, creates demand for sewers, wastewater treatment capacity, and improved highways. Significant savings in tax dollars can be achieved when priority is given to projects that utilize existing infrastructure over projects that require extensions to be built.

The goal of most capital expenses in this CIP is to maintain facilities at a level to prevent major replacement expenditures in the future. Some infrastructure projects could represent new capacity or enable development of new areas within the county. Wastewater treatment projects are designed to meet mandated water quality standards under the Federal Clean Water Act through the Amended Consent Judgment (ACJ).

### Water

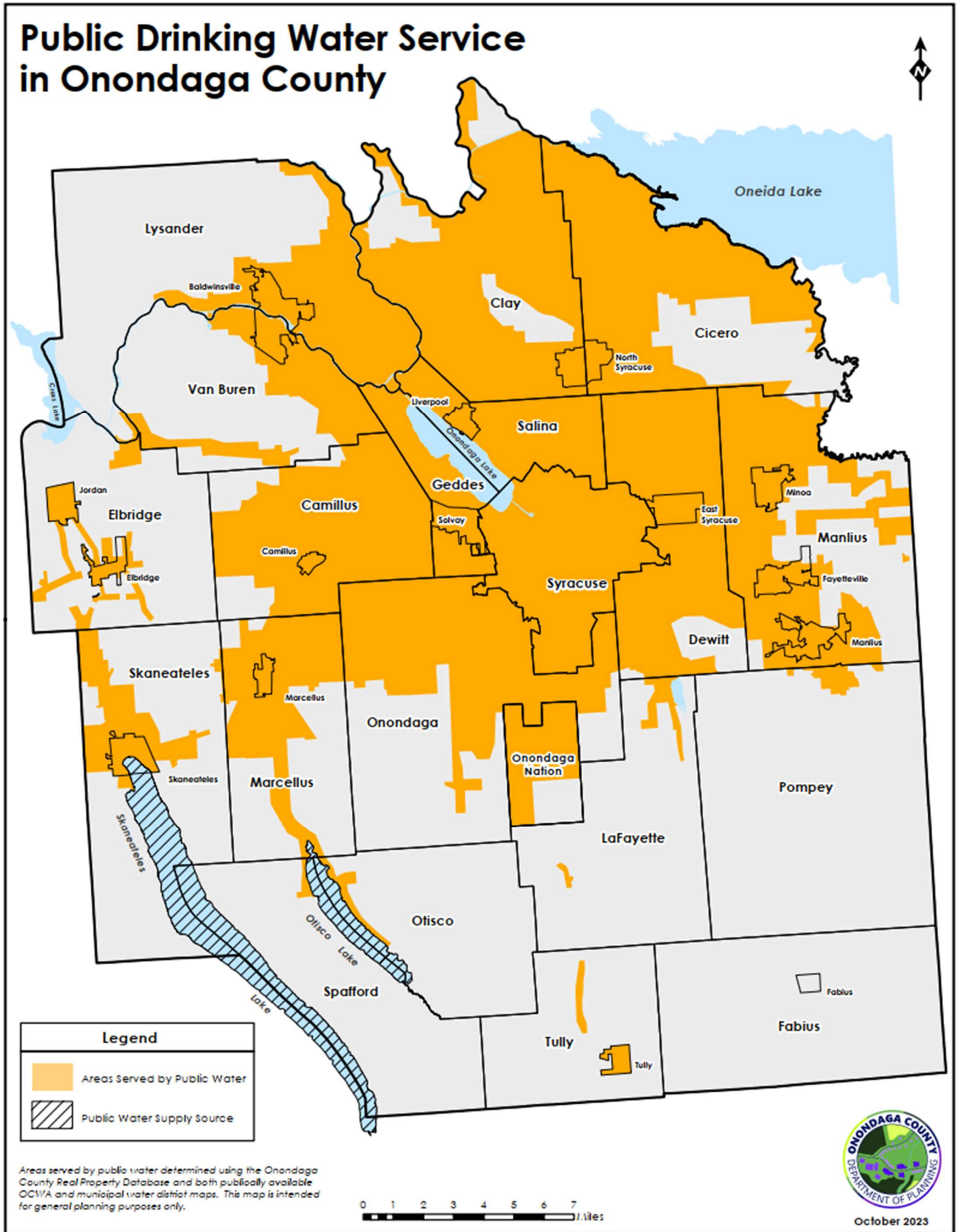
Effective January 1, 2017, Onondaga County entered into a Public Water Supply Cooperation Agreement with the Onondaga County Water Authority (OCWA), under which OCWA agreed to lease and operate the assets of the Onondaga County Water District.

Responsibility for capital projects initiated by the Metropolitan Water Board (MWB) was transferred to OCWA as of January 1, 2017. OCWA is also authorized and obligated to perform maintenance services on these assets.

The County continues to be responsible for existing debt obligations for and on behalf of the District. Under the terms of the Cooperation Agreement, the County retains the right to impose an ad valorem tax on specially benefitted properties within the District and to provide for an external charge to be passed on to OCWA's customers.

Under the Cooperation Agreement, OCWA is required to pay to the County the annual amount needed as a revenue to balance the budgeted appropriations made by the county on behalf of the District, including costs of debt service. The County does not plan to undertake any capital projects for, or on behalf of, the District in the future.





## Sewers

The Department of Water Environment Protection (WEP) is responsible for wastewater treatment and transmission for the area within the Consolidated Sanitary District (CSD), which includes the City of Syracuse and all or part of eleven suburban towns including: Camillus, Cicero, Clay, Dewitt, Geddes, Lysander, Manlius, Onondaga, Pompey, Salina, and Van Buren as well as the following villages: Marcellus, Camillus, East Syracuse, Fayetteville, Liverpool, North Syracuse, Solvay and Manlius. The Sanitary District was formed in 1978 to provide an equitable base for financing capital and operating costs associated with the wastewater system; a sewer unit charge (standardized fee) for service finances the system.

The capital plan, maintenance, and operation of the CSD are entirely supported by fees for service, primarily through the sewer unit charge; no county tax support is provided to the CSD. The CSD boundary serves as a planning tool for decisions about extensions to new areas and other issues. The CSD provides residential and commercial/industrial service wastewater treatment and conveyance based on a unit volume equivalent. The unit charge is only applied to properties in the district with a sewer connection. Industrial users are required to remove non-compatible pollutants, such as heavy metals, at the source. Certain high strength wastes, meeting strict local parameters, are also allowed by permit and with industrial waste surcharges. The wastewater system infrastructure managed by WEP includes six wastewater treatment plants (WWTP):

- 1. Baldwinsville-Seneca Knolls WWTP**
- 2. Brewerton WWTP**
- 3. Meadowbrook-Limestone WWTP**
- 4. Metropolitan Syracuse WWTP**
- 5. Oak Orchard WWTP**
- 6. Wetzel Road WWTP**

The CSD is responsible for the interceptor sewers of the combined sanitary and storm water sewer system (CSO); much of this combined sewer infrastructure was constructed many decades ago and serves most of Syracuse. During heavy rains, overflow from the combined sewers discharges into several creeks. The CSD contains more than one thousand five hundred miles of pipe (six inches to twelve feet in diameter), fifty-three CSD owned wastewater pumping stations, one hundred six municipal pump stations, and nine combined sewer overflow treatment facilities. Asset maintenance responsibilities include the inspection, maintenance, and repair of two hundred thirty miles of County owned trunk and interceptor sewer infrastructure in the Consolidated Sanitary District.

While capital repair and replacement of the local sewers remain the responsibility of the towns, villages or the city, the county maintains many of these aging assets via inter-municipal agreements, allowing fee-for-service reimbursement to the CSD for these routine maintenance services. Several municipal collection systems within the CSD also collect taxes to pay for the maintenance of local municipally owned pump stations and collection sewers. Recently, the CSD took responsibility by way of long-term lease, more than one hundred ninety miles of municipally owned sewers, previously under the responsibility of towns and villages.



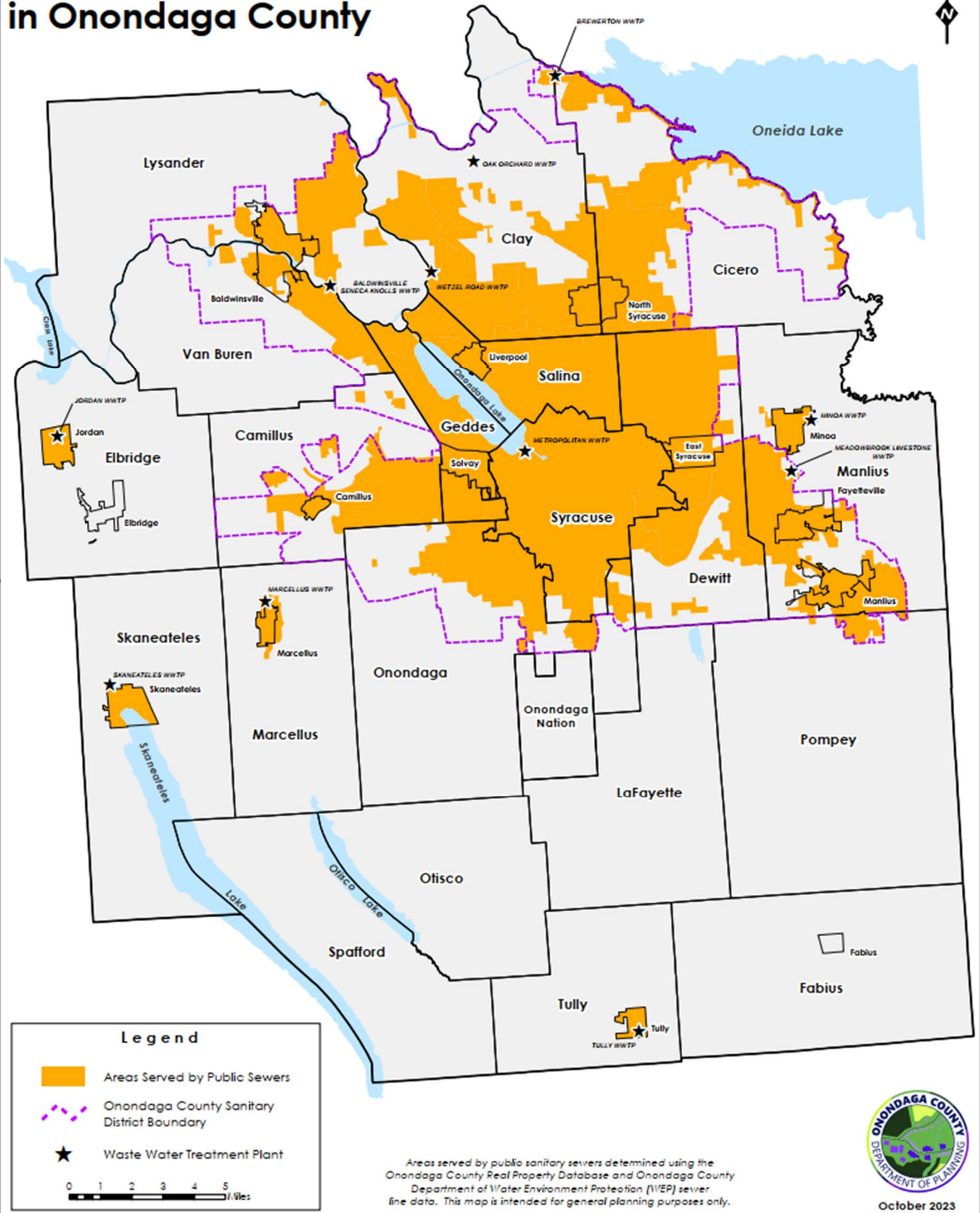
## Drainage Districts

The Department of Water Environment protection provides services to four Flood Districts (also known as drainage districts): Beartrap Ley Creek, Bloody Brook, Harbor Brook, and Meadowbrook.

1. **Beartrap & Ley Creek Flood District (BTLCFD)** consists of the 15,617-acre drainage area tributary to the 29-miles of Sanders Creek, Ley Creek and Beartrap Creek that drain into Onondaga Lake through Ley Creek. BTLCFD receives flow from 3,266 acres of upstream drainage area. Within the main channel, debris collects at bends and at the approximately 95 culverts along the river course. OCDWEP regularly removes this debris to maintain flow within the channel.
2. **Bloody Brook Flood District (BBFD)** consists of the 2,513-acre drainage area tributary to the 1.9 miles of Bloody Brook that drains into Onondaga Lake. BBFD includes the entire drainage area of Bloody Brook. Within the main channel, debris collects at bends and at the approximately 14 culverts along the river course. OCDWEP regularly removes this debris to maintain flow within the channel.
3. **Harbor Brook Flood District (HBFD)** consists of a 4,545-acre drainage area tributary to the final 3.26-mile subsection of Harbor Brook that drains into Onondaga Lake. HBFD receives flow from 3,809 acres of upstream drainage area, for which the Velasko Road Detention basin provides 58 million-gallons of flood relief during a 25-year storm event. Downstream of the dam, Harbor Brook is channelized into a concrete trapezoidal section for 1.4 miles, most of which is underground. Patching of the concrete has been completed in the past but this covered section is beyond its design life and is in need of evaluation and improvements. Within the day lighted portion of the stream, there are approximately 10 culverts, where roadways cross over Harbor Brook. Within the main channel there are 4 trash racks to prevent large debris from building up elsewhere and to keep the debris out of Onondaga Lake. OCDWEP performs regular maintenance and clearing of these trash racks to prevent flooding.
4. **Meadowbrook Flood District (MBFD)** consists of the 2,568-acre drainage area tributary to the initial 3.9-mile subsection of Meadowbrook that drains into Butternut Creek. Within the main channel, debris collects at bends and at the approximately 27 culverts along the river course. OCDWEP regularly removes this debris to maintain flow within the channel. Additionally, Meadowbrook Detention Basin is located along Meadowbrook and provides additional flood relief through storage of water during flood events.

These districts were formed in the mid 1960's and 1970's in response to recurrent drainage problems. As administrators of the different flood districts in Onondaga County, the Onondaga County Department of Water Environment Protection (WEP) strives to mitigate issues through construction of improvements, including but not limited to flood retention basins, creek channel improvements, and separate storm water collection systems. The continued investment in this infrastructure is critical to keep flooding hazards to a minimum now and in the future.

# Public Sanitary Sewer Service in Onondaga County



## Transportation

The Onondaga County Department of Transportation (OCDOT) owns and maintains 800 miles, or 25.4%, of the combined public highway system within Onondaga County, which is comprised of arterials, collectors and local roads (see map on next page). Of these, thirty-nine miles are four or five lane highways, some of which are divided by medians. Additionally, the OCDOT is responsible for the inspection, maintenance, and rehabilitation of 240 bridges, numerous culverts and drainage systems, as well as operating and maintaining 122 traffic signals and beacons throughout the County.

The OCDOT performs routine maintenance functions and limited repaving and rehabilitation with County forces. Four Highway Maintenance Facilities, are each strategically located to deploy labor and equipment for weather related events and reoccurring maintenance needs.

- 1. Camillus Maintenance Facility**
- 2. Jamesville Maintenance Facility**
- 3. Marcellus Maintenance Facility**
- 4. North Area Maintenance Facility**

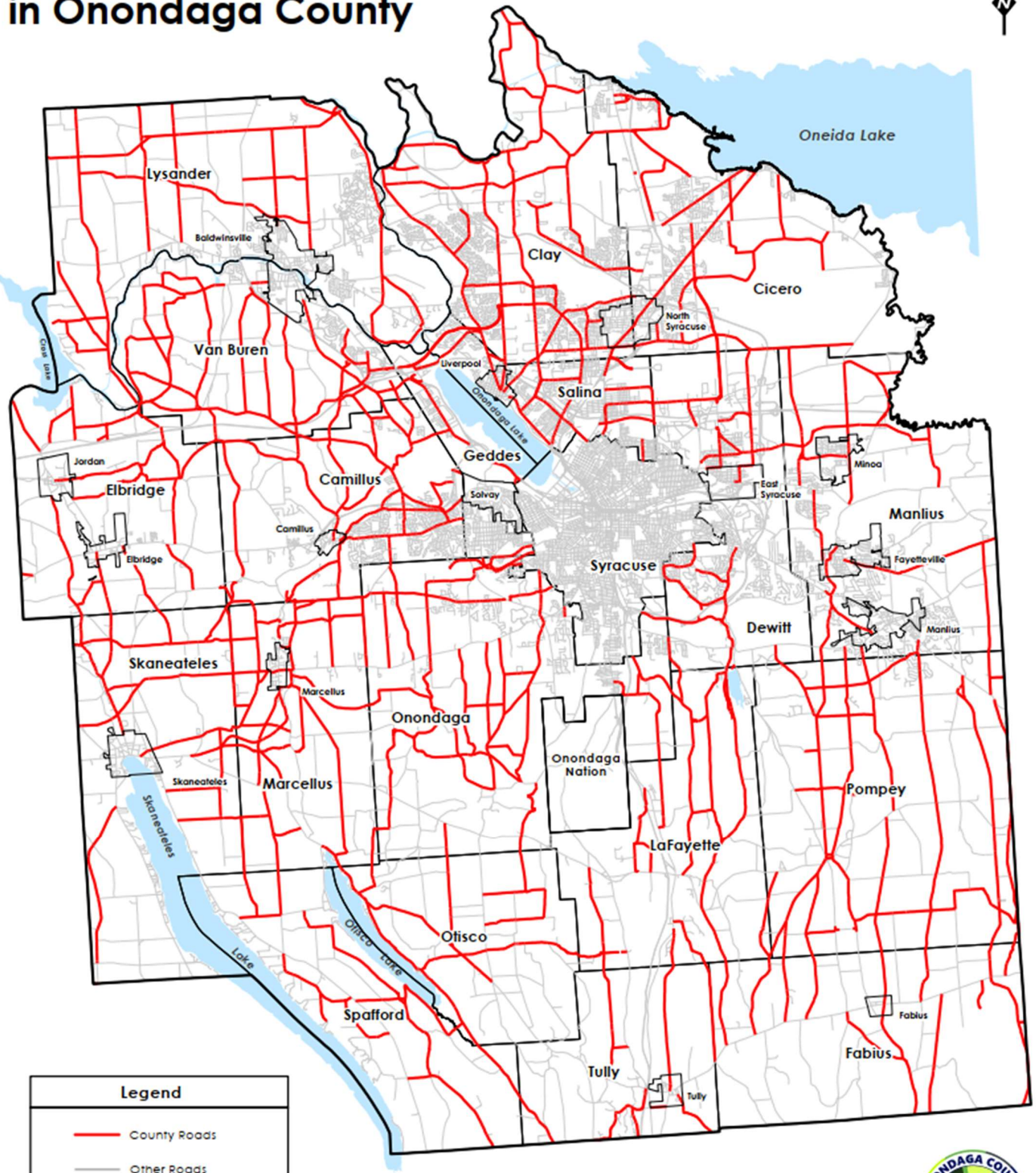
Fleet maintenance and material storage are also managed at these locations. The Administrative and Engineering staff are located at the North Area Maintenance Facility (NAMF).

The OCDOT continually evaluates assets to determine capital investment needs. For highways, a pavement management system is employed and updated annually to determine priorities for pavement maintenance, rehabilitation, and reconstruction. The goal of this system is to minimize the need for major reconstruction by performing timely maintenance and extending pavement life. The County's bridges are also inspected on a biennial basis to determine maintenance and capital investment needs. Bridges are considered for routine maintenance and repair and evaluated as larger rehabilitation or replacement projects when conditions warrant.

The OCDOT is responsible for project planning, detailed project design, right-of-way acquisitions, construction layout and inspection of major highway and bridge reconstruction projects. These projects are often funded through various fund sources, including Federal, State, and local dollars. The Department is currently administering several federally funded projects. Private contractors are primarily used for major construction projects and to repave hot mix and cold mix bituminous highways; the work is competitively bid as mandated by state law.



# Pattern of County Road Jurisdiction in Onondaga County



Legend	
<span style="color: red;">—</span>	County Roads
<span style="color: grey;">—</span>	Other Roads

0 1 2 3 4 5 Miles



October 2023

## DEBT MANAGEMENT

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Departments will work with the CIP Director to identify how much authorized debt should be issued. This typically occurs during the project review phase of the CIP cycle. The requested annual bond issuance from departments are collected and reviewed by the CIP Director, who then projects debt service and impact. This information is then reviewed by the Chief Fiscal Officer (CFO) and County Executive. All capital projects are reviewed not only as they relate to current capital needs, but also to optimize the county's fiscal ability to meet its future capital needs. The county has established the following debt management policies:

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue.
2. The county's total net direct indebtedness will not exceed \$700 per capita or 1.5% of the full valuation of taxable property in the County.
3. Rapid pay down of debt will continue as a goal of the county's debt management policies, with a target of 65% of outstanding principal scheduled for retirement within ten years.

### Pay-As-You-Go

To responsibly manage the amount of debt service from borrowing, the County practices a "pay-as-you-go" approach in its review. For borrowing requests with a term of five years, amounts of \$500,000 or less, and expenses that are recurring in nature, the funding source may be adjusted to Cash for Capital.

### Benefits of Borrowing

The use of debt to finance capital projects has several advantages. Among other things, it allows the county to obtain for current use a capital facility that would go beyond its capacity to finance on a pay-as-you-go basis. In addition, the flexibility associated with the repayment of bonds allows the county to smooth out its expenditure pattern over a period of several years. The manner in which principal payments are structured has a large cumulative effect on interest payments, cash flow, and subsequently the county's operating budget.

The County has been proactive in making debt management a priority. The County actively monitors its outstanding debt, reviewing candidates for refunding. Within the past five years the County has refunded \$24.39 million in June 2019 saving an additional \$1.93 million through 2030, \$24.75 million in February 2020 saving an additional \$2.86 million through 2037, \$18.1M in April 2022 saving an additional \$718,110 through 2034. The county actively monitors its outstanding debt, reviewing the refunding opportunities, which will provide a target NPV of 3% savings.

### Borrowing Funds

Bond counsel and the county's fiscal advisors play an important role in the bond issuing process. These consultants are influential in reducing borrowing costs by advising the county on how best to structure a bond issue and when best to go to market. They assist in the preparation of the county's Official Statement, ensuring that it meets all legal requirements, as well as including relevant information to present the county's financial status and economic activities and comparisons. Additionally, they assist the county in the application for bond ratings, which provides investors with a symbol of credit quality that is easily recognized.

## OVERVIEW

Through careful fiscal planning and sound financial management, Onondaga County has earned the following ratings:

- **Fitch: AA+**
- **Moody's: Aa2**
- **S&P: AA**

Several methods are available to finance capital improvement projects. Onondaga County, like most governmental units, borrows money in order to acquire land and equipment, construct buildings, and make renovations and improvements. The cost of these capital projects is normally financed by the issuance of debt obligations, which are then repaid over several years along with the interest incurred on the borrowings.

An amount is included in the county's annual operating budget to make these payments, which is defined as debt service. This policy enables the cost of these capital assets to be borne by the present and future taxpayers receiving the benefit of the capital assets or improvements.

### Borrowing Criteria

In general, New York State has granted the power and defined the procedure for the County to issue debt by enactment of the Local Finance Law (Chapter 33-A of the Consolidated Laws of New York). One central requirement state that the duration of debt payments cannot exceed the Period of Probable Usefulness (PPU). The maximum number of years over which bonded debt payments may be scheduled is determined by Bond Counsel in accordance with specifications outlined in the Finance Law relative to the item for which the debt is incurred (Ref. Paragraph A of Section 11 of the Local Finance Law; Paragraph C of Section 21 of the Local Finance Law).

Pursuant to the Local Finance Law, the Onondaga County Charter and the County Law, the county authorizes the issuance of bonds by the adoption of a bond resolution, which must be approved by at least two-thirds of the members of the County Legislature. Upon approval, the County Legislature delegates to the County's Chief Fiscal Officer the power to authorize and sell bond anticipation notes in anticipation of bonds. Each bond resolution authorizes the construction, acquisition or installation of the object or purpose to be financed, the plan of financing, the amount of money being borrowed, and the PPU, which is also the maximum maturity of the bonds subject to legal restrictions.

Within these bonding requirements, the county has considerable flexibility in its borrowing program by issuing two basic forms of debt instruments: Serial Bonds (bonds) and Bond Anticipation Notes (BANs). BANs, due to their short-term duration, (one year or less, renewable up to four times, not to exceed the PPU) are used to facilitate those borrowings for projects that have a PPU of five years or less or are relatively small in amount or otherwise inappropriate for long term borrowings. In addition, BANs allow the county the flexibility to convert BANs to Serial Bonds when interest rates are most beneficial for long term debt.

Any adjustments in principal payments, whereby the intent is to schedule debt retirement in less than the mandated period, must be done while the debt is still in the form of BANs. Flexibility is lost once BANs are converted to serial bonds. There is an exception to the four-time renewal limitation on BANs for Special District borrowing for Sewer and Water. BANs may be renewed indefinitely for special districts if it does not violate the assigned PPU.

## Debt Service Projections

Capital projects are organized by project status and title in Section 3. The debt service in Section 2 is split into three types. The first is scheduled debt over the next several years for existing obligations. The next is authorized debt that has yet to be issued. The last is proposed debt, which has been requested in projects under the “borrowing to authorize” funding source of the current 6-year CIP.

For calculating authorized and proposed debt we use the following assumptions:

1. Interest rates are based on market assumptions and borrowing type.
2. Estimated payments are calculated using schedule structures for a maximum of twenty years, at a 3.75% interest rate (certain Sewer Fund estimated payments could be calculated at 3.25% interest, anticipating the use of State revolving funds).
3. A principal and interest payment are assumed in the first year after bond issuance, with the following years including a principal payment and interest split into two separate payments.

## Market Factors Affecting Bonds

The market for Bonds and Notes is affected by a variety of factors, some of which are beyond the county’s control. Adverse events or rating downgrades at the Federal or State levels may occur, which could affect the market price of and the market for the Bonds and Notes.

If a significant default or other financial crisis should occur in the affairs of the state or any of its agencies or political subdivisions, it could impair the acceptability of obligations issued by borrowers within the state. Both the ability of Onondaga County to arrange for additional borrowings, and the market for and market value of outstanding debt obligations, including the Bonds and Notes, could be negatively affected

## Borrowing for WEP

For 2025, the County Executive is continuing the commitment to the current debt management efforts. While we take advantage of favorable interest rates when possible, we also utilize resources in the Department of Water Environment Protection’s operating budget to fund recurring capital needs. The main components of the plan call for greater investment in preventive maintenance, rapid retirement of debt that is issued, and the strategic use of the WEP-designated fund balance and reserve for bonded debt (RBD).

Many WEP authorized projects have been financed through the New York State Environmental Facilities Corporation (EFC). The EFC’s no-interest construction loans and subsidized-interest long-term bonds have eased the interest rates the Department pays.

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# FINANCIAL SUMMARIES

## SECTION 2

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## PROJECT FUNDING 2025-2030

<b>Countywide Funds</b>	<b>\$375,015,000</b>
<b>10001 General</b>	<b>\$91,771,000</b>
<b>Children &amp; Family Services (CFS)</b>	<b>\$5,500,000</b>
Hillbrook Vocational Building & Improvements (NEW)	\$5,500,000
<b>County Clerk</b>	<b>\$500,000</b>
County Clerk Office Renovation (NEW)	\$500,000
<b>Emergency Communications (E-911)</b>	<b>\$22,500,000</b>
Computer Aided Dispatch (CAD) Refresh (NEW)	\$1,500,000
New E911 Center Facility	\$21,000,000
<b>Facilities Management</b>	<b>\$15,500,000</b>
County Security Improvements (NEW)	\$4,000,000
Courthouse - HVAC Renovations	\$7,000,000
Facilities Various Capital Improvements	\$1,500,000
OnCenter Rehabilitation	\$2,900,000
<b>Office of Environment</b>	<b>\$3,000,000</b>
Ash Tree Management	\$3,000,000
<b>Parks &amp; Recreation</b>	<b>\$33,196,000</b>
Build an African Savannah Exhibit	\$8,000,000
Carpenters Brook Fish Hatchery Building Replacement	\$1,125,000
Lights on the Lake Storage Facility	\$600,000
Oneida Shores - Shore & Facility Rehabilitation	\$2,252,000
Parks Various Improvements	\$21,219,000
<b>Sheriff's Office</b>	<b>\$11,675,000</b>
Air One Helicopter Replacement (NEW)	\$6,200,000
Sheriff Evidence Storage Renovation (NEW)	\$5,475,000
<b>10007 Highway</b>	<b>\$203,314,000</b>
<b>Department of Transportation (DOT)</b>	<b>\$203,314,000</b>
Bituminous Surface Treatment	\$18,485,000
Bridges	\$9,290,000
Capital Highway Construction	\$73,339,500
Caughdenoy Rd / NYS Route 31 Improvements	\$10,500,000
Cold Mix Bituminous Paving	\$21,490,000
Guide Rail	\$3,850,000
Hot Mix Bituminous Paving	\$53,204,500
Jamesville & Marcellus Facility Rehabilitation (NEW)	\$2,650,000
Testing, Drainage & Facilities Repair	\$7,980,000
Traffic Systems Management	\$2,525,000
<b>20015 Library</b>	<b>\$380,000</b>
<b>Onondaga County Public Library (OCPL)</b>	<b>\$380,000</b>
Mobile Library Outreach	\$380,000

## FINANCIAL SUMMARIES

<b>40023 Community College</b>	<b>\$79,550,000</b>
<b>Onondaga Community College (OCC)</b>	<b>\$79,550,000</b>
Building Envelope Package	\$3,600,000
Coyne Hall Deep Energy Retrofit	\$1,500,000
Gordon Student Center: Student Service and Student Union Environment	\$13,000,000
HVAC Package	\$6,000,000
Information Technology Package	\$9,000,000
Interior Finish Package	\$1,750,000
Learning Environment Upgrades	\$13,000,000
School of Health Expansion Project	\$22,000,000
Site Improvement Package	\$6,200,000
Workforce Career Lab	\$3,500,000
<b>Special Funds</b>	<b>\$357,288,000</b>
<b>20013 Sewer</b>	<b>\$357,288,000</b>
<b>Water Environment Protection (WEP)</b>	<b>\$357,288,000</b>
Baldwinsville-Seneca Knolls & Oak Orchard WWTP Oxygen System Replacement	\$15,000,000
Comprehensive Asset Renewal at Baldwinsville-Seneca Knolls WWTP	\$4,786,000
Comprehensive Asset Renewal at Brewerton WWTP	\$8,000,000
Comprehensive Asset Renewal at Meadowbrook Limestone WWTP	\$22,177,000
Comprehensive Asset Renewal at Metro WWTP	\$1,300,000
Comprehensive Asset Renewal at Wetzel Rd. WWTP	\$3,250,000
Davis Rd Pump Station & Forcemain Improvements	\$7,000,000
Department Wide Mechanical, Electrical & Process Improvements	\$11,919,000
Department-Wide Building & Site Improvements	\$10,456,000
Harbor Brook Misc. Culvert & Channel Improvements	\$1,500,000
Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	\$68,000,000
Meadowbrook Limestone & Brewerton WWTP - Drum Replacement	\$10,000,000
Meadowbrook-Limestone WWTP Large Scale Upgrade	\$5,100,000
Metro WWTP 1978 Plant Annex Asset Renewal - Phase I	\$56,700,000
Route 81 Sanitary Sewer Improvements	\$18,000,000
Sewer Consolidation	\$72,250,000
Velasko Road Dam Repairs & Improvements	\$1,150,000
Wastewater Transportation System Improvements	\$40,700,000
<b>6-Year Total</b>	<b>\$732,303,000</b>

## PROPOSED FUNDING

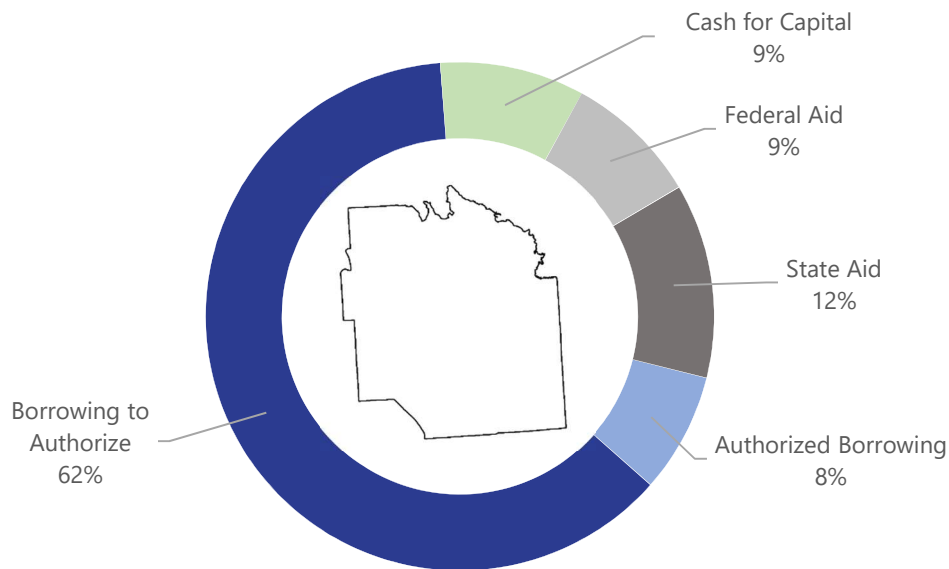
Effective financial planning is essential when managing capital project funding. These projects require substantial financial resources and strategic foresight. Proper planning ensures that the necessary funds are allocated efficiently and that project development is monitored closely. By responsibly planning, the County can avoid cost delays and financial shortfalls, ensuring the successful completion of capital projects.

A key policy in managing capital project funding is the strategic use of cash reserves whenever possible, reducing the need for incurring additional debt. This approach, referred to us "Pay-As-You-Go" by using cash for capital, minimizes the burden of debt service. Utilizing cash for capital can lead to significant long-term savings and financial stability. This policy not only reduces the financial risk associated with debt but also demonstrates a commitment to fiscal responsibility. By effectively leveraging cash reserves, we can delivering essential projects while responsibly managing annual debt service totals.

### Funding Sources

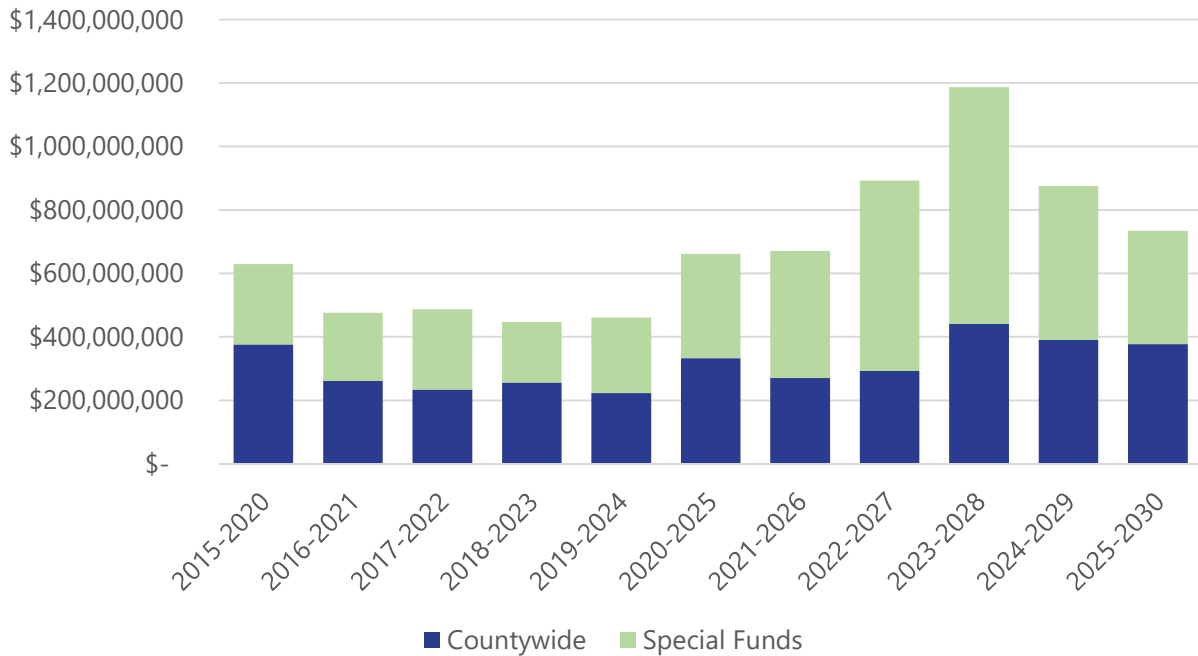
Below is a table (in 000's) of the 6-year funding amounts by source.

Funding Source	2025	2026	2027	2028	2029	2030	Total
Authorized Borrowing	38,230	8,100	5,000	4,770	-	-	<b>56,100</b>
Borrowing to Authorize	89,244	131,291	117,733	76,378	35,881	6,980	<b>457,506</b>
Cash for Capital	7,050	14,387	13,665	13,645	11,714	7,000	<b>67,461</b>
Federal Aid	18,254	17,900	12,400	4,800	4,800	4,800	<b>62,954</b>
Other	-	-	-	-	-	-	-
State Aid	18,452	17,037	16,837	20,882	7,537	7,537	<b>88,282</b>
<b>Total</b>	<b>171,230</b>	<b>188,715</b>	<b>165,635</b>	<b>120,475</b>	<b>59,932</b>	<b>26,317</b>	<b>732,303</b>



### CIP Historical Totals

The 10-year historical CIP average total is \$683.7M. This year's proposed CIP total is **\$732,303,000**. This is slightly above the average, but 16% less than last year's plan of \$875,645,000. Below is a table (in 000's) with an accompanying graph that detail the CIP totals, including this year's proposed amount by fund group.



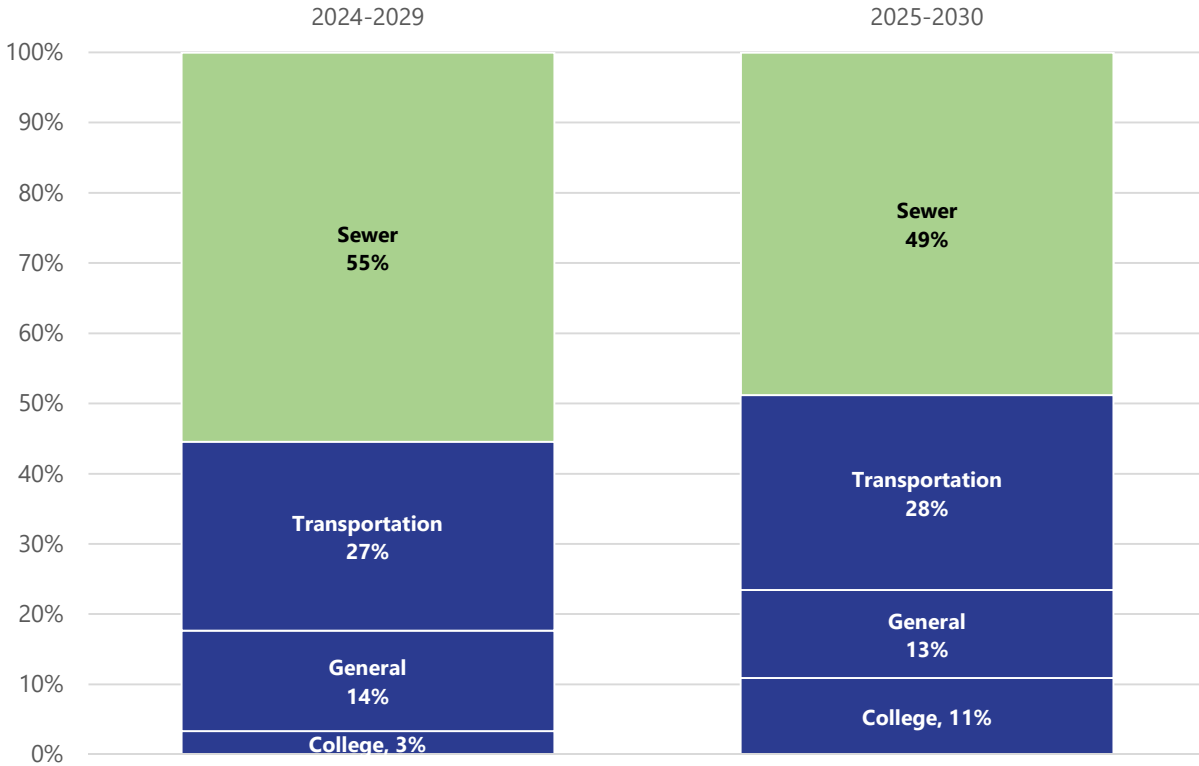
Year	Countywide	Special Funds	Total
2015-2020	376,473	252,483	<b>628,956</b>
2016-2021	261,295	214,243	<b>475,538</b>
2017-2022	233,741	253,422	<b>487,163</b>
2018-2023	255,759	191,329	<b>447,088</b>
2019-2024	222,433	238,047	<b>460,480</b>
2020-2025	332,561	329,374	<b>661,935</b>
2021-2026	269,876	400,750	<b>670,626</b>
2022-2027	292,189	600,312	<b>892,501</b>
2023-2028	440,811	745,749	<b>1,186,560</b>
2024-2029	390,309	485,336	<b>875,645</b>
<b>2025-2030</b>	<b>375,015</b>	<b>357,288</b>	<b>732,303</b>

## FINANCIAL SUMMARIES

### Project Totals by Fund

As mentioned in the first section of the CIP, there are seven fund codes that fall under two main fund groups (each fund group having its own revenue sources). Below is a breakdown of this year's proposal and last year's plan (in 000's) with the percent difference.

(NOTE: The increase of the College Fund is due to the inclusion of the Micron Cleanroom project and other previously-authorized project funding.)



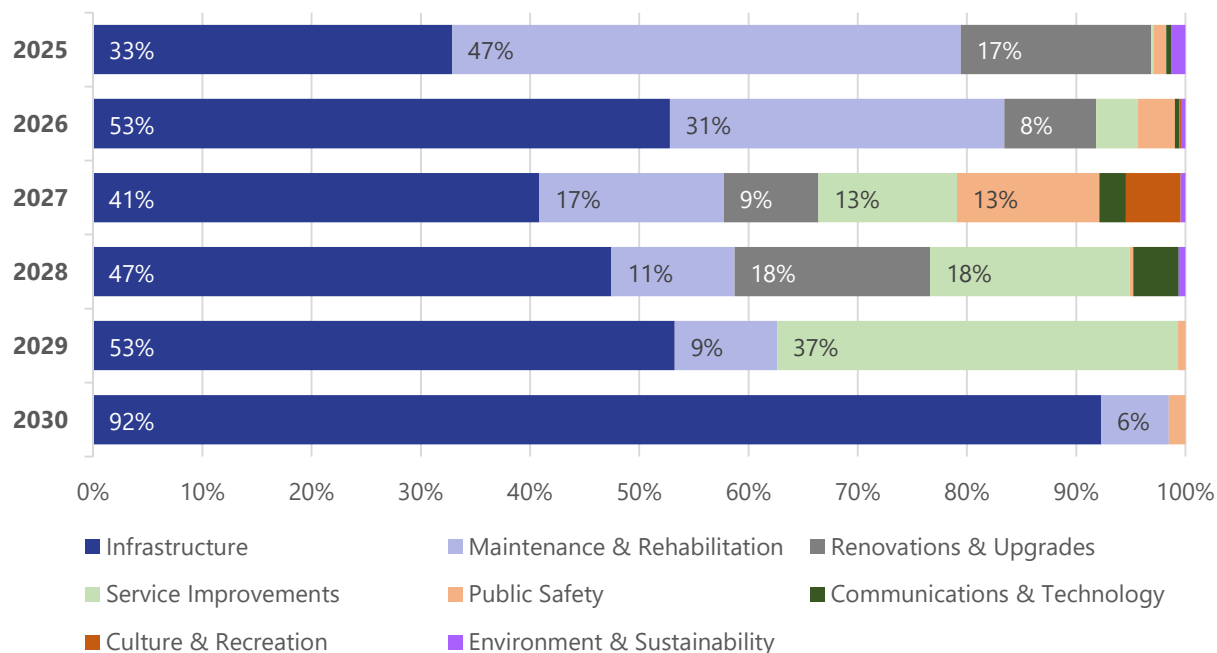
Fund Group	2024-2029	2025-2030	Difference
Countywide	390,309	375,015	-4%
Special Funds	485,336	357,288	-26%
<b>Total</b>	<b>875,645</b>	<b>732,303</b>	<b>-16%</b>

Fund Type	2024-2029	2025-2030	Difference
Library	380	380	0%
Community College	28,750	79,550	177%
General	125,522	91,771	-27%
County Road	235,657	203,314	-14%
Sewer	485,336	357,288	-26%
<b>Total</b>	<b>875,645</b>	<b>732,303</b>	<b>-16%</b>

## Funding by Project Type

Below is a table (in 000's) with an accompanying graph that tracks the proposed funding over the next six years by the eight established project types mentioned in the overview section of the CIP.

46%, or nearly half, of the planned funding is for projects with a main scope of infrastructure. A quarter of all funds in the CIP are allocated towards maintenance and rehabilitation to County assets. Maintenance and Rehabilitation projects are the largest project type by dollar amount for 2025.



Type	2025	2026	2027	2028	2029	2030	Total
Infrastructure	56,320	99,658	67,677	57,170	31,903	24,287	<b>337,014</b>
Maintenance & Rehabilitation	79,695	57,787	28,008	13,560	5,629	1,630	<b>186,309</b>
Renovations & Upgrades	29,835	15,820	14,300	21,595	-	-	<b>81,550</b>
Service Improvements	380	7,250	21,000	22,000	22,000	-	<b>72,630</b>
Public Safety	2,000	6,400	21,600	400	400	400	<b>31,200</b>
Communications & Technology	750	750	4,000	5,000	-	-	<b>10,500</b>
Culture & Recreation	-	300	8,300	-	-	-	<b>8,600</b>
Environment & Sustainability	2,250	750	750	750	-	-	<b>4,500</b>
<b>Total</b>	<b>171,230</b>	<b>188,715</b>	<b>165,635</b>	<b>120,475</b>	<b>59,932</b>	<b>26,317</b>	<b>732,303</b>

## New Project Proposals

The table below lists the funding (in 000's) for all new proposals in the CIP. The total amount being requested from the new proposals makes up 3.5% of the total CIP budget. More information of the scope of these projects and their funding sources can be found in section three of this book.

Department	Project	Total
Sheriff	Air One Helicopter Replacement	6,200
E-911	Computer Aided Dispatch (CAD) Refresh	1,500
Clerk	County Clerk Office Renovation	500
Facilities	County Security Improvements	4,000
CFS	Hillbrook Vocational Building & Improvements	5,500
DOT	Jamesville & Marcellus Facilities Rehabilitation	2,650
Sheriff	Sheriff Evidence Storage Renovation	5,475
<b>Total</b>		<b>25,825</b>

## Top 5 Projects

The table below provides a look at the funding plan (in 000's) for the top five projects by cost over the next six years. While some projects may have a larger overall cost, this table is focused on the proposed funding total for active projects within the CIP's timeline of 2025-2030. The total of the top five projects accounts for 44% of the total CIP budget.

Department	Project	6-Year Total
DOT	Capital Highway Construction	73,340
WEP	Sewer Consolidation	72,250
WEP	Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	68,000
WEP	Metro WWTP 1978 Plant Annex Asset Renewal - Phase I	56,700
DOT	Hot Mix Bituminous Paving	53,205
<b>Total</b>		<b>323,494</b>

## DEBT SERVICE

### Debt Limit

The Debt Limit of the County is computed in accordance with the provisions of Article VIII of the State Constitution and Title 9 of article 2 of the Local Finance Law. Local Finance Law permits the county to issue General Obligation debt up to a statutory Debt Limit. The Statutory Debt Limit is 7% of the five-year average full valuation of Taxable Real Property within the county. Total Net Indebtedness is calculated by adding the county's short and long-term debt and subtracting the legal exclusions.

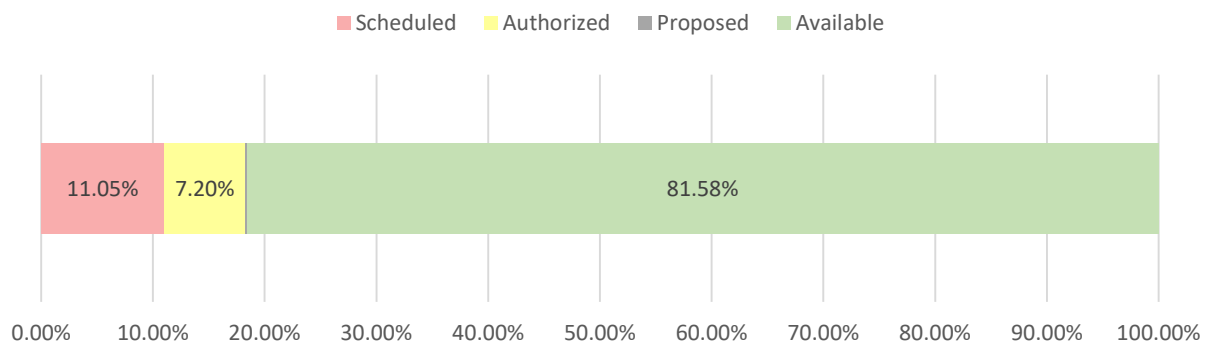
As of August 31, 2024, the County has utilized **11.05%** of its Statutory Debt Limit. If all authorized and unissued debt (as of 8/31/24) were to be issued, this would add **7.20%** to the debt limit.

If all projects seeking authorization for borrowing in 2025 are approved and issued, this debt would represent **5.43%** of the debt limit. After accounting for exclusions and debt that will retire, the net effect is **0.17%** of the debt limit.

**5-Year Average Full Valuation of Taxable Real Property** \$33,270,099,162

**Debt Limit (7% of 5-year average)** \$2,328,906,941

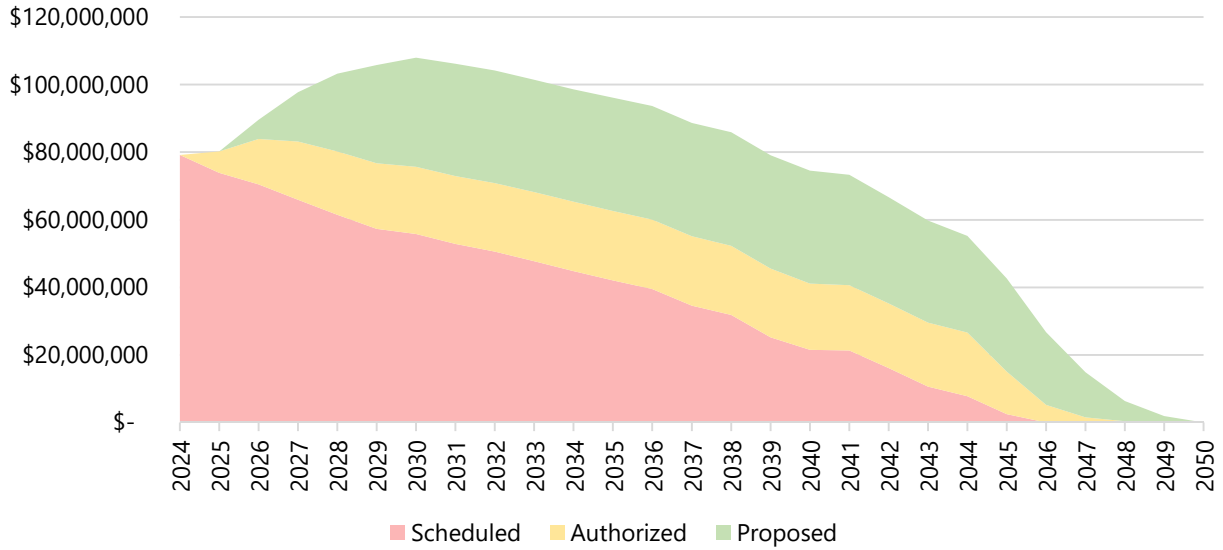
Outstanding Indebtedness	Scheduled Debt 8/31/24	Authorized & Unissued	Proposed Debt for 2025	Total Debt 12/31/25
Bonds	\$654,458,361	\$0	\$0	\$654,458,361
Bond Anticipation Notes (BANs)	\$4,266,200	\$0	\$0	\$4,266,200
Outstanding Gross Indebtedness	\$658,724,561	\$500,087,442	\$101,916,000	\$1,260,728,003
Less Exclusions (Sewer, Water)	-\$401,456,873	-\$332,338,570	-\$62,050,000	-\$795,845,443
Less Retired Debt	\$0	\$0	-\$35,810,001	-\$35,810,001
Total Net Indebtedness	\$257,267,688	\$167,748,872	\$4,055,999	\$429,072,559
Debt Limit Margin	\$2,071,639,253	-	-	\$2,071,639,253
<b>Debt Limit Exhausted (%)</b>	<b>11.05%</b>	<b>7.20%</b>	<b>0.17%</b>	<b>18.42%</b>





# FINANCIAL SUMMARIES

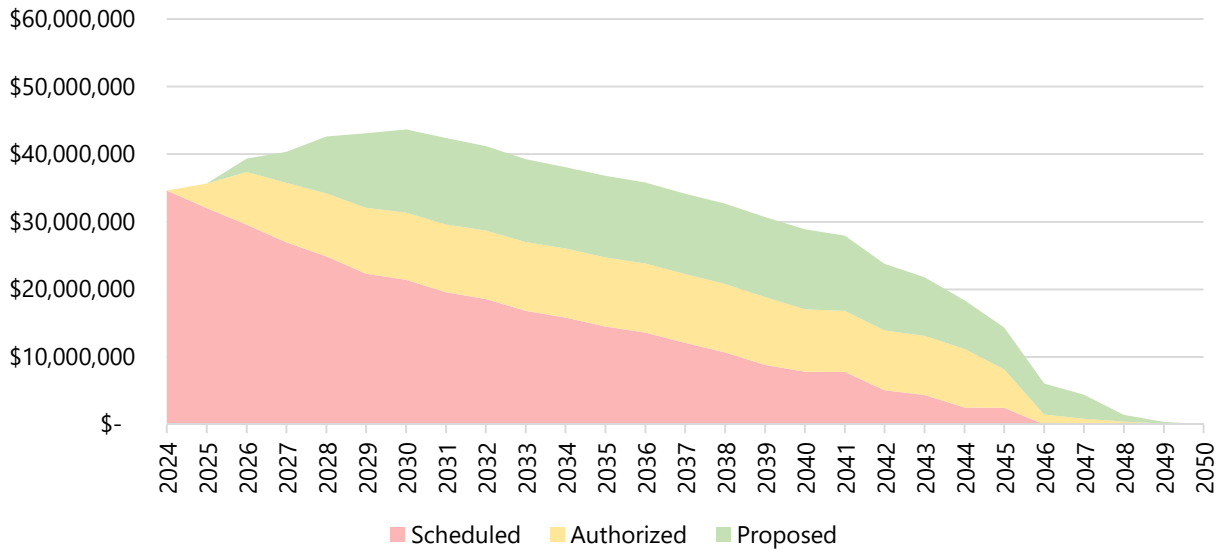
## All Funds



All Funds (000's)				
Year	Scheduled	Authorized	Proposed	Total
2024	79,200	-	-	79,200
2025	73,845	6,330	-	80,174
2026	70,491	13,443	5,850	89,784
2027	65,954	17,246	14,748	97,948
2028	61,476	18,697	23,221	103,394
2029	57,342	19,416	29,258	106,016
2030	55,837	19,856	32,434	108,127
2031	52,877	20,097	33,417	106,392
2032	50,578	20,260	33,509	104,347
2033	47,742	20,408	33,535	101,685
2034	44,785	20,534	33,527	98,847
2035	42,056	20,563	33,745	96,364
2036	39,488	20,589	33,785	93,861
2037	34,569	20,556	33,770	88,895
2038	31,848	20,478	33,795	86,120
2039	25,204	20,360	33,720	79,283
2040	21,555	19,559	33,616	74,730
2041	21,328	19,334	32,899	73,561
2042	16,168	19,112	31,640	66,920
2043	10,616	18,972	30,393	59,982
2044	7,786	18,809	28,846	55,440
2045	2,494	12,604	27,702	42,800
2046	-	5,241	21,465	26,706
2047	-	1,558	13,321	14,879
2048	-	446	5,888	6,334
2049	-	175	1,766	1,941
2050	-	-	63	63
<b>Total</b>	<b>913,239</b>	<b>394,639</b>	<b>635,915</b>	<b>1,943,793</b>

# FINANCIAL SUMMARIES

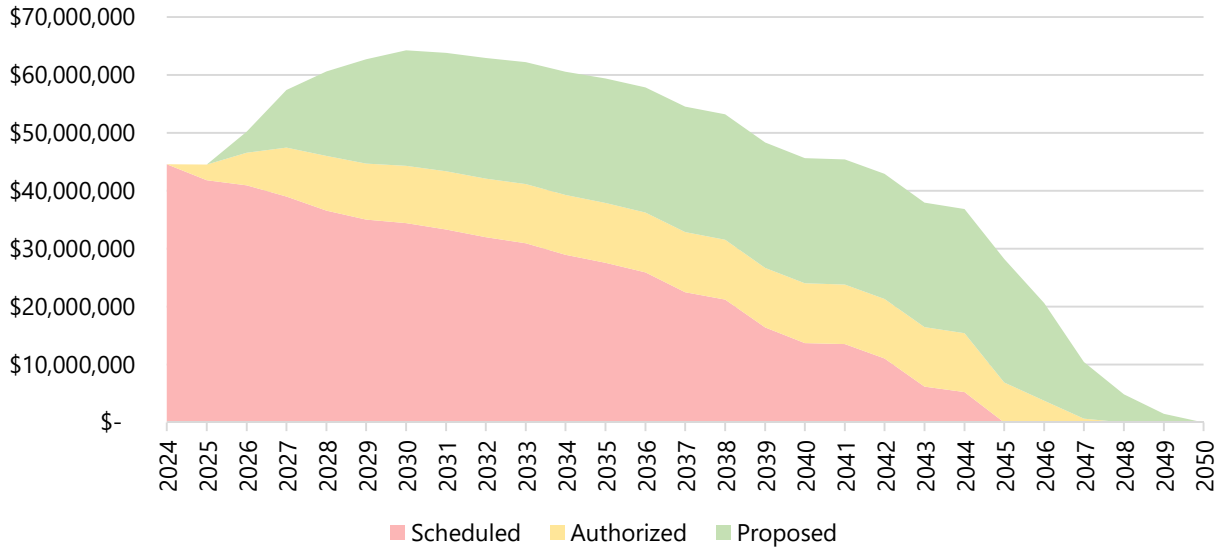
## Countywide Funds



Countywide Funds (000's)				
Year	Scheduled	Authorized	Proposed	Total
2024	34,633	-	-	34,633
2025	32,033	3,617	-	35,650
2026	29,544	7,836	2,161	39,541
2027	26,959	8,808	4,781	40,548
2028	24,871	9,300	8,628	42,799
2029	22,290	9,762	11,246	43,299
2030	21,411	9,965	12,484	43,860
2031	19,549	10,068	12,969	42,585
2032	18,586	10,132	12,690	41,408
2033	16,809	10,195	12,452	39,456
2034	15,808	10,240	12,254	38,301
2035	14,497	10,215	12,287	37,000
2036	13,592	10,219	12,199	36,010
2037	12,072	10,191	12,122	34,385
2038	10,644	10,136	12,121	32,901
2039	8,805	10,045	12,072	30,922
2040	7,821	9,245	12,026	29,091
2041	7,785	9,029	11,323	28,137
2042	5,104	8,827	10,072	24,003
2043	4,394	8,742	8,879	22,014
2044	2,520	8,648	7,414	18,582
2045	2,494	5,661	6,391	14,546
2046	-	1,488	4,583	6,070
2047	-	863	3,541	4,405
2048	-	446	1,013	1,459
2049	-	175	238	413
2050	-	-	63	63
<b>Total</b>	<b>352,222</b>	<b>193,850</b>	<b>216,008</b>	<b>762,079</b>

# FINANCIAL SUMMARIES

## Special Funds



Special Funds (000's)				
Year	Scheduled	Authorized	Proposed	Total
2024	44,568	-	-	44,568
2025	41,812	2,713	-	44,525
2026	40,946	5,607	3,690	50,243
2027	38,995	8,438	9,967	57,400
2028	36,605	9,398	14,592	60,595
2029	35,052	9,653	18,012	62,717
2030	34,426	9,891	19,950	64,267
2031	33,329	10,030	20,449	63,807
2032	31,991	10,128	20,819	62,938
2033	30,933	10,213	21,083	62,229
2034	28,977	10,295	21,274	60,545
2035	27,559	10,347	21,459	59,365
2036	25,895	10,370	21,586	57,851
2037	22,497	10,364	21,648	54,510
2038	21,204	10,342	21,673	53,220
2039	16,398	10,315	21,648	48,361
2040	13,735	10,314	21,590	45,639
2041	13,543	10,305	21,576	45,424
2042	11,063	10,285	21,569	42,917
2043	6,222	10,230	21,515	37,967
2044	5,266	10,161	21,432	36,859
2045	-	6,943	21,312	28,254
2046	-	3,753	16,883	20,636
2047	-	695	9,780	10,474
2048	-	-	4,875	4,875
2049	-	-	1,528	1,528
2050	-	-	-	-
<b>Total</b>	<b>561,018</b>	<b>200,789</b>	<b>419,907</b>	<b>1,181,714</b>

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# CAPITAL PROJECTS

## SECTION 3

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## SUMMARY OF PROJECTS

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### BOARD OF ELECTIONS

1. Voting Equipment Replacement

### CHILDREN & FAMILY SERVICES (CFS)

2. Hillbrook Vocational Building & Improvements (NEW)

### COUNTY CLERK

3. County Clerk Office Renovation (NEW)
4. Records Digitalization

### DEPARTMENT OF TRANSPORTATION (DOT)

5. Bituminous Surface Treatment
6. Bridges
7. Capital Highway Construction
8. Caughdenoy Rd / NYS Route 31 Improvements
9. Cold Mix Bituminous Paving
10. Guide Rail
11. Hot Mix Bituminous Paving
12. Jamesville & Marcellus Facilities Rehabilitation (NEW)
13. Marcellus Maintenance Facility Sewer Connection
14. North Area & Camillus Facilities Rehabilitation
15. Testing, Drainage & Facilities Repair
16. Traffic Systems Management

### EMERGENCY COMMUNICATIONS (E-911)

17. Auxiliary Power Systems Replacement
18. Computer Aided Dispatch (CAD) Refresh (NEW)
19. Mobile Data Communications Network (MDCN) Replacement
20. Next Generation 911 (NG-911) Telephone System Replacement
21. Public Safety Radio Tower Replacement
22. Redevelopment of E-911 Facility
23. Repave E911 Center Parking Lot
24. Tower Site Shelter Rehabilitation

### FACILITIES MANAGEMENT

25. Center for Forensic Sciences Building Renovations
26. Community Plaza & Walks Renovation

27. Community Plaza Garage
28. County Security Improvements (NEW)
29. Courthouse - HVAC Renovations
30. DH&C Plant Upgrades
31. Erie Canal Museum Rehabilitation
32. Facilities Various Capital Improvements
33. LED Lighting Upgrade - Various Buildings
34. OnCenter Rehabilitation
35. War Memorial Upgrades

### FINANCE

36. STEAM School Development

### INFORMATION TECHNOLOGY (IT)

37. Evidence Management System Upgrade
38. Technology Refresh

### OFFICE OF ENVIRONMENT

39. Ash Tree Management

### ONONDAGA COMMUNITY COLLEGE (OCC)

40. Building Envelope Package
41. Coyne Hall Deep Energy Retrofit
42. Digital Newsroom/Broadcasting and Sound Recording
43. Gordon Student Center: Student Service and Student Union Environment
44. HVAC Package
45. Information Technology Package
46. Interior Finish Package
47. Learning Environment Upgrades
48. Micron Cleanroom Simulation Laboratory
49. School of Health Expansion Project
50. Site Improvement Package
51. West Quad Renovation: Ferrante/Coulter Project
52. Workforce Career Lab

### ONONDAGA COUNTY PUBLIC LIBRARY

53. Mobile Library Outreach
54. Petit Branch Library Addition & Improvements

## CAPITAL PROJECTS

### **PARKS & RECREATION**

- 55. Beaver Lake Nature Center Boardwalk Replacement
- 56. Build an African Savannah Exhibit
- 57. Carpenters Brook Fish Hatchery Building Replacement
- 58. Hopkins Road Softball Park Rehabilitation
- 59. Lights on the Lake Storage Facility
- 60. Long Branch Park Improvements
- 61. Oneida Shores – Boat Launch Renovation
- 62. Oneida Shores – Shore & Facility Rehabilitation
- 63. Onondaga Lake Park Marina Expansion & Rehabilitation
- 64. Parks Various Improvements
- 65. Veterans Cemetery Lawn Crypts
- 66. Zoo Mechanical Systems & Roofs Replacement

### **SHERIFF'S OFFICE**

- 67. Air One Helicopter Replacement (NEW)
- 68. Justice Center Security & Inmate Information Systems Upgrade
- 69. Physical Plant Improvements & Security Upgrades
- 70. Radio Replacement
- 71. Sheriff Evidence Storage Renovation (NEW)

### **WATER ENVIRONMENT PROTECTION (WEP)**

- 72. Baldwinsville-Seneca Knolls & Oak Orchard WWTP Oxygen System Replacement
- 73. Baldwinsville-Seneca Knolls WWTP Disinfection & Phase II Asset Renewal Improvements
- 74. Camillus Force Main Replacement
- 75. Combined Sewer Overflow 029 Walton Street Abatement Project
- 76. Comprehensive Asset Renewal at Baldwinsville-Seneca Knolls WWTP
- 77. Comprehensive Asset Renewal at Brewerton WWTP

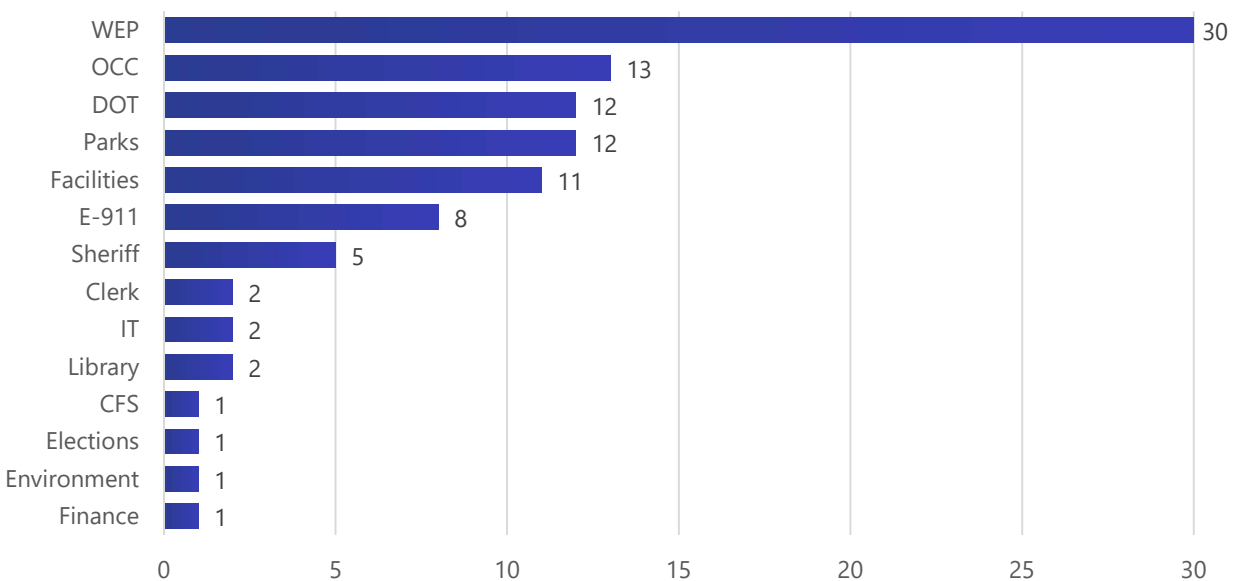
- 78. Comprehensive Asset Renewal at Meadowbrook Limestone WWTP
- 79. Comprehensive Asset Renewal at Metro WWTP
- 80. Comprehensive Asset Renewal at Wetzel Rd. WWTP
- 81. Davis Rd Pump Station & Force Main Improvements
- 82. Department-Wide Building & Site Improvements
- 83. Department-Wide Mechanical, Electrical & Process Improvements
- 84. Energy Efficiency Improvements (ESCO)
- 85. Harbor Brook - Culvert & Channel Improvements
- 86. Ley Creek/Liverpool Force Main Rehabilitation
- 87. Meadowbrook Limestone & Brewerton WWTP - Drum Replacement
- 88. Meadowbrook Limestone WWTP Fine Screen Replacement
- 89. Meadowbrook-Limestone WWTP Inflow & Infiltration Abatement
- 90. Meadowbrook-Limestone WWTP Large Scale Upgrade
- 91. Metro WWTP 1978 Plant Annex Asset Renewal - Phase I
- 92. Metro WWTP Biosolids Drying System
- 93. Metro WWTP Phase II Digester Improvements
- 94. Metro WWTP Thickener Rehabilitation
- 95. Oak Orchard WWTP Major Upgrades
- 96. Route 81 Sanitary Sewer Improvements
- 97. Sewer Consolidation
- 98. Storm Hazard Mitigation
- 99. Velasco Road Dam Repairs & Improvements
- 100. Wastewater Transportation System Improvements
- 101. White Pine/Rt 31 Municipal Sewer Expansion

## Projects Snapshot

The 2025-2030 CIP includes a total of 101 projects. The project detail pages are sorted by project status, department, and title.

The graph below illustrates the quantity of capital projects in this year's plan across various departments within the County, highlighting significant investments in infrastructure, public assets, and service improvements. The top three departments with the most active projects are Water Environment Protection (WEP), Onondaga Community College (OCC), and Parks & Recreation. These departments are central to the County's efforts to enhance long-term county-wide assets, ensuring sustainable and improved public services.

### Projects by Department



WEP makes up nearly a third of all projects included in this plan, reflecting the County's commitment to maintaining and upgrading water and sewer systems, storm water management, and environmental protection initiatives. Many of these projects are long-term, focusing on ensuring the sustainability and resilience of essential services. Investments in WEP are crucial for safeguarding natural resources, protecting public health and supporting the County's future needs.

After WEP are OCC, Parks and DOT, together accounting for over a third of the listed projects. For OCC, capital investments are directed toward expanding and upgrading educational facilities, enhancing the learning environment, and supporting student success. These projects ensure that the college remains a vital community asset, contributing to workforce development and cultural enrichment. The Parks department, another major recipient of capital funding, emphasizes the County's dedication to providing long-term recreational spaces and promoting public well-being. Additionally, the Department of Transportation (DOT) plays a crucial role in the accessibility, safety, and overall quality of life for County residents. Many of the DOT projects are long-term with annual updates reflected in the department's "Highway Plan." A large portion of the funds associated with DOT projects come from State and Federal grant programs.

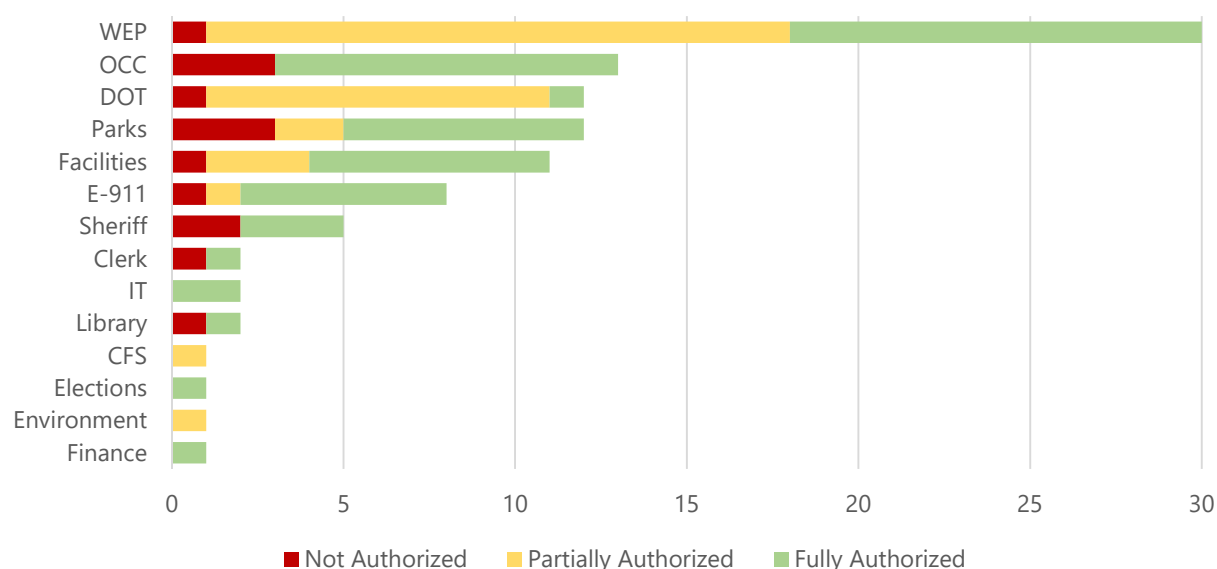
## CAPITAL PROJECTS

### Status Overview

The two metrics used in tracking the progress of capital projects are budget status and project status. As outlined in Section 1, the budget status is used to identify what stage of funding the project is in to meet its budget. Below are a graph and table that detail all projects included in the CIP and where they are at with securing funds to complete the planned work within their scope.

The current budget status of projects in this year's CIP are split roughly 50/50 in terms of securing funding. Just over half of the projects have had their requesting funding authorized. Over a third of the projects have received some funding, and only 14 projects have yet to receive some authorization for funding.

### Budget Status



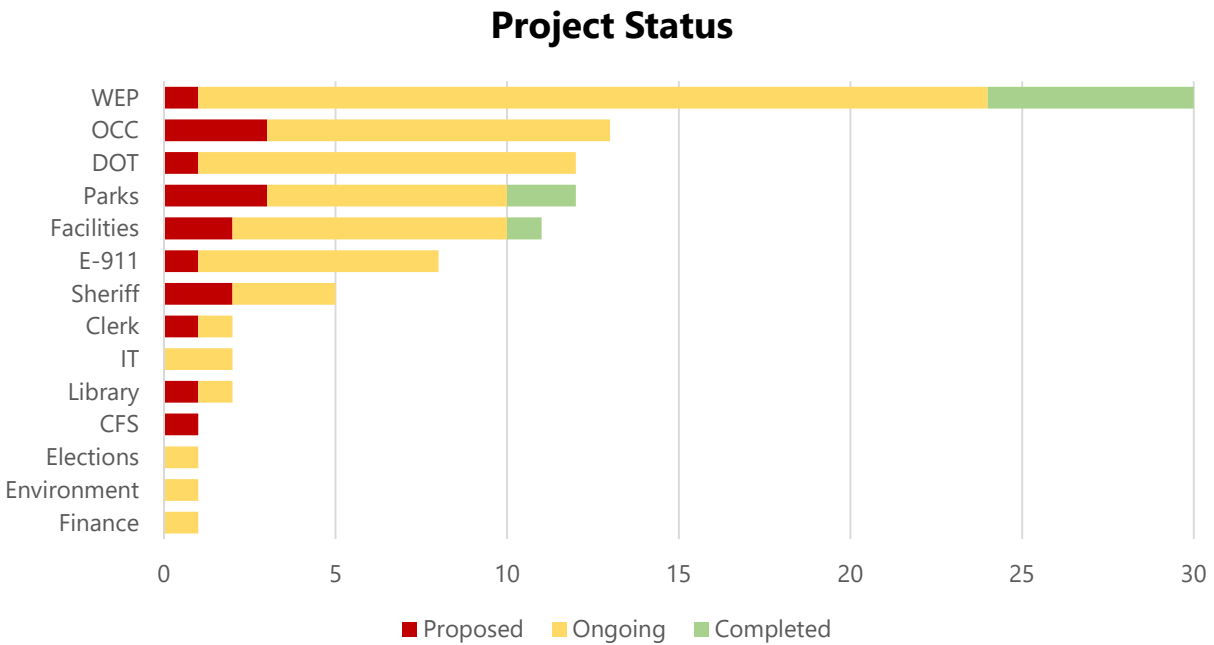
Department	Not Authorized	Partially Authorized	Fully Authorized	Total
WEP	1	17	12	30
OCC	3	-	10	13
DOT	1	10	1	12
Parks	3	2	7	12
Facilities	1	3	7	11
E-911	1	1	6	8
Sheriff	2	-	3	5
Clerk	1	-	1	2
IT	-	-	2	2
Library	1	-	1	2
CFS	-	1	-	1
Elections	-	-	1	1
Environment	-	1	-	1
Finance	-	-	1	1
<b>Total</b>	<b>14</b>	<b>35</b>	<b>52</b>	<b>101</b>



## CAPITAL PROJECTS

Below are a graph and table that express the project status for all items listed in the CIP. The vast majority of projects are currently ongoing, meaning that work is currently in progress to meet their scope and goals. 28 of the projects, including seven new to the CIP, are in the proposal phase. This means that the level of development is intermediate and nearing the first phase of work.

Nine projects in the book are recently completed and included to reflect where County investments have gone.



Department	Proposed	Ongoing	Completed	Total
WEP	1	23	6	30
OCC	3	10	-	13
DOT	1	11	-	12
Parks	3	7	2	12
Facilities	2	8	1	11
E-911	1	7	-	8
Sheriff	2	3	-	5
Clerk	1	1	-	2
IT	-	2	-	2
Library	1	1	-	2
CFS	1	-	-	1
Elections	-	1	-	1
Environment	-	1	-	1
Finance	-	1	-	1
<b>Total</b>	<b>16</b>	<b>76</b>	<b>9</b>	<b>101</b>

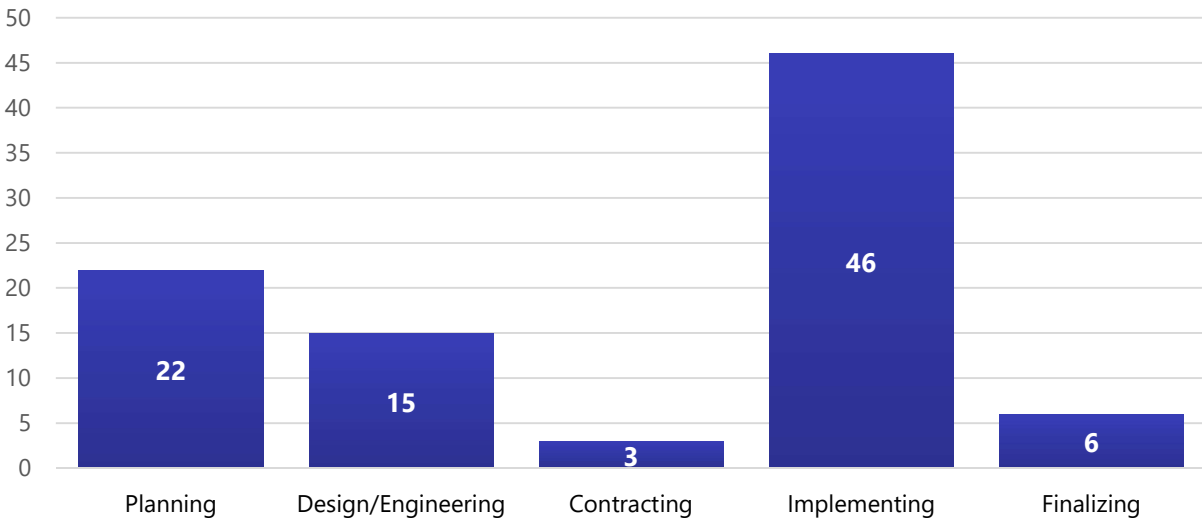
## CAPITAL PROJECTS

Of the 101 projects included in the CIP, 92 are in active development. Nine projects have recently completed and are included in the plan to highlight County investments. While the majority of active projects are included in the “ongoing” Project Status, they vary in terms of how far they have developed.

To help illustrate where projects are at in terms of developing and achieving their scopes, the Phase Status breaks documents how far along the work is. Completed projects do not have a Phase Status because all work has wrapped up.

Below is an overview of where the 92 active projects are at in meeting their goals:

### Phase Status



Department	Planning	Design/ Engineering	Contracting	Implementing	Finalizing	Total
WEP	3	6	-	14	1	24
OCC	5	4	-	4	-	13
DOT	2	-	-	9	1	12
Facilities	2	2	-	6	-	10
Parks	4	1	2	3	-	10
E-911	2	-	-	5	1	8
Sheriff	2	-	1	-	2	5
Library	2	-	-	-	-	2
IT	-	-	-	2	-	2
Clerk	-	1	-	1	-	2
Finance	-	-	-	1	-	1
Environment	-	-	-	1	-	1
Elections	-	-	-	-	1	1
CFS	-	1	-	-	-	1
<b>Total</b>	<b>22</b>	<b>15</b>	<b>3</b>	<b>46</b>	<b>6</b>	<b>92</b>



NEW

## County Clerk Office Renovation (NEW)

**DEPARTMENT:** County Clerk

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

Renovations and improvements to the County Clerk area of the 2nd floor of the County Courthouse. These renovations will result in office and furniture reconfigurations, improved public approach areas, employee break area, flooring restorations, new paint, improved data infrastructure and ADA enhancements.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Cash for Capital	-	500	-	-	-	-	-	500	500
<b>TOTALS</b>	-	500	-	-	-	-	-	500	500

### SCOPE & DETAILS

Facilities Management architects have begun the design for improvements at the County Clerk's office is responsible for the filing, recording, and preservation of critical documents.

The Onondaga County Clerk's office is utilized by the Supreme Court, real property owners, and the general public, generating millions of dollars in revenue per year. The 29 staff employed by the County Clerk's office work diligently to serve the public and ensure we are compliant with the law. Situated in the county courthouse on the second floor, this office has various leaks from the third floor causing damage to the walls and ceiling. The historic marble floor is in poor condition and outdated service counters make public access more difficult.

The current break room cannot accommodate demand and is not properly furnished. The break room is in need of a sink, fridge, and replacement for the existing carpet that has accumulated mold growth. Facilities has suggested utilizing a conference room (with existing water access) to create a more suitable break room. The space is large enough to accommodate both the needs of a conference room and a break room.

The existing furniture layouts will be reconfigured, replaced and added to for a more ergonomic and efficient staff area. The public service counter and surrounding fixtures will be modified. An existing meeting room will be transformed into an employee break area. Flooring will be restored. Data infrastructure will be upgraded and areas leased by abstract vendors will be improved. New paint finishes will be applied. ADA improvements will be implemented as available.

## Jamesville & Marcellus Facilities Rehabilitation (NEW)

**DEPARTMENT:** Department of Transportation (DOT)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

Rehabilitation project to improve the Jamesville and Marcellus DOT maintenance facilities.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	500	2,150	-	-	-	-	2,650	2,650
<b>TOTALS</b>	-	500	2,150	-	-	-	-	2,650	2,650

### SCOPE & DETAILS

The Marcellus and Jamesville DOT Maintenance Facilities were built in 1989 and 2000, respectively. Neither facility has received upgrades in recent years, and repairs are needed.

The plan includes renovating the Jamesville & Marcellus Maintenance Shops to bring them up to current standards. Specifically, the employee work areas will be upgraded including new furniture, flooring, paint, and ceilings (in breakrooms, offices, bathrooms, and locker rooms). Also, the plan includes renovating infrastructure critical to DOT operations such as replacing overhead garage doors (and motors), HVAC, plumbing, and interior and exterior walking and driving surfaces consisting of failing asphalt & concrete. These improvements are necessary to increase the useful life of the facilities and provide a safer environment in which to work.

In spring 2025 we intend to seek legislative authorization for \$2,650,000 in bonds to finance this project.

## Computer Aided Dispatch (CAD) Refresh (NEW)

**DEPARTMENT:** Emergency Communications (E-911)

**PROJECT TYPE:** Communications & Technology

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

Necessary periodic refresh of Intergraph computer aid dispatch (CAD) system software to keep pace with advances in functionality, technology/operating systems, and Next Generation 9-1-1 (NG9-1-1) implementation. Cost includes software and Intergraph services.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	750	750	-	-	-	-	1,500	1,500
<b>TOTALS</b>	-	750	750	-	-	-	-	1,500	1,500

### SCOPE & DETAILS

The Intergraph Computer Aided Dispatch (CAD) system undergoes continuous updates to incorporate enhancements and fixes based on customer requests and Next Generation 911 requirements. This project aims to upgrade the current software to the latest release, facilitating gradual and timely improvements to the system.

The project will encompass implementation services for the Intergraph CAD system and all related interfaces, including:

- A mobile component for police, fire, and EMS vehicles.
- Fire and police records management systems (RMS).
- An automatic vehicle locator (AVL) system.
- A paging/notification system.
- Fire station printing capabilities.
- Integration with the New York State Division of Criminal Justice System.
- The Rural Metro Computer Aided Dispatch interface.

Additionally, comprehensive training will be provided to ensure all personnel are familiar with the new system and its changes. This project will also include upgrades to the furniture and equipment used in the operations center to improve efficiency.

In spring 2025, we plan to seek authorization for \$750,000 in debt to fund this project, ensuring the necessary resources are available for its successful implementation.

## County Security Improvements (NEW)

**DEPARTMENT:** Facilities Management

**PROJECT TYPE:** Public Safety

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

This project is tasked with providing security improvements to various County properties. This will include magnetometers, x-ray scanners, mobile stations, CCTV, duress alarm, access control, PA, intrusion alarm, upgrades to head end software and hardware, and entry reconfigurations. This will be a multi-year plan.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	2,000	400	400	400	400	400	4,000	4,000
<b>TOTALS</b>	-	2,000	400	400	400	400	400	4,000	4,000

### SCOPE & DETAILS

The planned improvements to the CCTV system will involve updating both software and hardware, replacing servers, adding cameras to additional locations, upgrading existing cameras, and enhancing monitor setup. Additionally, duress alarms will be installed in various departments with frequent incidents of misbehavior and security breaches.

Further upgrades will include expanding electronic access control to additional locations and enhancing the public address systems for building-wide announcements. Magnetometers and x-ray scanners will also be installed at various entry points. Existing systems will see updates such as replacing outdated equipment, adding extra storage servers and upgrading the cabling infrastructure.

## Air One Helicopter Replacement (NEW)

**DEPARTMENT:** Sheriff's Office

**PROJECT TYPE:** Public Safety

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

The goal of this project is to replace the Air One helicopter that is used by Onondaga County Sheriff's Department

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	-	5,000	-	-	-	-	5,000	5,000
Cash for Capital	-	-	-	1,200	-	-	-	1,200	1,200
<b>TOTALS</b>	-	-	5,000	1,200	-	-	-	6,200	6,200

### SCOPE & DETAILS

The Sheriff's Aviation program was started in 1975 and has been in continuous operation for nearly half a century. The current Bell 407 Helicopter, call sign AIR ONE, has answered an average of 992 calls for service over the past 10 years and has proven itself as a very useful and indispensable equipment in the arsenal of equipment used by Sheriffs' Department. The calls for service are mostly police calls such as: fleeing suspects/vehicles, criminal activities (homicides, rapes, burglaries, robberies). AIR ONE also conducts search and rescues of missing persons, water rescues, skid rescues, medical missions, firefighting missions, observation missions, and VIP escorts. Every law enforcement agency in Onondaga County and the surrounding counties has used AIR ONE.

The current AIR ONE, a Bell 407, is a quarter-century old. Although the aircraft is well maintained, the technology has become antiquated and maintenance grows increasingly difficult / costly. The overall ship shows signs of wear with 10,000 hours of use.

Pricing for a new Bell 407 GXI helicopter is estimated at \$6,000,000. The estimated revenue from trading in the current helicopter is \$1,200,000, which means that the real burden to the taxpayers will be around \$4,800,000. Purchasing a comparable model helicopter allows our specialized equipment to more easily transition to the new ship.

The build time for a new Bell 407 is approximately two years. The cost of a new ship will never go down in price. The Sheriff's Office Aviation program is integral to the safety of our community and the surrounding communities. As stewards to the taxpayers, we have a duty to ensure the aviation program's viability into the future. In 2026 we intend to seek legislative authorization for \$6,000,000, \$5,000,000 in bonds and \$1,000,000 of cash from the sale of the current vehicle, to the purchase a new helicopter.



## Sheriff Evidence Storage Renovation (NEW)

**DEPARTMENT:** Sheriff's Office

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

Work on a new evidence storage facility at the North Area Maintenance Building on Molloy Rd. The existing facility has been determined insufficient in the standards of evidence storage and code compliance. We will utilize vacant space in another area of the facility and implement the components of a modern evidence storage location to comply with mandates and standards.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	5,475	-	-	-	-	-	5,475	5,475
<b>TOTALS</b>	-	5,475	-	-	-	-	-	5,475	5,475

### SCOPE & DETAILS

For some time now, it has been determined by several entities involved with case evidence storage requirements, Sheriff department, Onondaga County District attorney, Courts, Codes and PESH that the existing facility located in the former basement level UPS sorting facility, now identified as the North Area Maintenance Facility is insufficient and not compliant with standards and codes required of this type of facility.

Facility Management has worked with the Sheriff to develop plans for a renovation of another portion of the NAMF that would deliver a compliant evidence storage facility. Two independent consultant firms have provided program studies, needs assessments, feasibility studies and recommendations. We have incorporated them in our plans for development of this project.

The renovations will include secure storage areas, general storage areas, administrative offices, restrooms, staff break and locker areas, IT infrastructure, access control, surveillance systems, alarm systems, vehicle storage, new roof, new HVAC, plumbing and electric and public access.

In spring 2025 we intend to seek legislative authorization for \$5,475,000 in bonds to finance this project.

## Hillbrook Vocational Building & Improvements (NEW)

**DEPARTMENT:** Children & Family Services (CFS)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

Children & Family Services (CFS) intend to construct a vocational instruction building on the Hillbrook Detention Center grounds. This building will expand instructional programs to maintain compliance with mandates. Additional facility improvements will be included in the work.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	5,500	-	-	-	-	-	5,500	5,500
State Aid	200	-	-	-	-	-	-	-	200
<b>TOTALS</b>	200	5,500	-	-	-	-	-	5,500	5,700

### SCOPE & DETAILS

An earlier version of this project was included in last year's CIP, but the project has since refined its scope. This project has since been resubmitted to reflect the changes.

Hillbrook Juvenile Detention Center, under the Department of Children and Family Services has planned to develop and construct a vocational instruction building on land behind the existing facility building. Additional elements will include a covered outdoor exercise structure, a secondary perimeter detention fence line, select upgrades to secure doors and hardware, an expansion of the parking area, additional exterior lighting and CCTV, a staff break area, a sensory room, an various technology upgrades. This new building will house 3-4 classrooms, an administrative/staff office, a break room and restrooms. This proposed building will help the department comply with mandates.

In 2020, the New York State Division of Criminal Justice Services (DCJS) authorized \$200,000 for the design phase of this project. An Architectural and engineering firm has been selected, funded by a previous authorization. The design is expected to be completed in early 2025 and authorization for the funding of construction will be requested January 2025. This new building will house 3-4 classrooms, an administrative office, a break room and restrooms. This proposed building will help the department comply with Raise the Age mandates. It is intended to be about 3,500 square feet.

In 2025 we intend to seek legislative authorization for \$5,500,000 in borrowing to finance the construction phase.

The background of the page features a large, light blue, semi-transparent seal of Onondaga County, New York. The seal is circular with a serrated outer edge. Inside the seal, the words "ONONDAGA COUNTY" are arched across the top, and "NEW YORK" is arched across the bottom. The central shield of the seal contains several symbols: a sunburst at the top, a cow in the center, a plow on the left, a cannon on the right, and a sheaf of wheat at the bottom. A banner is draped across the middle of the shield.

PROPOSED

## Erie Canal Museum Rehabilitation

<b>DEPARTMENT:</b>	Facilities Management
<b>PROJECT TYPE:</b>	Maintenance & Rehabilitation
<b>PROJECT STATUS</b>	Proposed
<b>BUDGET STATUS:</b>	Fully Authorized
<b>PHASE STATUS:</b>	Design/Engineering



### SUMMARY

The Erie Canal Museum is an historical property owned by Onondaga County. It is operated as a museum. It consists of the original Weigh lock Building and the Visitor Center addition. Recently a building condition assessment was performed by an engineering consultant. The result of that study was several recommendations for rehabilitative work. Included in those recommendations are: exterior masonry restoration at the north retaining wall, supplemental rafter and joist repair and reinforcement, repointing of the brick face, repointing of attic space interior masonry, various HVAC replacements, resetting of the visitor center entrance and various floor repairs.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,300	-	-	-	-	-	-	-	1,300
<b>TOTALS</b>	1,300	-	-	-	-	-	-	-	1,300

### SCOPE & DETAILS

The Erie Canal Museum consists of 2 adjoining buildings supporting the public experience. The original Weigh lock Building and the more recent addition, the Visitor Center. Next door is the Lamana Building which houses collection storage. Over the last 13 years, Facilities Management has replaced the windows on the Weigh lock, doors on the Weigh lock, doors on the Visitor Entrance, pavers in the pedestrian pathways, the cooling tower, heat pumps, VAVs, flooring and managed the last major exhibit renovation.

Recently a condition assessment study with recommendations was completed. This uncovered some additional areas of concern. Brick and masonry deterioration, as well as some deficiencies in the original roof support structure were of most concern. Flooring, glazing, settling, caulking and additional HVAC upgrades were other items of attention. We will need to address these items in the very near future to maintain the facility as an attraction to residents and visitors of the area. Left undone, some of these items could become at risk of failure and unsafe.

We will begin this project with engaging a design professional to detail these projects and then publicly bid them. Contractors would perform the work and we would expect that the completion would be about 1 year from start.

In spring 2024 the County Legislature authorized \$1,300,000 in debt to fund this project.

## Gordon Student Center: Student Services & Union Environment

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

Redevelopment of the student center with an engaging and transparent focus on student support.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	-	-	500	6,000	-	-	6,500	6,500
State Aid	-	-	-	500	6,000	-	-	6,500	6,500
<b>TOTALS</b>	-	-	-	1,000	12,000	-	-	13,000	13,000

### SCOPE & DETAILS

Renovations to the Gordon Student Center are needed to create a strong student service environment that meet the needs of today's college students and align with OCC's enrollment and retention strategies. Opportunities for alterations within the existing space would change Gordon's character from a more formalized service building into a true student center with an engaging and transparent focus on student service, support, and engagement.

In Summer 2025 we intend to seek legislative authorization for \$13,000,000 (\$6,500,000 in debt, \$6,500,000 in State Aid) to cover this project. County authorization is necessary to obtain State match for funds. If approved the work would be anticipated to start in 2027 and completed in 2029.

## Information Technology Package

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Communications & Technology

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

The purpose of this project is to upgrade campus-wide network and technology standards.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	-	-	2,000	2,500	-	-	4,500	4,500
State Aid	-	-	-	2,000	2,500	-	-	4,500	4,500
<b>TOTALS</b>	-	-	-	4,000	5,000	-	-	9,000	9,000

### SCOPE & DETAILS

With technology playing an increasing role in everything we do, and teach, this project will focus on upgrading campus-wide network and overall technology standards. This will help ensure we are able to have the infrastructure in place to bring academic programs to industry standard and to secure the network and reduce the risk of security issues with data, etc.

In summer 2025 we intend to seek legislative authorization for \$9,000,000 (\$4,500,000 in debt, \$4,500,000 in State Aid) to cover this project. County authorization is necessary to obtain State match for funds. If approved the work would be anticipated to start in 2027 and completed in 2028.

## Interior Finish Package

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

Upgrades to some of the older buildings on OCC campus in need of work to maintain/improve operational efficiency.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	-	-	800	75	-	-	875	875
State Aid	-	-	-	800	75	-	-	875	875
<b>TOTALS</b>	-	-	-	1,600	150	-	-	1,750	1,750

### SCOPE & DETAILS

Buildings on campus range from 10-50 plus years old. Many of them need refurbishment and upgrade of their interior finishes. We will make improvements to building entrance doors, stair treads, carpeting, window treatments, etc. throughout several buildings on campus.

In summer 2025 we intend to seek legislative authorization for \$1,750,000 (\$875,000 in debt, \$875,000 in State Aid) to cover this project. County authorization is necessary to obtain State match for funds. If approved, the work would be anticipated to start in 2027 and completed in 2028.

## Mobile Library Outreach

**DEPARTMENT:** Onondaga County Public Library (OCPL)

**PROJECT TYPE:** Service Improvements

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

Mobile outreach through bookmobile service would allow us to provide equal access to library resources, instruction and vital technology support to all individuals across our county. Bookmobile service is an integral part of library outreach to daycare centers, nursing homes, housing units, senior centers, and other neighborhood stops in the city, suburbs and rural locations.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	380	-	-	-	-	-	380	380
<b>TOTALS</b>	-	380	-	-	-	-	-	380	380

### SCOPE & DETAILS

Onondaga County Public Library is seeking funding support for the purchase of a bookmobile. Libraries recognize the need for deliberate and intentional efforts to ensure secure internet access and data privacy for those lacking access within their homes.

Digital literacy support for seniors and those with transportation and mobility challenges is a critical community need. The bookmobile will also provide ongoing outreach and programming opportunities to a variety of community-based organizations located in city, suburban and rural areas within Onondaga County.

We intend to purchase a 27-35-foot vehicle equipped with the following:

- Seating, cabinetry, shelving for library resources including laptops
- Wi-Fi system
- Public Address system
- Air conditioning
- Electric Awning
- Desk and file drawers
- Commercial grade carpet
- LED lighting
- Safety Rails and overall ADA compliance

In spring 2025 we intend to seek legislative authorization for \$380,000.



## Build an African Savannah Exhibit

**DEPARTMENT:** Parks & Recreation

**PROJECT TYPE:** Culture & Recreation

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

This project seeks to design and construct a large hoof-stock African Savannah exhibit that would be located within the existing Zoo property.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	-	200	7,800	-	-	-	8,000	8,000
<b>TOTALS</b>	-	-	200	7,800	-	-	-	8,000	8,000

### SCOPE & DETAILS

This project will construct a large mixed species savannah exhibit. The current configuration limits our ability to bring more varieties of larger species of animals in our zoo. This exhibit will bring new animals to our zoo.

This project includes replacement of the existing core management containment fences and buildings. The project would also include the design and build of a combined larger animal management building. This will cause increases in park visitation and revenues and will improve the identity of our zoo in our community. We intend to start the engineering and design in early 2025 and begin construction in late 2025.

The Friends of the Rosamond Gifford Zoo will begin a capital campaign to help defray the expenses of this project. Discussions are ongoing with regards to land use for the exhibit.

In spring 2026 we intend to seek legislative authorization for \$200,000 in debt to finance the design/engineering for this project. An additional \$7,800,000 will be requested for construction.

## Carpenters Brook Fish Hatchery Building Replacement

**DEPARTMENT:** Parks & Recreation

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

This project provides for replacement of the carpenters' brook hatchery, diet, oil storage, and office buildings, with a single more efficient building. The project also includes necessary repairs and upgrades to related fish rearing facilities.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	-	120	900	105	-	-	1,125	1,125
<b>TOTALS</b>	-	-	120	900	105	-	-	1,125	1,125

### SCOPE & DETAILS

Existing structures at the carpenters brook fish hatchery are inefficient and deteriorating to the point of near failure. To improve efficiency, reduce risk, and increase the overall desirability of the park, a unified building will house all operations currently done by the existing structures. In addition, the existing restroom facility will receive a renovation.

In 2026 we intend to seek legislative authorization for \$1,125,000 in bonds to complete the following:

1. In 2026 we will hire an Architect/Engineering firm to design the new hatchery building. The building will contain the necessary tanks for rearing eggs to fingerlings as well as additional educational resources (\$120,000).
2. In 2027 we will construct the new building to house the offices, diet room, oil storage and hatchery operations (\$900,000).
3. In 2028 we will renovate the existing restroom facility, which includes components that are no longer replaceable (\$105,000).

## Lights on the Lake Storage Facility

**DEPARTMENT:** Parks & Recreation

**PROJECT TYPE:** Culture & Recreation

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

This project seeks to construct a warehouse facility to house the Lights on the Lake show inventory and provide space in which to work on the light displays.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	-	100	500	-	-	-	600	600
<b>TOTALS</b>	-	-	100	500	-	-	-	600	600

### SCOPE & DETAILS

Onondaga Lake Park is home to the annual Lights on the Lake show and the approximately 200 displays are currently stored in a rented space. This is a construction project for building a warehouse and workspace for the lighting displays of the Lights on the Lake show. The proposed building is expected to have a useful life of at least thirty years.

In fall 2026 we intend to see legislative authorization for engineering costs to design the storage facility (\$100,000)

In fall 2027 we intend to seek legislative authorization for construction of the new storage facility (\$500,000)

## Route 81 Sanitary Sewer Improvements

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Proposed

**BUDGET STATUS:** Not Authorized

**PHASE STATUS:** Planning



### SUMMARY

WEP is partnering with the New York State Department of Transportation (NYSDOT) to provide funds for proposed sewer upgrades in conjunction with the Interstate 81 (I-81) renovations project. As NYSDOT is upgrading their infrastructure associated with I-81 this construction will have impacts to county sewer infrastructure. If the proposed DOT project is impacting WEP infrastructure then DOT will pay for and address the infrastructure impacts as needed. Items that WEP would like to address that are adjacent or near the I-81 work are considered betterments by the DOT.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	-	18,000	-	-	-	-	18,000	18,000
<b>TOTALS</b>	-	-	18,000	-	-	-	-	18,000	18,000

### SCOPE & DETAILS

The NYS DEC Consent Order requires WEP to undertake CSO abatement projects in accordance with EPA's CSO Control Policy. The majority of the County's long-term efforts to address combined sewer overflows will be centered on opportunistic projects in which the county teams with others such as this project with NYSDOT. These types of teaming projects have historically been the most affordable projects in the County's Combined Sewer Overflow (CSO) program.

WEP and DOT are coordinating on the I-81 Renovation project and impacts on WEP sewer infrastructure. If the proposed DOT project is impacting WEP infrastructure then DOT will pay for and address the infrastructure impacts. Items that WEP would like to address that are adjacent or near the I-81 work are considered betterments by the DOT and would need to be funded by the County. Engineering of this project will be performed by the DOT, oversight will be performed by the County with engineering assistance as part of the Long Term Control Plan Scope of services currently in place, Construction Inspection services for WEP infrastructure is to be procured through an RFP process.

Currently, DOT has begun construction of Phase 1 Contract 1 of the I-81 project. WEP betterment projects that falls under Phase 1 of the I-81 project are as follows: Burnet Trunk Sewer and CSO 080A Regulator Replacement, and Hiawatha Trunk Sewer Replacement, New Floatables Control Facility (Replacing the Butternut and Burnet Facilities), Salina Street Storm sewer. Construction of the Phase 2 portion of the I-81 project is expected to start construction in 2026. WEP betterment work that falls under Phase 2 of the I-81 project is the Burnet Trunk Sewer and CSO 080A Regulator Replacement Project.

Approximate Cost of Sewer improvements as result of work related to I-81 project: \$80M, the majority of the work will be funded by NYS DOT, approximately \$65M. County will pay \$18M for betterments that make sense to be done in this

## CAPITAL PROJECTS

circumstance (ground is open, pipes are exposed, workforce and machinery is in place). The extra scope that will cost \$18M under these circumstance (ground is open, pipes are exposed, workforce and machinery is in place) would cost \$50M if we had to do it later.

WEP will have one less Floatable Control Facility, and the new facility will be downstream of the overflow rather than in the sewer and will be designed with less hard costs to operate the facility. Additionally the larger DOT project will remove 75 million gallons annually from the combined sewer system that will no longer be conveyed to Metro for treatment, saving the County approximately \$265,500 annually.

The background of the page features a large, light blue, semi-transparent seal of Onondaga County, New York. The seal is circular with a serrated outer edge. Inside the seal, the words "ONONDAGA COUNTY" are arched across the top, and "NEW YORK" is arched across the bottom. The central emblem depicts a landscape with a rising sun over mountains, a cow in the foreground, a plow, a sheaf of wheat, and a cluster of grapes. A banner at the bottom of the seal contains the text "1792".

ONGOING

## Voting Equipment Replacement

<b>DEPARTMENT:</b>	Board of Elections
<b>PROJECT TYPE:</b>	Communications & Technology
<b>PROJECT STATUS</b>	Ongoing
<b>BUDGET STATUS:</b>	Fully Authorized
<b>PHASE STATUS:</b>	Finalizing



### SUMMARY

Under this project we plan to replace our fleet of voting machines. Both hardware and software were installed in 2008 and are outdated, since their expected life is 10 years as defined by NYS State Board of Elections standards. The software updates are provided to Onondaga County Board of Elections by Dominion, which is one of the vendors that supplies hardware and software updates to Counties in NYS. Dominion has indicated that our existing hardware (voting machines) will not be able to handle the required software updates for 2023 and going forward.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	2,900	-	-	-	-	-	-	-	2,900
State Aid	450	-	-	-	-	-	-	-	450
<b>TOTALS</b>	<b>3,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,350</b>

### SCOPE & DETAILS

The County Legislature authorized \$2,900,000 in debt and \$450,000 in state aid (2023-001).

Under this project we plan to replace our fleet of voting machines. Both hardware and software were installed in 2008 and are outdated, since their expected life is 10 years as defined by NYS State Board of Elections standards.

The software updates are provided to Onondaga County Board of Elections by Dominion, which is one of the vendors that supplies hardware and software updates to Counties in NYS. Dominion has indicated that our existing hardware (voting machines) will not be able to handle the required software updates for 2023 and going forward.

We will also look to invest in our ballot-on demand ability that will save long term on ballot costs and provide greater accuracy and speed at polling places. The investment in this technology may allow us to reduce the number of polling places and inspectors' costs over time.

The Onondaga County Board of Elections has been advised by Dominion Voting Systems that the operation, support, and maintenance of existing voting machines has become difficult and increasingly expensive. Most importantly, the expansion and development of this product has been ceased due to obsolescence. For these reasons, this product will not be supported in the next certified version 5.16 of Democracy Suite system, which is currently being tested by the New York State Board of Elections.

## CAPITAL PROJECTS

The Image Cast voting machines were originally certified in 2007. New York State was mandated to replace our lever voting machines to comply with new federal standards. We have not updated our voting system since that time. We are now looking to upgrade our fleet of machines to the newest most up to date machines being certified at the NYS Board of Elections. This upgrade will last for an additional 10 years as we are skipping the Dominion ICE machines that were certified 5 years ago and moving to newer technology.

Currently, there are multiple vendors to choose from. In 2008, only Dominion and ES&S were certified and now the above vendors along with new vendors, Hart and Clear Ballot, are currently undergoing certification for new machines at the NYS Board of Elections. This wider selection should result in a more competitive bidding market and save Onondaga County money.

Our upgrade to Electronic Poll Books in 2019, as well as continued upgrades to on-demand printing, has proven to be a valuable resource for our county. We currently service 1/3 of our polling places with on-demand printers on Election Day. This saves us on nearly 100 thousand ballots printed each election. Investing in full on-demand printing will increase the savings, allow us to service larger polling sites, reduce our election personnel and save Onondaga County printing costs as well as storage costs.

Onondaga County has a voting population of over 300,000 voters and rising. Our current fleet of 275 Imagecast voting systems serves our 160 polling places throughout Onondaga County. We believe that with new voting technology we can reduce our fleet of voting machines significantly while upgrading their capability to handle reforms such as Early Voting and Vote Center models that are being implemented in NYS. This will save us personnel hours in programming and training as the new technology will be easier to use and program for each election.

The replacement and upgrade of our voting machines and technology will be in three different categories:

1. Voting Machine and Ballot Marking Devices: These are required at every Early Voting Centers as well as Election Day Polling Places. We estimate a need of 200 machines at an estimated cost of \$12,000 per unit.
2. Election Management System: Any new voting machine will need to be accompanied by a replacement of the Election management system used to prepare and program voting machines for use by the public. This is estimated to be approximately \$50,000.
3. To finish our ballot-on demand upgrades we need approximately 100 more units at an estimated \$4,000 per unit.

Voting machines were purchased in January 2023 and were ready for use in the June 2023 primaries. Once all of the state grant funds have received a final review, the project will be marked as complete.



## Records Digitalization

<b>DEPARTMENT:</b>	County Clerk
<b>PROJECT TYPE:</b>	Service Improvements
<b>PROJECT STATUS</b>	Ongoing
<b>BUDGET STATUS:</b>	Fully Authorized
<b>PHASE STATUS:</b>	Implementing



### SUMMARY

The goal of this project is to digitize the remaining mortgages (paper documents for years 1794-1950) recorded in our office as well as our numerical indexes for deeds and mortgages (hardcover, loose-leaf books for years 1799-1986) into our e-commerce system.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	360	-	-	-	-	-	-	-	360
<b>TOTALS</b>	360	-	-	-	-	-	-	-	360

### SCOPE & DETAILS

In 2017 under a capital project, the Clerk's office launched a new records/financial management program that includes online documents for purchase (e-commerce) along with electronic recording. The capital project amount was \$600,000 and the total amount was spent on the implementation of this new system to include hardware and the digitization of deed and mortgage documents for our e-commerce system. During the pandemic, we identified the most requested documents that were not yet available in our e-commerce. Those documents are the remainder of our mortgages and numerical indexes for both mortgage and deeds for our stakeholders to be able to complete their title searches. After the initial capital project money was used, we have utilized our records management fund (money we receive by statute for recording specific legal documents) to finance our projects as well as utilizing our staff (on a daily basis) who manually index and scan older documents into our system.

We received two proposals for the mortgage project and for the deed and mortgage numerical index book project for a total of \$356,000. E-commerce and in-office copies are considered a combined/comparable service for revenue estimates. Since the new system implementation in 2017, revenue from these services has had an average increase of \$55,000 yearly. The COVID year 2020 substantiated that revenues would have been lost without this search engine. The more documents we make available in our e-commerce, the greater potential for revenues.

In February 2022 we received legislative authorization to use \$360,000. The project began in September of 2022 and is expected to be completed by December 2024.

## Bituminous Surface Treatment

**DEPARTMENT:** Department of Transportation (DOT)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project provides funds for the bituminous surface treatment of County highways. This process seals the surface of low volume highways while enhancing the traction and stopping abilities of the wearing surface. The process also prolongs the usefulness of the highway thereby maintaining the County's vast investment in its highway system.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Cash for Capital	13,350	2,885	3,000	3,000	3,200	3,200	3,200	18,485	31,835
State Aid	7,657	-	-	-	-	-	-	-	7,657
<b>TOTALS</b>	<b>21,007</b>	<b>2,885</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>18,485</b>	<b>39,492</b>

### SCOPE & DETAILS

The bituminous surface treatment program is designed to protect 375 centerline miles of the low volume County cold mix highway system. The program's focus is to preserve the cold mix roads using a data driven, system-wide decision-making approach. Consistent with the New York State Department of Transportation's Forward Four Guiding Principles, a "preservation first" strategy is being implemented as part of this capital plan to keep good cold mix roads in a state of good repair in order to realize a lower-cost preservation cycle, as opposed to using a "worst first" approach.

This process seals the surface of low volume highways while enhancing the traction and stopping abilities of the wearing surface, thereby reducing the County's liability.

Pavement ratings and traffic volumes will be used as a basis in the selection of the needed highway work. In addition, the importance of each highway as it relates to the overall transportation system will be considered as well.

The 2024 Highway Plan allocated \$2,885,000 in cash to finance the current phase of this project.

## Bridges

**DEPARTMENT:** Department of Transportation (DOT)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This ongoing project provides funding to rehabilitate or replace substandard structures. Site selection is determined through inspection, both in house and by the New York State Dept. of Transportation. Bridges in this program are designed and constructed by both County and Contract forces.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	15,435	-	-	-	-	-	-	-	15,435
Borrowing to Authorize	-	1,440	1,490	1,550	1,580	1,600	-	7,660	7,660
Cash for Capital	5,222	250	265	265	275	275	300	1,630	6,852
<b>TOTALS</b>	20,657	1,690	1,755	1,815	1,855	1,875	300	9,290	29,947

### SCOPE & DETAILS

The Department of Transportation operates an ongoing bridge construction program, using Department forces, to maintain the 210 bridges within the County highway system in a safe and acceptable condition. Site selection is determined through inspection results. Contract forces, frequently with State and Federal aid, undertake larger projects.

The New York State Department of Transportation (NYSDOT) conducts an annual inspection of all bridges in the State with a span of twenty feet or greater. Each bridge receives a condition rating based on a scale of zero to seven. The Onondaga County Department of Transportation's goal is to raise the average condition rating of its bridges to over five. The increased annual funding of this project reflects the Department's efforts to meet this goal.

In spring 2025 we intend to seek legislative authorization for \$1,440,000 in bonds to finance the next phase of this project.

## Capital Highway Construction

**DEPARTMENT:** Department of Transportation (DOT)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project involves construction of major highway improvements.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	22,377	-	-	-	-	-	-	-	22,377
Borrowing to Authorize	-	500	601	500	500	500	-	2,601	2,601
Cash for Capital	1,365	-	-	-	-	-	-	-	1,365
Federal Aid	123,760	18,254	17,900	12,400	4,800	4,800	4,800	62,954	186,714
State Aid	18,504	1,635	2,150	1,750	750	750	750	7,785	26,289
<b>TOTALS</b>	166,006	20,389	20,651	14,650	6,050	6,050	5,550	73,340	239,346

### SCOPE & DETAILS

This project encompasses major highway improvements as follows:

1. Traffic Capacity - includes improvements to signalization, grading, and alignment using designs based upon the projection of traffic volumes 20 years into the future.
2. Accident Reduction - using NYS "Accident Location Information System" (ALIS) accident rate reports, improvements to pavement quality, highway geometrics, road shoulders, turning lanes, traffic control devices, guide rail, and the elimination of roadside hazards, are made in an effort to reduce the accident rates at identified locations.
3. Green Infrastructure - Projects under this category would utilize means and methods of green infrastructure to encourage the retention and infiltration of storm water runoff.
4. Maintenance Costs - improvements such as full depth replacement of the pavement, paved shoulders, improved drainage, and provisions for sub base drainage are made to extend the pavement life of highways.
5. Right of Way Acquisitions – the purchase of needed Rights of Way necessary to complete the programmed projects.

The program's focus is to preserve our highway system consistent with the New York State Department of Transportation's Forward Four Guiding Principles. This "preservation first" strategy is being implemented as part of this capital plan to keep pavements in a state of good repair in order to realize a lower-cost preservation cycle, as opposed to using a "worst first" approach.

## CAPITAL PROJECTS

Locally Administered, Federally Aided Highway and Bridge Construction projects have been funded as part of this plan. Projects include the West Dead Creek Road Bridge over Dead Creek, Onondaga Lake Canalways Trail Salina Extension Phases 1 and 2, Buckley Road Paving (Hopkins Road to Taft Road), John Glenn Eastbound Paving, Onondaga Boulevard Paving, 7th North Paving, Teall Avenue Pedestrian and Safety, and Old Liverpool Road Phase II projects.

On May 7th, 2024, the County Legislature authorized \$1,805,500 (2024-074) in bonds to finance the current phase of this project.

## Caughdenoy Rd / NYS Route 31 Improvements

**DEPARTMENT:** Department of Transportation (DOT)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Planning



### SUMMARY

This project will improve Caughdenoy Road from NYS Route 31 to 0.61 miles north in conjunction with the White Pines Business Park Development. The intersection of NYS Route 31 and Caughdenoy Road will also be improved. The scope is currently being updated to incorporate Micron's development of the White Pines site.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,030	-	-	-	-	-	-	-	1,030
Borrowing to Authorize	-	-	-	500	5,000	5,000	-	10,500	10,500
<b>TOTALS</b>	1,030	-	-	500	5,000	5,000	-	10,500	11,530

### SCOPE & DETAILS

The original scope of this project was to replace the two-lane road with a three-lane section, including dedicated left turn lanes, a new traffic signal, and the replacement of the railroad crossing.

In October 2012, the County Legislature authorized \$530,000 in bonds (2012-165) to finance the engineering and design phase of this project.

With the development of the Micron project in the area, the context and changing needs have required the project to adjust its scope. As more development of the site occurs, the scope of the project will become more refined. Once a new scope has been defined, the design phase may continue.

In May 2022, the County Legislature authorized an additional \$500,000 in bonds (2022-079) to finance work on this project given the anticipated scope changes.

The design phase is anticipated to complete in 2026. Construction is estimated to start in 2027. Duration of the construction will depend on the final scope and design.

## Cold Mix Bituminous Paving

**DEPARTMENT:** Department of Transportation (DOT)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project entails the repaving of the 375 miles of secondary County roads on a rotating basis. Onondaga County has a substantial investment in its "low volume" highway system. This program provides structural stability and new wearing surfaces for this system reducing maintenance costs and liability.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,264	-	-	-	-	-	-	-	1,264
Borrowing to Authorize	-	1,300	1,500	2,000	2,000	2,000	1,500	10,300	10,300
Cash for Capital	-	-	250	250	300	300	250	1,350	1,350
State Aid	17,533	1,640	1,640	1,640	1,640	1,640	1,640	9,840	27,373
<b>TOTALS</b>	<b>18,797</b>	<b>2,940</b>	<b>3,390</b>	<b>3,890</b>	<b>3,940</b>	<b>3,940</b>	<b>3,390</b>	<b>21,490</b>	<b>40,287</b>

### SCOPE & DETAILS

The cold mix bituminous paving program is designed to maintain 375 centerline miles of the low volume County cold mix highway system. The cold mix bituminous pavement is laid with a paving machine, and then surface treatment is applied.

The program's focus is to preserve the cold mix roads using a data driven, system-wide decision-making approach. Consistent with the New York State Department of Transportation's Forward Four Guiding Principles, a "preservation first" strategy is being implemented as part of this capital plan to keep good cold mix roads in a state of good repair in order to realize a lower-cost preservation cycle, as opposed to using a "worst first" approach.

Pavement ratings and traffic volumes will be used as a basis in the selection of the needed highway work. In addition, the importance of each highway as it relates to the overall transportation system will be considered as well.

On May 7th, 2024, the County Legislature authorized \$1,264,000 (2024-074) in bonds to finance the current phase of the project. This is in addition to state aid.



## Guide Rail

**DEPARTMENT:** Department of Transportation (DOT)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This program involves the installation of guide rail at various locations on County highways. Due to changes in Federal and State standards for guide rail installations the County is exposed to increased liability due to existing substandard installations. Various locations on County highways require guide rail installation for the safety of the motoring public.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Cash for Capital	6,335	625	625	650	650	650	650	3,850	10,185
State Aid	2,340	-	-	-	-	-	-	-	2,340
<b>TOTALS</b>	8,675	625	625	650	650	650	650	3,850	12,525

### SCOPE & DETAILS

Guide rail has been used extensively in the last thirty years as a means to protect the traveling public from roadside hazards. This program is an ongoing annual program that will upgrade existing guide rail and provide for the installation of new guide rail at various locations on County highways to improve safety and reduce liability where roadside hazards are impossible or too costly to eliminate.

Costs for guide rail replacement have increased since the New York State Department of Transportation now requires the usage of box beam type of guide rail. Costs shown reflect the additional cost to upgrade existing "W" beam rail with "box beam" rail in addition to the rapidly rising cost of steel.

The 2024 Highway Plan allocated \$625,000 in cash to finance the current phase of this project.



## Hot Mix Bituminous Paving

<b>DEPARTMENT:</b>	Department of Transportation (DOT)
<b>PROJECT TYPE:</b>	Infrastructure
<b>PROJECT STATUS</b>	Ongoing
<b>BUDGET STATUS:</b>	Partially Authorized
<b>PHASE STATUS:</b>	Implementing



### SUMMARY

This ongoing program, which began in 1978, is designed to protect the County's investment in 428 centerline miles, equating to 477 two lane equivalent highway miles of higher-type roads.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	7,524	-	-	-	-	-	-	-	7,524
Borrowing to Authorize	-	1,963	2,500	2,500	3,000	3,000	3,000	15,963	15,963
Cash for Capital	11,669	930	930	1,000	1,000	1,250	1,250	6,360	18,029
State Aid	81,584	5,147	5,147	5,147	5,147	5,147	5,147	30,882	112,466
<b>TOTALS</b>	<b>100,777</b>	<b>8,040</b>	<b>8,577</b>	<b>8,647</b>	<b>9,147</b>	<b>9,397</b>	<b>9,397</b>	<b>53,205</b>	<b>153,982</b>

### SCOPE & DETAILS

The program's focus is to preserve the hot mix roads using a data driven, system-wide decision-making approach. Consistent with the New York State Department of Transportation's Forward Four Guiding Principles, a "preservation first" strategy is being implemented as part of this capital plan to keep good hot mix roads in a state of good repair in order to realize a lower-cost preservation cycle, as opposed to using a "worst first" approach.

Pavement ratings and traffic volumes will be used as a basis in the selection of the needed highway work. In addition, the importance of each highway as it relates to the overall transportation system will be considered as well.

On May 7th, 2024, the County Legislature authorized \$1,962,500 (2024-074) in bonds to finance the current phase of this project.

## Marcellus Maintenance Facility Sewer Connection

**DEPARTMENT:** Department of Transportation (DOT)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

The goal of this project is to connect this DOT facility to the Town of Marcellus public sewer system. This will simplify daily operations, reduce fees, and result in a better maintained fleet of vehicles.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Cash for Capital	500	-	-	-	-	-	-	-	500
<b>TOTALS</b>	500	-	-	-	-	-	-	-	500

### SCOPE & DETAILS

The Department of Transportation's Marcellus Maintenance Facility is supported by a private sanitary septic system for sewer collection and discharge. Due to septic system limitations, DOT is unable to wash the DOT fleet with the necessary chemicals needed to maximize their useful life. In addition, reoccurring fees for septic tank cleanout are required.

The project consists of installing a new sanitary sewer system extending approximately 650-feet, connecting to the Town of Marcellus public sewer system. Easements will also be required to acquire the necessary property rights for the sewer improvements. Excavation, backfill, structures and pipe, and pavement repairs will be required to complete the work. There will be two phases to this project; design and construction. To accomplish this project, \$50,000 is estimated for the design phase and \$450,000 for the construction and inspection phase.

In 2023 the department used \$50,000 of cash for capital to begin the design phase. The design was completed in 2023, and bids for contracting went out in 2024.

In 2024 County Legislature authorized resolution 2024-072 for \$450,000 in cash to fund project construction.

## North Area & Camillus Facilities Rehabilitation

**DEPARTMENT:** Department of Transportation (DOT)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Finalizing



### SUMMARY

This capital project proposes to rehabilitate two existing DOT facilities. Completed feasibility studies have identified the opportunity to significantly improve these two existing locations providing for optimal DOT effectiveness. Design is currently underway.

The Department of Transportation's current North Area and Camillus maintenance facilities were both built in the 1960's. Neither site was designed or intended to be highway maintenance facility. The North Area facility was originally a United Parcel Service distribution center, and the Camillus facility was built to serve as a small airport. The current layout and condition of the facilities result in significant operating inefficiencies and costs.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	18,500	-	-	-	-	-	-	-	18,500
<b>TOTALS</b>	18,500	-	-	-	-	-	-	-	18,500

### SCOPE & DETAILS

The Department of Transportation's North Area and Camillus highway maintenance facilities were both built in the early 1960s. Neither site was designed or intended to function as a highway operations/maintenance facility. The North Area shop was originally a United Parcel Service distribution center.

Camillus Maintenance Facility:

- The Camillus facility was built to serve as a small private airport. The layout and condition of these buildings and property result in significant operating inefficiencies and costs, leading to a critical need for major structural renovations to both facilities. In addition, building systems in both facilities need complete rehabilitation (HVAC, electrical, plumbing).
- The County Legislature authorized \$8,500,000 (2016-249) in bonds for replacement of the Camillus facility.
- Design was completed in 2017 with construction beginning at the end of winter operations that year.
- The new facility was completed in the spring of 2018.

North Area Maintenance Facility:

- The County Legislature authorized \$10,000,000 (2017-189) in bonds for renovation of the North Area Maintenance

## CAPITAL PROJECTS

facility was approved on 12/5/2017.

- Construction is ongoing to optimize the existing building footprint for the current and future needs of the department. Major rehabilitation to the building envelope, life safety features and utilities are underway.

As of summer 2024, \$15,450,000 has been spent. The remaining renovations of the North Area Maintenance Facility are expected to be completed in 2024.

## Testing, Drainage & Facilities Repair

**DEPARTMENT:** Department of Transportation (DOT)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This is an on going project that will provide funds to continue our Pavement Management Program, allow us to prepare and prioritize our highways for Hot and Cold Mix Paving and Surface Treatment applications and perform our operations in a cost effective manner.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	500	-	-	-	-	-	-	-	500
Cash for Capital	8,302	1,310	1,310	1,310	1,350	1,350	1,350	7,980	16,282
<b>TOTALS</b>	<b>8,802</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>7,980</b>	<b>16,782</b>

### SCOPE & DETAILS

The Department of Transportation operates and maintains ongoing Testing, Drainage and Facilities Repair programs to support our Annual Highway Work Plan in order to maintain the County highway system in a safe, acceptable and reliable condition.

This is an ongoing project that will provide funds to continue our Pavement Management Program, allowing us to prepare and prioritize our highways for Hot and Cold Mix Paving and Surface Treatment applications. It also allows the Department to perform drainage repairs in advance of the maintenance paving programs in order to accomplish the paving operations in a cost effective manner.

These funds will allow us to make repairs and perform maintenance to our four Maintenance Facilities that are not provided for in the Annual Budget. Site selection is determined through inspection results.

The 2024 Highway Plan allocated \$1,310,000 in cash to finance the work for the current phase of this project.

## Traffic Systems Management

**DEPARTMENT:** Department of Transportation (DOT)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This is an on-going program which provides funds for the upgrade of various intersections within the County highway system. Highway capacity and safety can be increased at a minimal cost on County highways through intersection and traffic system improvements.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	3,373	-	-	-	-	-	-	-	3,373
Borrowing to Authorize	-	391	400	415	428	441	450	2,525	2,525
Cash for Capital	1,200	-	-	-	-	-	-	-	1,200
<b>TOTALS</b>	4,573	391	400	415	428	441	450	2,525	7,098

### SCOPE & DETAILS

Onondaga County owns and maintains traffic signals at 119 locations throughout the county, consisting of the following:

- Actuated three color traffic signals - 100
- Overhead Flashers and sign Beacons - 17
- Bridge Navigation Lights - 2

This program provides funds to upgrade aging County owned highway traffic signal infrastructure, and to improve overall intersection safety and capacity where needed.

Data for analyses related to these types of projects are collected in part from our ongoing traffic count program, or through the use of the Crash Location and Engineering Analysis and Reporting (CLEAR) System. Types of work included are:

- Traffic signal installation or modification.
- Addition of turning lanes at intersections.
- Complete intersection reconstruction including signals, adequate lanes and shoulders, paving, striping, roadside hazard elimination, etc.

On My 7th, 2024, the County Legislature authorized \$380,000 (2024-074) in bonds to finance this phase of the project.

## Auxiliary Power Systems Replacement

**DEPARTMENT:** Emergency Communications (E-911)

**PROJECT TYPE:** Communications & Technology

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

The purpose of this project is to replace end of life auxiliary power systems at the E911 Main Center. This includes the building generator, auxiliary generator control panel, transfer switch, and the uninterruptable power supply.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	688	-	-	-	-	-	-	-	688
<b>TOTALS</b>	688	-	-	-	-	-	-	-	688

### SCOPE & DETAILS

On December 17, 2019 the County Legislature authorizing \$688,000 in borrowing (2019-199) to finance this project.

With these funds, we will accomplish the replacement of the 125 kVA uninterruptable power supply (UPS) system and update and install a new primary 500 KW generator at the main E911 Center. The UPS at the main E911 was manufactured in 2003 with a useful service life of 15-20 years. The CAT 500 KW generator was installed when the building was built and is 25 years old. Replacement of the E911 Center UPS started in 2020 in concert with the replacement of the emergency transfer switch and the addition of a 500 KW generator. The old generator will be retained as an auxiliary until parts are no longer available in the event of the failure of the new generator.

As of spring 2024, additional batteries were acquired for backup site. The purchase and installation of batteries for our main site is ongoing.



## Mobile Data Communications Network (MDCN) Replacement

**DEPARTMENT:** Emergency Communications (E-911)

**PROJECT TYPE:** Communications & Technology

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project will replace the 800 MHz mobile data communications infrastructure, including fixed base station equipment at radio tower sites and mobile data radio modems in public safety vehicles. The end of life for the current Mobile Data Communications Network (MCDN) was December of 2017.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	3,845	-	-	-	-	-	-	-	3,845
<b>TOTALS</b>	3,845	-	-	-	-	-	-	-	3,845

### SCOPE & DETAILS

In February 2016, the County Legislature authorized \$245,000 for a consultant to advise the County on the most efficient and effective option for replacing the MDCN and for engineering and design.

An RFP was issued in May 2016 and Winbourne Consulting was selected as the vendor in October 2016. A kick-off meeting was held in December 2016. The consultant team met with stakeholders in January 2017 and the Phase I project report (Review of Current System/Needs) was completed in April 2017. Work on the next Phase II (System Recommendations) started in May and was completed in late August 2017.

On December 17, 2019 the County Legislature authorized \$3,600,000 (2019-201) to replace the MDCN infrastructure. Taking into account the advances in wireless broadband communications technology and the cost of acquisition and maintenance of proprietary communications infrastructure, the project will begin by determining the most efficient, cost effective and reliable method of providing data connectivity to emergency responders and implement that solution. This included both data communications hardware as well as encryption software that meet federal CJIS standards for data security and integrity, infrastructure, and mobile data radio equipment.

Installation of the modems began in 2021 and is moving along smoothly. The remainder of work on this project is anticipated to be complete by the end of 2024.



## Next Generation 911 (NG-911) Telephone System Replacement

**DEPARTMENT:** Emergency Communications (E-911)

**PROJECT TYPE:** Communications & Technology

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Finalizing



### SUMMARY

This project will involve the replacement of Next Generation 911 (NG-911) call taking solution that was originally installed in 2016 at both the main 911 Center and the Backup Operations Center (BOC). Equipment was originally leased under contract (5 years) with Verizon and will need to be replaced and maintained through a private vendor in 2021. This will also replace the NICE recording system which was installed in 2014 and reached the end of their useful service life for 24x7 critical public safety system use.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	2,350	-	-	-	-	-	-	-	2,350
<b>TOTALS</b>	2,350	-	-	-	-	-	-	-	2,350

### SCOPE & DETAILS

On December 17, 2019 the County Legislature authorized \$212,000 (2019-200) for consultation, engineering and bid specification work. The project was put out for RFP (RFP 21-3400-001) and awarded to Motorola Vesta in April 2021.

On February 2, 2021 the County Legislature authorized \$2,350,000 (2021-021) to implement the replacement of Next Generation 911 (NG-911) call taking solution that was originally installed in 2016 at both the main 911 Center and the Backup Operations Center (BOC). This project will also replace the NICE recording system, which was installed in 2014 and reached the end of their useful service life for 24x7 critical public safety system use.

Work on this project began in late summer 2021 and the initial scope was completed at the end of 2023. The remaining funds will be used from 2024-2025 for additional costs associated with the maintenance of this project. Once all funds and work associated with the project are done, it will be marked as completed.

## Public Safety Radio Tower Replacement

**DEPARTMENT:** Emergency Communications (E-911)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

Replace two critical public safety radio communications towers that will have reached the end of their useful life cycle and do not meet current standards for critical public safety standards.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	604	-	-	-	-	-	-	-	604
<b>TOTALS</b>	604	-	-	-	-	-	-	-	604

### SCOPE & DETAILS

The County Legislature authorized \$339,000 (2017-225) in borrowing to finance Phase I Rose Hill radio tower replacement.

In the summer of 2018, the existing 325' Rose Hill (ROS) radio tower, located at 2724 Rose Hill Road in the Town of Marcellus, was replaced with a new 325' SSV type radio tower meeting TIA-222 public safety communications tower standards. Once the new tower was constructed adjacent to the old tower, and antennas and feed line were installed, the old radio tower was decommissioned and removed from the site. The Rose Hill tower was constructed in the early 1960's.

On December 3, 2019 the County Legislature authorized an additional \$265,000 (2019-169) in borrowing to finance Phase II for the Makyas Radio Tower.

Construction began in the spring of 2021 and the new tower was erected adjacent to the old tower, and antennas and feed line were installed. The remaining work on this construction is ongoing and anticipated to be completed by the end of 2024.

## Redevelopment of E-911 Facility

**DEPARTMENT:** Emergency Communications (E-911)

**PROJECT TYPE:** Public Safety

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Planning



### SUMMARY

The purpose of this project is to review the current condition of the aging E-911 headquarters and pursue solutions for improvement. The existing building has started to limit the capacity of service for the department and needs improvements to maintain and expand upon the vital services provided.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	100	-	-	-	-	-	-	-	100
Borrowing to Authorize	-	-	1,000	20,000	-	-	-	21,000	21,000
<b>TOTALS</b>	100	-	1,000	20,000	-	-	-	21,000	21,100

### SCOPE & DETAILS

The E911 Center was built in 1991 and has not undergone any significant improvements since then, despite a growth in staff size and specialization, call taking and dispatch activity, and technology systems.

The goal with redeveloping the 911 center is to provide a much-needed storage expansion, larger radio equipment rooms, new technologies, expanded data center, extra classrooms, wellness areas, and kitchen and respite areas.

Phase I of this project initially engaged the services of an architectural firm to review current operational, administrative, technical support, storage needs, and physical and mechanical condition of the current E911, and to make recommendations and provide cost estimates for relocation expansion, replacements/repairs, improvements, and adjustments required to accommodate advancements in technology. The County Legislature authorized \$100,000 (2016-033) to fund the initial study for Phase I of the project. These funds were used to review the options and design the expansion/renovation of the existing facility with C&S Engineers. After a selection process and preliminary discussions, the study started in 2018 and completed in fall 2022.

Based on the study's findings, relocating the facility onto another County property may be a more efficient approach in the long-term. Discussions are underway on possible relocation and updating the scope to prepare for a new design/engineering phase.

In spring 2026 we intend to seek legislative authorization for \$1,000,000 in bonds to renew phase I design/engineering with a modified scope.

## Repave 911 Center Parking Lot

**DEPARTMENT:** Emergency Communications (E-911)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project involves the repaving, painting, and new conduit installation underneath the Onondaga County Department of Emergency Communication's parking lot.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Cash for Capital	344	-	-	-	-	-	-	-	344
<b>TOTALS</b>	344	-	-	-	-	-	-	-	344

### SCOPE & DETAILS

Project includes milling, 4" of new pavement, and striping of 43,082 square feet of existing parking lot and the addition of 1,027 square feet of new area pavement. Parking lot will be 29 years old in 2020 and is used 24/7 by E911 employees and visitors. Parking lot is in a state of deterioration and is a safety hazard; some areas no longer have any sub-base. Also, running beneath the parking lot is the Center's main conduit for channeling fiber and copper cables for phone, power, and radio. There is no more room in the current conduit and a second is needed. E911 received an updated quote in 2020 and can keep the cost the same even with the addition of the conduit installation.

On February 2, 2021 the County Legislature authorized \$344,000 in cash (2021-022) to repave, restripe, and add new conduit underneath the Onondaga County Department of Emergency Communications parking. E911 will use the county's pavement vendor to execute the work during the spring or fall of 2021.

The county's fence vendor will be used to replace the in-ground security gate sensors following completion of the paving. During the time the parking lot is being milled E911 would like to add a second conduit from the telephone pole near the entrance to a vault on the opposite side of the parking lot to have space for future fiber coming into the 911 center.

The majority of this project was successfully completed in June of 2021. Sealed and restriped in 2022. One more seal remains in 2024.

## Tower Site Shelter Rehabilitation

**DEPARTMENT:** Emergency Communications (E-911)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project will rehabilitate or replace equipment at various E911 radio tower site shelters that were installed in 2006 and will be at the end of the useful lifecycle. Equipment to be rehabilitated or replaced include shelter doors/door hardware, HVAC equipment and controllers, DC power plants and batteries, power generators, fire/intrusion/temperature alarm sensor and controllers, and FCC/FAA tower painting and lighting.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,091	-	-	-	-	-	-	-	1,091
<b>TOTALS</b>	1,091	-	-	-	-	-	-	-	1,091

### SCOPE & DETAILS

E911 radio tower sites are critical infrastructure housing Department of Emergency Communications public safety land mobile radio and microwave systems that currently support more than 8,500 public safety and public service radios for 150 agencies operated within Onondaga County. This equipment must be maintained in a secure, dry, clean, and temperature controlled environment. Tower sites are often located on remote hill top locations and must be target hardened and continue to operate in the event of adverse conditions and/or utility failure. Some E911 radio towers require FCC/FAA mandated tower paint (aviation orange/white) that must be maintained within FCC/FAA specifications.

The 12'x20' CSI concrete shelters installed at most E911 tower sites were installed between 2006 and 2008. They must be maintained to ensure the reliability of critical public safety communications systems. HVAC systems and controllers, (48 volt DC battery power plants, alarm systems) will be at or near the end of their useful lifecycles in 2023 and should be replaced or overhauled to prevent a catastrophic failure. Other elements (e.g., generators) need to be refurbished to ensure continued reliability.

On February 7, 2023 the County Legislature authorized \$1,091,000 in debt (2023-022) to implement this project.

As of spring 2024, all HVAC work has been completed along with new door locks. Battery plants and alarm systems are ongoing and anticipated to be complete by the end of 2024.

## Center for Forensic Sciences Building Renovations

**DEPARTMENT:** Facilities Management

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project previously delivered several interior and exterior improvements to the facility. This phase of the project will rehabilitate the 3rd floor laboratory areas of fingerprinting, ballistics, identification with current technologies and revised program logistics

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	2,950	-	-	-	-	-	-	-	2,950
Cash for Capital	66	-	-	-	-	-	-	-	66
<b>TOTALS</b>	<b>3,016</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,016</b>

### SCOPE & DETAILS

On June 7, 2016 the County Legislature authorized borrowing \$335,000 to finance this project which will provide for various improvements in the Center for Forensic Sciences. The scope of these improvements includes:

1. Installation of additional proximity card readers, electric locks and door position contacts on doors for six areas.(COMPLETE)
2. Retrofitting showers and eyewash stations for tempered water through the installation of tempering valves. (COMPLETE)
3. Architectural study and design related to the reorganization of forensic disciplines and staff in some areas within the Center, which are in need of renovations. (COMPLETE)
4. Replacement of the old remote entry intercom system. (COMPLETE)
5. Replacement of old morgue cooler door mechanisms. (COMPLETE)
6. Replacement of Medical Examiner overhead garage doors. (COMPLETE)
7. Sidewalk and Parking Lot Repair. We have performed some of these repairs and intend to continue as needed.
8. Replacement of water heaters. (COMPLETE)

Carpet and tile replacement in Center for Forensic Sciences and morgue floor resurfacing, which have previously been part of this project were already completed with 2016 funds, reducing the amount we need to borrow from \$390,000 to \$335,000.

An architectural and engineering design was completed for improvements that are considered the phase 2 of this project. These improvements will happen primarily on the 3rd floor and will include ballistics, identification/fingerprinting and

## CAPITAL PROJECTS

other digital forensic processes. This phase will also include some improvements to the electronics forensic area, and some other laboratory improvements. We will also provide an emergency generator replacement as the original one is now undersized for the amount of technology and equipment that has been added since the building was built.

In 2023 the County Legislature authorized an additional \$2,615,000 in debt (2022-011) to fund the above work. The project will be bid for construction during 2023.

The project is underway and expected completion is fall of 2024

## Community Plaza Garage

<b>DEPARTMENT:</b>	Facilities Management
<b>PROJECT TYPE:</b>	Maintenance & Rehabilitation
<b>PROJECT STATUS</b>	Ongoing
<b>BUDGET STATUS:</b>	Fully Authorized
<b>PHASE STATUS:</b>	Planning



FACILITIES MANAGEMENT  
ONONDAGA COUNTY

### SUMMARY

The floor of the Community Plaza parking garage has continued to delaminate as a result of chloride contamination of the steel reinforcing bars in the upper level of the slab. The floor of the garage is, in fact, the foundation for the entire structure, including the plaza above. This project is intended to offer a long-term solution to prolong the life of the garage. The sump covers and trench drains are deteriorated as well and in desperate need of replacement.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	2,700	-	-	-	-	-	-	-	2,700
<b>TOTALS</b>	2,700	-	-	-	-	-	-	-	2,700

### SCOPE & DETAILS

The garage and plaza were built in 1967 in support of the governmental plaza and the Everson Museum. The garage accommodates approximately 130 vehicles and the loading dock functions for the museum. It is linked by a tunnel system to the District Heating and Cooling Plant, War Memorial, Court House and the Public Safety Building. The plaza above is a critical plaza park in this area of downtown that hosts numerous civic and cultural events throughout the year.

An earlier engineering study (done in about 2004) recommended overwhelmingly invasive construction efforts that included sophisticated cathodic protection systems. At this time we have a more economical and effective solution than the earlier study.

In 2012 we asked and received legislative approval of \$250,000 to fund the engineering design for this project. This engineering design was completed by the end of 2013. According to this design we will strategically remove the top layer of the deteriorated floor, replace deteriorated reinforcing bars, replace the removed concrete layer and treat the surface with a protective coating, which saves cost. The cost of \$1.15 million estimated in 2013 is now escalated to reflect the 2024 cost of \$2.45 million.

In February 2024 the County Legislature approved \$2,450,000 for construction costs



## Community Plaza & Walks Renovation

<b>DEPARTMENT:</b>	Facilities Management
<b>PROJECT TYPE:</b>	Renovations & Upgrades
<b>PROJECT STATUS</b>	Ongoing
<b>BUDGET STATUS:</b>	Fully Authorized
<b>PHASE STATUS:</b>	Implementing



### SUMMARY

The goal of this project is to renovate Community Plaza, building court yards and pedestrian paths, and the walks around the Everson Museum, also the sidewalks around the downtown complex, which are settled and severely cracked and uneven, leading to significant liability for both the County and the Everson Museum.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,357	-	-	-	-	-	-	-	1,357
<b>TOTALS</b>	1,357	-	-	-	-	-	-	-	1,357

### SCOPE & DETAILS

The Community Plaza and the walks around the Everson Museum and reflecting pool are approaching forty years of age, with only minor maintenance efforts over the last ten years. The reflecting pool has had several attempts at minor repairs that have proven temporary in nature. Many of the walks are settled and severely cracked and uneven. The Plaza and the Museum are a significant asset to our community and to the image of Syracuse, which makes this project all the more important in our efforts to promote our community.

Sidewalks around the War Memorial in particular and other miscellaneous areas have been in dire need of repairs. We have begun repairing these areas and are continuing to do so with the fund we have already received from past authorizations.

The County Legislature has authorized \$1,657,000 to fund this project. The Community Plaza, Bernthal Way, and portions of the walks around the Everson Museum are repaired.

A project to restore the deteriorated expansion joints is completed. This will mitigate the leaks through the plaza into the museum spaces. Surrounding concrete sections are partially replaced and will continue to be replaced as well.

Many of the walks in the proximity of the expansion joints, which are settled and/or heaved and severely cracked and uneven, will be addressed with this project, making the Community Plaza and Everson Museum areas more accessible to the public.

The repair and replacement efforts will continue through 2024 with the \$300,000 authorized.

## Courthouse - HVAC Renovations

<b>DEPARTMENT:</b>	Facilities Management
<b>PROJECT TYPE:</b>	Maintenance & Rehabilitation
<b>PROJECT STATUS</b>	Ongoing
<b>BUDGET STATUS:</b>	Partially Authorized
<b>PHASE STATUS:</b>	Implementing



### SUMMARY

This project is designed to address the aging, 50+ year old HVAC systems in this important 106-year-old landmark building. The goal of this project is to extend and improve the mechanical life of the building's infrastructure without the need to displace the critical functions that take place during the renovation process.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	3,400	-	-	-	-	-	-	-	3,400
Borrowing to Authorize	-	3,000	4,000	-	-	-	-	7,000	7,000
<b>TOTALS</b>	3,400	3,000	4,000	-	-	-	-	7,000	10,400

### SCOPE & DETAILS

The County has completed major spatial and functional changes at the Courthouse in response to the NYS Court Facilities Act. Approximately 40% of the building was renovated with the focus on spatial changes, however, those changes did not address the building's infrastructure needs.

Much of the HVAC, electrical switchgear, and electrical distribution systems are in excess of fifty years old. The air handlers and perimeter coil induction units throughout the building are in need of replacement. The pumps and environmental controls are obsolete and also need to be replaced. A comprehensive engineering study of the building's HVAC systems has been completed and will be instrumental in assisting the County to create a plan for the systematic replacement of the HVAC systems without temporarily displacing the functions within the Courthouse.

- On June 6th, 2016 the County Legislature authorized \$400,000 (2016-096) to fund the engineering design phase.
- On December 17th, 2019 the County Legislature authorized \$1,000,000 (2019-217) to fund the construction phase
- On February 6th, 2024, the County Legislature authorized \$2,000,000 (2024-017) for additional construction costs.

This project is currently wrapping up phase 1, and phase 2 will begin by the end of 2024 (larger-unit installations).

## DH&C Plant Upgrades

**DEPARTMENT:** Facilities Management

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project will address a variety of replacements, repairs, upgrades and improvements in the downtown steam plant. These capital improvements will increase efficiencies, reduce operating cost, maintain and extend the life of the existing assets and

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	700	-	-	-	-	-	-	-	700
<b>TOTALS</b>	700	-	-	-	-	-	-	-	700

### SCOPE & DETAILS

On December 3, 2019 the County Legislature authorized the borrowing of \$700,000 (2019-178) to fund this project. The following are the scope elements of this project and we intend to complete them in 2020 and 2021. We have already started implementing some parts of this project:

1. Boiler control replacements: These controls are over 10 years old and it is hard to find replacement parts for them when they malfunction, which happens frequently. In addition the control system is proprietary and the only service provider is in West Virginia. Every time we need their service it takes weeks to receive it and it is expensive. We intend to replace these controls with modern ones that will provide an improved service and will be much easier and less expensive to be serviced and maintained.
2. Cooling tower drain pan repair/replacements: Most of the drain pans are over 15 years old and they are corroded and leaking which means they are not performing their function. This causes excessive water and chemical use as well as efficiency lost. We intend to engage specialized services in order to repair or replace these parts so that they can last as long as the chillers will.
3. Chiller support equipment repair and maintenance: Our chillers have electrical control panels which regulate the work load of the chillers. These control panels have coolers that maintain the required temperature within them. In the last 10 years these coolers presented a variety of problems which lead to overheating control panels causing the shutdown of the chillers when we need them the most. We intend to replace the control panel coolers with higher capacity and more modern ones which avoid the problems we have been facing.

## CAPITAL PROJECTS

4. Conversion from power generation to utility grid for the chillers: Our steam plant has six chillers out of which four are connected to the power grid and two are connected to generators. These generators are now decommissioned, and this has put the two respective chillers out of service. We can bring these chillers back to service by connecting them to the power grid, which is what we intend to do. By doing so, we will have the very much needed chilling capacity.

5. Other miscellaneous controls upgrades and replacements: In the steam plant we have several standalone computers that monitor and control various HVAC equipment in the downtown campus. We intend to replace them with a central server with the latest software and replace the outdated equipment that the server controls.

RamTech engineers developed project specifications and drawings that were competitively bid with results on 2/8/23. We awarded the project on 3/23 for the Boiler Controls replacements. The project is underway and expected completion is 12/15/24. The project has spent around \$650,000 of its authorized funds.

## Facilities Various Capital Improvements

**DEPARTMENT:** Facilities Management

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



FACILITIES MANAGEMENT  
ONONDAGA COUNTY

### SUMMARY

This project is an ongoing, multi-phase plan. Onondaga County Department of Facilities Management has embarked on improvements to our downtown complex with the mission of sustainability, energy reduction, ADA improvements, asset protection, preventative maintenance, safety, and security with commitments to our climate action plan and financial stewardship. We request the support and funds to continue our mission. We have a phased approach for the future that will deliver a managed maintenance program that we can count on as consistent, complete and economical.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	11,520	-	-	-	-	-	-	-	11,520
Borrowing to Authorize	-	500	500	500	-	-	-	1,500	1,500
Cash for Capital	880	-	-	-	-	-	-	-	880
<b>TOTALS</b>	12,400	500	500	500	-	-	-	1,500	13,900

### SCOPE & DETAILS

This is an ongoing project.

The following is a list of projects that we intend to address with the remainder of the 2019 funds as well as with the funds that we will request in the future.

#### VARIOUS IMPROVEMENTS IN CIVIC CENTER

- The main focus of this project is to continue the renovation efforts in the Civic Center, which include ADA enhancements in restrooms and security provisions for employees related to modifications of front entrances, key access doors and surveillance cameras. We will continue with designing the reconfigurations and modifications required to reduce the potential for contagion spread.
- Renovations on the east side of the 8th floor of the Civic Center needed to accommodate additional personnel in Children and Family Services. The objects of these renovations will be floors, walls, ceiling, lighting, HVAC, workspace furniture and break area (\$1,175,000 in debt in 2022)
- Renovations in floors 3, 4, 5 and 13 of Civic Center, which will be used by social services. The 3rd floor will undergo a full renovation while the other floors will undergo partial renovations. (\$1,820,000 in debt and \$235,000 in cash in 2022 and \$1,000,000 in debt in 2023)
- Space renovations in CC basement to create a BDC office space. (\$235,000 in cash in 2022)

## CAPITAL PROJECTS

### MULTIPLE BUILDINGS/EXTERIOR COMPLEX:

- Asbestos removals. We will continue removals and cleanups in various buildings and tunnels.
- Sidewalk panel replacement - miscellaneous areas
- Replace and enhance public address systems in compliance with PESH, Codes and Emergency Management reports
- Surveillance system enhancement in various buildings in the downtown complex: This project will consist in some additions and improvements in hardware and software to the existing surveillance system, which will enhance the actual performance of this system as well as expand on the existing camera locations to include street views.

### ARMY RESERVE CENTER RENOVATIONS:

This project will consist in renovation of the physical space, and major technological upgrades to transition a County owned, former Army Reserve Center into a state-of-the-art Emergency Operations Center (EOC). The new facility would increase the County's ability to respond to incidents by improving workspace and providing a facility that is remote from one of the highest risk areas within the County. The option of moving the EOC out of the primary county office building will help to mitigate the impacts to public safety operations if the primary facility were to become unavailable. The new location would also allow emergency management staff to co-locate with the EOC and all of its response assets. Enhancements to the site would include facility renovations, such as re-configuring the current facility layout, enhance security and intrusion protection systems, the addition of redundant power and internet capabilities and improved HVAC systems.

In spring 2023 we received authorization for \$3,495,000 in bonds and \$470,000 in cash as well as \$1,000,000 in Federal Aid, to fund the work at the army reserve center, on 8th floor at Civic Center and to start the work for social services and BBC clinic. As of summer, 2022 the work in all these objects has started and is in various phases of design and construction.

In spring 2025 we intend to seek authorization for \$500,000 to continue with asset protection, building system replacements, furniture and office environment rehabilitations as additional departments require for efficiency of their operations.

## OnCenter Rehabilitation

**DEPARTMENT:** Facilities Management

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

We propose to replace, rehabilitate and restore various fatigued, out-of-date and failing systems and components within the OnCenter Building group. This will include, but will not be limited to, theater enhancements of acoustical treatments, ADA upgrades and appurtenances, building systems modifications, as well as lighting and insulation replacements.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	5,500	-	-	-	-	-	-	-	5,500
Borrowing to Authorize	-	-	500	500	500	500	500	2,500	2,500
Cash for Capital	1,000	400	-	-	-	-	-	400	1,400
<b>TOTALS</b>	<b>6,500</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,900</b>	<b>9,400</b>

### SCOPE & DETAILS

This project is an ongoing, multi-phase plan that spends roughly \$500,000 a year relating to asset protection and service improvements.

In 2022 we used federal funds (\$5,000,000) to accomplish the following:

Construction of additional meeting room space:

Currently have 10 meeting rooms which limits our ability to compete for larger conventions. Improvement will create five (5) additional meeting rooms. Will involve construction of a structural deck over the current Atrium area adjacent to lower-level ball room

Technology Infrastructure Improvements:

Events currently being solicited for the Convention Center (large attendee conventions, e-Sport events, etc.) have tremendous need for high-speed internet and the availability of superior wireless technology.

The IT backbone infrastructure in the building needs a significant overhaul to include:

New switching (Core and Edge)

All new Ethernet and fiber cabling. This is underway.

Meeting Room Technology

All meeting rooms in the building are in need to smart boards, large screen monitors, state of the art sound systems and video conferencing technology. This is included in the additional meeting room project.

## CAPITAL PROJECTS

In March 2023 we received legislative authorization for \$500,000 in cash for continuation of yearly improvements required to maintain the marketability and operations. Our current focus is on security, such as expansion of surveillance. Also, we will upgrade sections of data infrastructure. We will improve railing systems in the theaters as well as the concession bars. Seating in the theaters is under review for rehabilitation.



## War Memorial Upgrades

**DEPARTMENT:** Facilities Management

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

This project will replace the fatigued 13 years old demountable telescopic seats of the lower arena of War Memorial, and the obsolete several decades old sound system with current technology.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	5,210	-	-	-	-	-	-	-	5,210
<b>TOTALS</b>	5,210	-	-	-	-	-	-	-	5,210

### SCOPE & DETAILS

Over the last few years the Management of the War Memorial has experienced chronic failing in the deployment and retraction of the telescopic seating sections that were installed 13 years ago. At that time, the seating was designed and installed to be completely demountable and portable for each section. The moving parts have since fatigued and have become obsolete on the market. Recent repairs have been Band-Aid attempts at returning the sections to use. Market changes in event set up have proven that only 2 of the 24 sections need to be demountable.

In spring 2024 the County Legislature authorized \$5,210,000 in debt for construction of this project.

With these funds, we will replace seating sections of approximately 2,000 tiered seats at ground level in the War Memorial arena with fixed aluminum and steel structure, permanent railings and decks and comfortable, fixed, durable seats. The new railings will be code compliant.

In addition, we will replace the outdated sound system in the Historical War Memorial arena. The existing sound system is outdated, isn't programmable, and only operates at a fraction of its original capacity. It currently serves a 6,200 seat arena and common areas. This project will replace the entire sound system with current market technology including, full range main line array speakers, subwoofers, digital mixing, motorized hoists, amplifiers, DSP system, wireless mics and assisted listening.

## STEAM School Development

<b>DEPARTMENT:</b>	Finance
<b>PROJECT TYPE:</b>	Renovations & Upgrades
<b>PROJECT STATUS</b>	Ongoing
<b>BUDGET STATUS:</b>	Fully Authorized
<b>PHASE STATUS:</b>	Implementing



### SUMMARY

This project will renovate the existing school and convert it into a state-of-the-art high school dedicated towards science, technology, engineering, arts and mathematics (STEAM).

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	89,500	-	-	-	-	-	-	-	89,500
<b>TOTALS</b>	89,500	-	-	-	-	-	-	-	89,500

### SCOPE & DETAILS

The Science, Technology, Engineering, Arts, and Mathematics (STEAM) High School will be focused on performing arts and related sciences and technologies. This school will anchor an area of the City beginning to experience redevelopment and will serve as a focal point and catalyst for future private development and collaboration, as well as foster synergy with professional arts organizations in the region. One of the important goals of this initiative is to encourage high school graduation and college attainment addressing at the same time conditions associated with persistent poverty.

This innovative project is a joint initiative of the Syracuse City School District and Onondaga-Cortland-Madison Board of Cooperative Educational Services, in partnership with Onondaga Community College (OCC), Le Moyne College, other higher education institutions, various school districts and businesses.

The Syracuse STEAM project will provide curricula to 800-1000 students passionate about Science, Technology, Engineering, Math and the Arts. The programs will include: Remotely Piloted Aircraft Systems, Computer Technology, Electrical and Mechanical Technology, Business and Financial Services as well as a diverse program in the Arts including dance, theatre, visual arts, music, media arts and writing. The curriculum also will offer intensive training, internships, and eventually apprenticeships in arts-related sciences and technologies, including kinesiology, music technology and audio engineering, arts finance and curating, film production, and similar fields. In partnership with higher education institutions, business partnerships with employers in the programs listed above, students will be positioned for a career or college upon completion of high school, either in the Science, Technology, Engineering, Arts and Math disciplines.

The County Legislature authorized \$74M in borrowing (2020-060) to rehabilitate the Central High School in downtown Syracuse to support the development of the STEAM High School.

## CAPITAL PROJECTS

The County Legislature authorized an additional \$15.5M (2024-062) to account for the inflation of costs since the original budget outline from 2019.

The Design phase of this project started in fall 2021. Construction has begun at the site with an anticipated completion date of fall 2025.

## Evidence Management System Upgrade

**DEPARTMENT:** Information Technology (IT)

**PROJECT TYPE:** Communications & Technology

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



INFORMATION TECHNOLOGY  
ONONDAGA COUNTY

### SUMMARY

The goal of this project is to upgrade the software and hardware of the existing evidence management system that is used by Onondaga County's law enforcement and forensic agencies. These upgrades will allow all 30 sites including the Center for Forensic Sciences, the County District Attorney, the County Sheriff and all law enforcement agencies in the County to take advantage of updated technology to increase the effectiveness and efficiency of their work.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	630	-	-	-	-	-	-	-	630
<b>TOTALS</b>	630	-	-	-	-	-	-	-	630

### SCOPE & DETAILS

In 2009, Onondaga County embarked on a one-of-a-kind property and evidence management system that combines property and evidence tracking within all law enforcement agencies within the County (BEAST Evidence Management System or EMS) with a fully functioning laboratory and medical examiner information system (BEAST Laboratory Information Management System or LIMS) at the Forensic Science Center. While this system has offered tremendous benefits to the law enforcement and forensic agencies throughout the county, it runs on older technology and requires an upgrade in hardware and software to take advantage of updated features and to be fully effective. We are proposing to upgrade both the EMS and LIMS system from a client-server based system to a web-based system.

On December 3rd, 2019 the County Legislature authorized \$630,000 in borrowing (2019-174) to implement this project.

The web-based system offers the following advantages:

- No longer requires the use of Citrix, which leads to improved performance speed. The current system has significant delays due to slow connections. Some USB hardware and printers are not supported with Citrix. Cost savings are expected due to significant licensing costs with Citrix
- Runs on SQL rather than an Oracle database. Licensing and maintenance costs are less with SQL
- Web-based server rather than client based server requires less IT support for set up and maintenance/updates
- Upgraded system ensures compatibility into the future with newer operating systems as well as interfacing with external systems.
- Allows for future enhancements as vendor is phasing out current client/server making upgrades and enhancements unavailable with current system.

## CAPITAL PROJECTS

Current benefits of the BEAST database system that will continue as part of the upgraded system are:

- The system allows all Town and Village Police Departments, the Sheriff's Office, the Syracuse Police Department, the District Attorney's Office, the Forensic Laboratories and the Medical Examiner's office to share critical information on cases and eliminate duplicative entry system.
- The system makes use of barcoded labels to transfer and track evidence throughout its lifetime from collection at the crime scene to storage at property and transfers that may occur to the Forensic Center and/or District Attorney's offices.
- The system contains listing reports that allow agencies to make specific queries regarding different types of evidence such as firearms or controlled substances for destruction and auto-generation of return-to-owner letters for property dispositions.
- The system allows for police agencies and the DA's office to make and view all requests for laboratory analysis within the system and provides Medical Examiner and Laboratory reports to requesting agencies contemporaneously as they are released without any downtime relating to distribution or mailing of hard copies of reports.
- The system serves as a comprehensive laboratory information system to include chain of custody, sampling, electronic note taking, item attributes, and reporting for both the Forensic Laboratories and the Medical Examiner's Office.

The BEAST upgrade project started in 2021. The database conversion is complete, and the law enforcement interface is complete as well. We continue to work on the Medical Examiner's interface and workflow aspects but are targeting for completion by early 2025.

## Technology Refresh

**DEPARTMENT:** Information Technology (IT)

**PROJECT TYPE:** Communications & Technology

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



INFORMATION TECHNOLOGY  
ONONDAGA COUNTY

### SUMMARY

This project will consist of a technology refresh for Voice, Network, Internet and Data Backup / Restore Services. The network portion of the project has begun. Core switches have been purchased and are currently being configured. An IBM Backup solution with Spectrum Plus support was purchased and is awaiting fiber switches to coming so the project can continue.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,581	-	-	-	-	-	-	-	1,581
<b>TOTALS</b>	1,581	-	-	-	-	-	-	-	1,581

### SCOPE & DETAILS

The current technology stack that supports Voice, Network, Internet and Data Backup / Restore Services is at the end of its support life. The support for the above components will discontinue in years 2018 to 2020.

Under this project we intend to upgrade/replace the following:

In 2019:

VOIP Call Manager to version 12.0 and getting our phone licensing up to date: \$450,000

Tivoli Server Manager Backup Server Replacement: \$50,000

In 2020:

2 Cisco Nexus 7000 Core Network Switches: \$226,000

Replacement of Firewall devices, routers, floor switches, Wireless Access Points, Software modules & licenses: \$225,000

Tape Library Replacement: \$630,000

The above scope has been defined in cooperation with certified NYS contractors, which we engaged during 2017 and 2018. By spring 2018 recommendations of services and bill of materials with associated pricing were provided.

As of 2024, work on upgrading technology and recycling outdated hardware is ongoing.

## Ash Tree Management

**DEPARTMENT:** Office of the Environment

**PROJECT TYPE:** Environment & Sustainability

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

Emerald Ash Borer (EAB), an invasive species of beetle that kills ash trees, arrived in the U.S. around 2002 and is spreading across the Country. The beetle is already infesting ash trees in Onondaga County. One in nine trees in Onondaga County is an ash tree.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	4,050	-	-	-	-	-	-	-	4,050
Borrowing to Authorize	-	750	750	750	750	-	-	3,000	3,000
Cash for Capital	250	-	-	-	-	-	-	-	250
<b>TOTALS</b>	<b>4,300</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>7,300</b>

### SCOPE & DETAILS

Onondaga County has developed and is implementing an Emerald Ash Borer (EAB) management strategy in order to minimize the hazard risk to the community, the impact of EAB on County operations and to plan for and minimize EAB costs (tree removal/inoculation, manpower and equipment, disposal and tree replacement). All County-owned ash trees with potential targets in the drop zone (people or physical assets) will need to be removed or inoculated to protect the public, protect assets and reduce liability.

The County owns approximately 300 parcels of land covering roughly 8,000 acres (including parkland, water supply and wastewater treatment plants, drainage districts, pumping stations, radio towers and institutional campuses for uses including administration, correctional facilities, emergency response operations and more) and nearly 800 miles of highway rights-of-way. These properties are home to tens of thousands of ash trees. Steps must be taken by the County to ensure that the threat of harm to humans and/or damage to County-owned property is minimized, that the public cost of managing affected trees on County-owned property is minimized and that overall disruption in the community is minimized (including tree replacement needs). To this end the County has taken the following steps:

- 1) Conducted an inventory of ash trees on County-owned property
- 2) Managing ash trees on county owned properties (treating or removing)
- 3) Helping organize a community-wide task force to coordinate a Community EAB Management Strategy.

The inventory of ash trees (location, size, health, nearby targets) was initiated in 2012 and was completed in 2014. Early management efforts have been aimed at removing priority hazard trees, and damaged trees that are likely to become

## CAPITAL PROJECTS

priority hazard trees in critical areas.

Onondaga County will implement a balanced or “selective” ash tree management strategy. The benefit of this balanced approach is that management of ash trees can be optimized at each location, preserving tree functions where they provide the greatest value, restoring lost canopy over time in other locations, and preemptively removing less valuable trees before they become a safety hazard. Since the program's inception the following has been accomplished (as of December 2023):

- 1) Preemptive removal of approximately 25,590 ash trees over a period of 10 years.
- 2) Replacement of approximately 3,270 non-ash trees in 59 different species
- 3) Preservation of 393 ash trees through injection treatment.

To carry out the County's Ash Tree Management Strategy, the County Office of Environment has continued to renew it's agreement with the Onondaga County Soil & Water Conservation District (SWCD) to prepare bid documents, administer contracts with vendors and to oversee tree removal and replacement. The SWCD has also assist the County with other EAB associated activities such as monitoring for infestations, and held 16 community outreach and engagement events.

When this project started the projected cost to carry out the County's ash tree management strategy over 25 years was \$15.8 million. At this point, due to more competitive bidding as well as saving due to the fact that we are not hiring outside contractors for inoculating the trees, we have reduced the total cost of the project to about \$8 million.

Total Cost of project for tree removal, tree replacement, tree inoculation, and administrative/oversight costs (over 10 years): \$3.51 million

Annual tree removal, tree replacement, tree inoculation, and administrative/oversight costs: \$0.75 million  
Estimated total cost (over 25 years): \$10 million.

In spring 2025 we intend to seek legislative authorization for \$750,000.



## Building Envelope Package

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

The beautiful brick buildings on campus are in need of improvements and repair. This project will replace building roofs on campus, repoint masonry, and install and update safety equipment.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	700	1,400	250	-	150	-	-	1,800	2,500
State Aid	700	1,400	250	-	150	-	-	1,800	2,500
<b>TOTALS</b>	1,400	2,800	500	-	300	-	-	3,600	5,000

### SCOPE & DETAILS

The County Legislature authorized \$5,000,000 (2022-136) to finance this project. 50% of these funds will be from bonds and 50% from state aid to repair and replace building envelope items.

Some of the roof replacement began in May 2024 and the remainder of the building envelope work is anticipated to be in design during 2024-25 with construction phased-in over 2025-2027.

## Coyne Hall Deep Energy Retrofit

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Environment & Sustainability

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

This project aims to capture all critical maintenance upgrades for the building, while minimizing overall energy consumption and contributing to SUNY and New York State clean energy goals.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,750	750	-	-	-	-	-	750	2,500
State Aid	1,750	750	-	-	-	-	-	750	2,500
<b>TOTALS</b>	3,500	1,500	-	-	-	-	-	1,500	5,000

### SCOPE & DETAILS

On September 6, 2022, the County Legislature authorized \$5,000,000 (2022-138) in funds to be used for deep energy upgrades and retrofit. 50% of these fund will come from bonds, and the rest will come from state aid.

J. Stanley Coyne Hall is a two-story office/classroom building that was constructed in 1973 and has seen minimal building improvements over the last 47 years. The buildings HVAC system is at the end of its useful life and is very inefficient based on today's standards.

The design work will start during the summer of 2024 with construction targeted to happen 2025-2026.

## Digital Newsroom/Broadcasting and Sound Recording

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

Create a digital newsroom, focusing on broadcasting and sound recording technologies.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	500	-	-	-	-	-	-	-	500
State Aid	500	-	-	-	-	-	-	-	500
<b>TOTALS</b>	1,000	-	-	-	-	-	-	-	1,000

### SCOPE & DETAILS

This project will create a state-of-the-art digital newsroom, focusing on broadcasting and sound recording technologies. This space will assist in the further development and creation of current industry standards and future-facing media program while also bringing together several academic disciplines to simulate a modern broadcast environment both on and off camera.

A simulation broadcast studio with all associated equipment would be created as well as broadcast control rooms to manage on-air simulations. In addition, OCC's new Sound Recording program needs updated sound booths, and a recording environment that will allow the program to complete students with industry specific technology and equipment.

The County Legislature authorized 1,000,000 (2022-136) in funding for this project. \$500,000 in debt and \$500,000 in state aid will be used to create a digital newsroom, focusing on broadcasting and sound recording technologies.

The design work will start summer of 2024 with construction targeted for the summer of 2025.

## HVAC Package

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

This project is dedicated to the upgrading of building systems (chillers, boilers, condensers, humidifiers and cooling) on the OCC campus.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	650	300	700	750	1,250	-	-	3,000	3,650
State Aid	650	300	700	750	1,250	-	-	3,000	3,650
<b>TOTALS</b>	1,300	600	1,400	1,500	2,500	-	-	6,000	7,300

### SCOPE & DETAILS

Due to aging buildings and mechanical systems, there is a need to upgrade many of the building systems that are beyond their useful life. This funding would assist the College in updating chillers, boilers, condensers, humidification, and cooling, etc. in many of the buildings on campus. This project will not only update aged systems for better efficiency, but it will also bring energy and cost savings to the College.

On September 6, 2022, the County Legislature authorized \$7,300,000 (2022-136) to upgrade building systems (chillers, boilers, condensers, humidifiers and cooling, etc.). 50% of these funds will be from state aid.

The engineering design work started in March 2024 with bidding for the construction phase scheduled in fall 2024. The construction phase is anticipated to be completed in April 2026.

## Learning Environment Upgrades

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Planning



### SUMMARY

Updating classrooms and learning lab areas on campus to best meet the needs of students.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	-	500	3,000	3,000	-	-	-	6,500	6,500
State Aid	-	500	3,000	3,000	-	-	-	6,500	6,500
<b>TOTALS</b>	-	1,000	6,000	6,000	-	-	-	13,000	13,000

### SCOPE & DETAILS

This project is aimed at updating the classroom spaces on campus to best meet the needs of students. OCC has been engaged in Universal Design for Learning which is a teaching approach designed to meet the needs of every student in the classroom. With this approach to design, flexibility, and a variety of options for sharing both content and demonstrated knowledge is key to success. We would focus on upgrading classrooms to include flexible furniture, wall finishes, ceiling, flooring, and AV upgrades. Some rooms would get additional upgrades to the AV technology that would include lecture capture capabilities and some program specific technology that would enhance the teaching and learning environment.

On June 6, 2023, the County Legislature authorized \$13,000,000 (2023-017) for \$6,500,000 in debt and \$6,500,000 in state aid to upgrade classrooms and include flexible furniture, wall finishes, ceiling, flooring, and AV upgrades.

The work will start in 2027 and is anticipated to be completed by 2029.

## Micron Cleanroom Simulation Laboratory

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project focuses on the development of a cleanroom in the Whitney center for hands-on training of cleanroom production. This will be a great opportunity for students to experience laboratory conditions and gain a pathway to future employment.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	5,000	-	-	-	-	-	-	-	5,000
State Aid	5,000	-	-	-	-	-	-	-	5,000
<b>TOTALS</b>	10,000	-	-	-	-	-	-	-	10,000

### SCOPE & DETAILS

OCC is developing a new Micron Cleanroom Laboratory, a cutting-edge facility designed to support education and training in semiconductor manufacturing and nanotechnology. This project represents a significant step forward in technological education and regional economic development, offering students invaluable experience and opening up new career opportunities in the high-tech sector.

On December 20, 2022, the County Legislature authorized \$10,000,000 (2022-2026) for \$5,000,000 in debt and \$5,000,000 in state aid to finance the reconstruction and expansion of the Whitney Applied Technology Center at OCC to create a Micron Cleanroom Simulation Laboratory, including furnishings, equipment and incidental costs and expenses.

The design work started in April 2023; first phase of construction started in November of 2023 with the second phase starting in May 2024 with completion in February 2025.

## School of Health Expansion Project

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

This project is focused on the renovation and expansion of the healthcare Facilities for teaching and learning.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	4,000	5,000	3,000	1,000	2,000	-	-	11,000	15,000
State Aid	4,000	5,000	3,000	1,000	2,000	-	-	11,000	15,000
<b>TOTALS</b>	<b>8,000</b>	<b>10,000</b>	<b>6,000</b>	<b>2,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	<b>30,000</b>

### SCOPE & DETAILS

On September 6, 2022, the County Legislature authorized \$30,000,000 (2022-139) for \$15,000,000 in debt and \$15,000,000 in state aid to be used for renovation and expansion of the Healthcare Facilities for teaching and learning.

NYS has set a goal of increasing its health care workforce by 20% over the next 5 years (Per Governor Hochul, 2022) to respond to critical demand for health and elder care workers. OCC has responded by adding eight (8) new credit and non-credit programs in its School of Health, including an evening cohort of Nursing students. Additional program development is anticipated over the next 1-2 years. These programs require expansion and equipping of instructional spaces to accommodate planned growth and changes in technology, as well as co-location of programs so that students may benefit from shared laboratories and team-based instruction.

Examples of proposed improvements include:

- Renovate spaces formerly occupied by other disciplines and associated relocation costs.
- Outfit space to accommodate instruction in Certified Nurse Assistant, which requires a laboratory that replicates a long-term care facility setting, including patient beds, mannequins, ceiling-mounted lifts and Hoyer lifts, patient bathroom with shower, access to Physical Therapy Assistant lab and equipment.
- Outfit space to accommodate instruction in Home Health Aide, which requires a laboratory that replicates a residential home, including kitchen, bathroom, laundry, and bedroom spaces.
- Upgrade deteriorated equipment and expand laboratory space for the Medical Assistant and Phlebotomy programs.
- Expand Nursing classrooms and equipment to accommodate program expansion. Introduce virtual reality lab to expand the range of training that can be offered in preparation for clinical settings.
- Expand Surgical Technology classroom with contemporary equipment and to allow for the planned doubling of enrollment.
- Upgrade Physical Therapy Assistant classroom with access to shared Certified Nurse Assistant and Nursing lab space.

## CAPITAL PROJECTS

- Install two computer classrooms with dual monitors and dedicated lab space with anatomical models and human skeletons to support expansion of the Health Information Technology A.A.S. to an online/hybrid format.

The design work started January 2024 with the goal of starting the first phase of construction in January 2025 and the second phase in June 2025 with completion in February 2026.



## Site Improvement Package

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Planning



### SUMMARY

Various site improvements and investments to operations across the OCC campus.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	500	330	1,150	250	1,370	-	-	3,100	3,600
State Aid	500	330	1,150	250	1,370	-	-	3,100	3,600
<b>TOTALS</b>	1,000	660	2,300	500	2,740	-	-	6,200	7,200

### SCOPE & DETAILS

On September 6, 2022, the County Legislature authorized \$7,200,000 (2022-136) for \$3,600,000 in debt and \$3,600,000 in state aid to be used for various campus site improvements and projects.

Enhance sustainable and accessible campus site conditions while replacing underground utilities and other work that will help secure imperative infrastructure on campus. This project will focus on replacing gas lines on campus, campus signage to assist in the navigation of campus, and make necessary repairs to the Pedestrian Bridge on campus.

We anticipate this work will involve multiple consultants and will be phased-in over multiple years from 2025-2028.

## West Quad Renovation: Ferrante/Coulter Project

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

Ferrante Hall, the home of Onondaga's Nursing and other key science programs is one of the final components of this project. This project includes major renovations to primarily the first floor including life safety upgrades (sprinklers, elevator), abatement, elevator refurbishments, classroom upgrades and entranceway repairs. In addition, a new innovative teaching and learning space was developed focusing on the disciplines housed within Ferrante Hall.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	8,800	-	-	-	-	-	-	-	8,800
State Aid	8,800	-	-	-	-	-	-	-	8,800
<b>TOTALS</b>	17,600	-	-	-	-	-	-	-	17,600

### SCOPE & DETAILS

On June 2, 2015, the County Legislature authorized \$17,600,000 in funds for this project, with 50% from Onondaga County and 50% from the State. This project encompassed major repairs and redesign for the campus quad area as well as two (2) of the College's main academic buildings, Ferrante, and Coulter Hall.

Coulter Hall renovations are approximately 90% complete with some recent improvements to student support spaces and creating a new innovative learning classroom leaving some additional building mechanical upgrades still to be completed.

The Ferrante Hall renovations are approximately 80% complete. Some renovation work on a few classrooms and lab areas that support the College's medical programs were scheduled to take place over the summer of 2022 but were postponed due the need for a more robust project to serve the needs of the College's expanding health professions educational offerings that was funded in the most recent Capital Projects plan. We now intend to use the balance of these funds for building wide mechanical improvements that will replace end of life equipment and provide more energy efficiency.

The overall project is anticipated to be complete by December 2026.

## Workforce Career Lab

**DEPARTMENT:** Onondaga Community College (OCC)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

Creation of a space focused on workforce training and greater access to applied engineering and technology education.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,000	1,750	-	-	-	-	-	1,750	2,750
State Aid	1,000	1,750	-	-	-	-	-	1,750	2,750
<b>TOTALS</b>	<b>2,000</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500</b>	<b>5,500</b>

### SCOPE & DETAILS

On September 6, 2022, the County Legislature authorized \$5,500,00 (2022-137) in funding with \$2,750,000 from debt and \$2,750,000 in state aid to be used for creation of a space focused on workforce training and greater access to applied engineering and technology education.

OCC has identified a significant need in the community for workforce training and greater access to applied engineering and technology education. To address this growing need, OCC is prepared to make strategic expansions to both its programs and needs the facilities to support these expansions. This project will provide an open warehouse space for use in applied engineering, technical and workforce education. This space would provide general equipment for the desired programs and a flexible learning environment to allow for growth and account for future needs of the community.

Some of the workforce career labs will be created as part of the Whitney Micron project to leverage and expedite the efforts in the Whitney Applied Technology Center.

The second phase is targeted for 2025-2027.

## Petit Branch Library Addition & Improvements

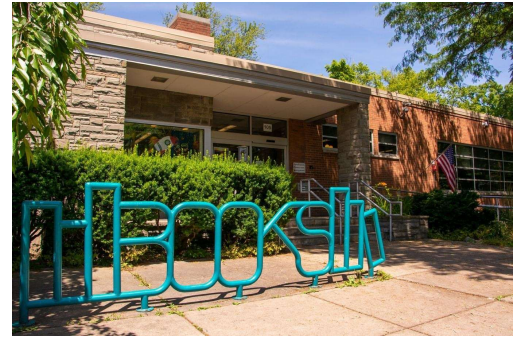
**DEPARTMENT:** Onondaga County Public Library (OCPL)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Planning



### SUMMARY

The goal of this project is to build a community room as an addition to Petit Library along with various interior and exterior upgrades.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	950	-	-	-	-	-	-	-	950
State Aid	478	-	-	-	-	-	-	-	478
<b>TOTALS</b>	1,428	-	-	-	-	-	-	-	1,428

### SCOPE & DETAILS

On February 1, 2022 the County Legislature authorized \$950,000 in debt (2022-017) and \$594,229 state aid funds to build a community room as an addition to Petit Library. This project will include various interior and exterior upgrades.

After bidding and design was done, the estimates proved the original scope to be outside of the budget. Revised designs and contracts are currently underway to meet the scope within the budget authorized by the Legislature.

The Petit Library has never had a community room in which to hold programs or community based meetings. This library is located in a busy, vibrant neighborhood (Westcott) and the community has expressed a desire to have this meeting space available. The addition will provide community members of all ages adequate space for meetings, educational programs and various activities.

This project will also address the following maintenance needs:

- Flammable storage locker
- Tyco Security Camera System
- Replace rear entrance door/replace steel shed door & frame
- New sidewalk from parking lot to Library entrance/Stampcrete design
- Install new ceiling tile/drop ceiling
- Upgrade existing emergency lighting.

## Beaver Lake Nature Center Boardwalk Replacement

**DEPARTMENT:** Parks & Recreation

**PROJECT TYPE:** Culture & Recreation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Contracting



### SUMMARY

The purpose of this project is to replace/repair the boardwalk that loops the lake at Beaver Lake Nature Center. This will improve accessibility and safety.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,835	-	-	-	-	-	-	-	1,835
<b>TOTALS</b>	1,835	-	-	-	-	-	-	-	1,835

### SCOPE & DETAILS

The Lake Loop Trail at Beaver Lake is 3 miles long and was constructed between 1978 and 1987. In this trail there are 3 sections of boardwalk, which goes through the swampy bog area of the trail, that need to be replaced. It has been repaired on a piecemeal basis a number of times. The wood is deteriorating and some sections are submerged for much of the year. Also there are areas of shoreline needing retention or stabilization that will be included.

The length of each section is:

Section 1 - 2,053'

Section 2 - 436'

Section 3 - 87'

The board walk was examined in spring 2019 and it was recommended by specialists that the piling support the boardwalk planking should be replaced with new helical piles to ensure stability and minimize environmental impact.

Bond Resolution 2019-219 (12/17/19) authorized the Parks Department to spend \$1,835,000 to replace the boardwalk at Beaver Lake Nature Center. In the spring of 2022, a contract was awarded to RSA to engineer this project. Design was completed in late 2022. Work with the Army Corp and DEC started in 2023 regarding permits.

Construction bids were due on April 18th, 2024, with a plan to start construction in fall 2024.

## Hopkins Road Softball Park Rehabilitation

**DEPARTMENT:** Parks & Recreation

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Contracting



### SUMMARY

The proposed rehabilitation at Hopkins Road will improve both the safety of the users and the potential revenue that can be obtained by the County under its lease agreement with the public/private partner.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,400	-	-	-	-	-	-	-	1,400
<b>TOTALS</b>	1,400	-	-	-	-	-	-	-	1,400

### SCOPE & DETAILS

Hopkins Road Softball Park is a six diamond complex that features five tournament-quality softball fields and a fenced baseball field. In the summer of 2018 the concession stand was significantly damaged due to a fire. Many of the light towers are in need of replacement. In winter of 2018-2019 one of the field light towers was damaged by high winds. In addition the parking lot is in need of repaving.

On December 17, 2019 Bond Resolution 219 authorized the Parks Department to spend \$1,400,000 to complete the following work:

- Replacement of playfield turf - (\$376,000)
- Replacement of all field fences - (\$120,000)
- Repair or replace the failed lights - (\$168,000)
- Replace the scoreboard (beyond repair) - (\$20,000)
- Replacement of concession stand - (\$60,000)
- Replace Dugout Canopies - (\$40,000)
- Garage/storage/repair building - (\$16,000)
- Parking lot repaving - (\$600,000)
- Total - \$1,400,000

Work on the project was delayed by COVID-19 issues, but it restarted in 2023. Engineering and design bids on this project were due back April 26th, 2024.

## Oneida Shores - Shore & Facility Rehabilitation

**DEPARTMENT:** Parks & Recreation

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

Many of the Oneida Shores facilities are old and in need of upgrades and improvement. Portions of the shoreline are eroding, posing a potential risk.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	540	1,712	-	-	-	-	2,252	2,252
Cash for Capital	570	-	-	-	-	-	-	-	570
<b>TOTALS</b>	570	540	1,712	-	-	-	-	2,252	2,822

### SCOPE & DETAILS

Resolution 2023-036 from March 2023 authorized \$570,000 cash to be used for the following:

1. Install a sewer system in the RV campground that will replace existing tanks, improving campgrounds desirability and reducing WEP service needs (\$90,000).
2. Perform a shoreline stabilization project at Muskrat Bay to eliminate the loss of land and shoreline due to erosion (\$240,000).
3. Install a pay gate for users of the boar launch (\$120,000).
4. Install a fish weigh station to be used for tournaments (\$120,000).

In 2025 we intend to seek legislative authorization for \$540,000 in bonds to complete the following:

1. Hire an Architect/Engineering firm to design a new combination restroom/changing room/office building (\$90,000).
2. Floor resurfacing at the Arrowhead Lodge (\$50,000).
3. Paving of the campgrounds (400,000).

In 2026 we intend to seek legislative authorization for \$1,712,000 in bonds to complete the following:

1. Construction for a new facility to house offices, restrooms and storage (\$1,500,000).
2. Design for a campground restroom/shower facility (\$40,000).
3. Arrowhead Lodge paving (\$20,000).
4. Main entryway paving (\$152,000).



## Onondaga Lake Park Marina Expansion & Rehabilitation

**DEPARTMENT:** Parks & Recreation

**PROJECT TYPE:** Culture & Recreation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

The Onondaga Lake Marina will be renovated and expanded, including retaining wall replacement, addition of short-term dockage, addition of a fueling station, expanded parking, additional utility enhancements including lighting, water, shore power. Also, additional dredging will return the marina to the original depths.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	13,700	-	-	-	-	-	-	-	13,700
<b>TOTALS</b>	13,700	-	-	-	-	-	-	-	13,700

### SCOPE & DETAILS

The engineering design phase for this project started in late 2022 and was completed in 2023. The engineering funds were previously approved by the County Legislature.

It has been determined that the existing retaining wall on the north shore of the Onondaga Lake Park Marina is in a deteriorating and failing condition. It is past any further opportunity of minor repair. Sections of the wall have heaved and buckled through the course of typical weathering and age over almost a century. Repairs and replacements are required at this time. It has also been identified that recreational boaters, fishermen and personal watercraft users have no opportunity for short-term dockage. The current marina format is at capacity from seasonal permit holders. Additionally, there is no fueling station on the entire lake.

The entire Onondaga lake shoreline is owned by Onondaga County, making it the only entity that can deliver a fueling station. This puts the attraction of recreational boaters to our restored lake solely in County control. Additional dredging is also required. It has been a long time since any dredging of the typical lake bottom silting has occurred in the marina and would be required soon regardless of any other improvements under consideration.

The attraction of the recreational boater to our marina is also intended as an economic boost to the Village of Liverpool, where, by these improvements, boaters will have an easy, safe, short walk connection to the businesses in the heart of the village.

Parks and Recreation engaged the services of an engineering firm to produce the design for the retaining wall repairs and replacements. It is currently at 90% and includes probable construction cost estimates. A feasibility study with recommendations and preliminary cost estimates for the marina expansion and improvements will be done. It is



## CAPITAL PROJECTS

recommended that all this work is done at the same time in order to benefit from construction activities and temporary controls that overlap.

In spring 2024 the County Legislature authorized \$13,700,000 in debt for construction. Engineering and design will be completed in 2024 with construction to follow per DEC permitting.

## Parks Various Improvements

**DEPARTMENT:** Parks & Recreation

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

Much of the Parks Infrastructure is decades old and is in need of replacement. Some equipment is obsolete and spare parts are unavailable. Buildings need renovations and updates to meet current standards. Playgrounds are aging and need new equipment and resurfacing. Park roads, parking areas and trails need continuing repair and repaving. This project will take a systematic approach to replacing old and obsolete equipment, systems and surfaces at various facilities in the Parks Department.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	6,691	-	-	-	-	-	-	-	6,691
Borrowing to Authorize	-	2,205	6,369	5,535	5,540	440	1,130	21,219	21,219
<b>TOTALS</b>	6,691	2,205	6,369	5,535	5,540	440	1,130	21,219	27,910

### SCOPE & DETAILS

**Bond Resolution 2021-015 authorized Parks department to spend \$2,160,000 to complete the following:**

- 1) Beaver Lake Nature Center
  - Replace windows and sliding doors which are leaking (\$30,000) – COMPLETE
  - Replace paneling and floor tile in the Beaver Lake Community Room (\$50,000) – PARTIALLY COMPLETE
  - Replace well and chlorine pumps (\$15,000) – REVIEWING OPTIONS
  - Hire an Architect/Engineer to provide a conceptual design for Lake House (\$30,000) – DISCUSSING OPTIONS
- 2) Highland Forest
  - Repair various buildings which are decaying and have missing windows. (\$200,000) – COMPLETE
  - Replace 20+ year old propane boilers (\$100,000) – COMPLETE
- 3) Onondaga Lake Park
  - Replace windows, doors and renovate restrooms at Griffin Visitors Center (\$200,000) – COMPLETE
  - Perform an engineering assessment of the docks, electricity, lighting, and retaining wall (\$50,000) – COMPLETE
  - Replace various corroded electrical panel boxes (\$20,000) – COMPLETE
- 4) Veterans Cemeteries
  - Build a flag monument consisting of 6 flags (one for each branch of the military service and one US flag) (\$60,000) – COMPLETE
  - Put stone dust on Loomis Cemetery interior roads (\$15,000) – INCLUDED IN CEMETERY MASTER PLAN
- 5) Zoo

## CAPITAL PROJECTS

- Make necessary repairs to water system as determined by engineering study (\$125,000 est.) – LOOKING AT ALTERNATE SOLUTIONS
- Replace mechanical, electrical and HVAC equipment, which have had emergency repairs (\$150,000) – WORK BEGAN SUMMER 2024
- Make repairs to concrete in Penguin Exhibit Pool and Beach to reduce water leakage (\$50,000) – REVIEWING OPTIONS
- Eliminate safety hazards in existing Elephant Overlook Railing/Fence (\$10,000) – COMPLETE
- Replace the existing alarm system that covers critical zoo functions (fire alarms, chillers, various animal life support systems, etc.) (\$100,000) – COMPLETE
- Replace window panels with UV Glass. UV light is necessary for the health of the animals. This includes the windows next to the airlock (\$100,000) – SPRING 2024
- Repair main building flat roof and skylights which are leaking and need a comprehensive inspection (\$80,000) – COMPLETE
- Thorough inspection and repair to A-Building roof that is leaking (\$50,000) – COMPLETE
- Repair the perimeter fence near the tiger exhibit. The current fence has some damaged sections including tree damage (\$25,000) – COMPLETE
- Install safety and security lighting at all Perimeter Gates (\$50,000) – RECEIVING QUOTES
- Takin/Markhor/Camel/Grey Wolf Exhibit Fencing replacement. This fencing needs to be reinforced and replaced, including overhangs to meet AZA standards (\$175,000) – COMPLETE
- Snow Leopard Exhibit Improvements: renovations to existing exhibit built in 1984. The original timbers are becoming a safety issue. Items include an expanded footprint with elevated walkway, replacement of the existing outdated mesh and replacement of off exhibit holdings. This project would allow for us to be in compliance with the AZA snow leopard SSP (\$250,000) – PLANNING PHASE
- Tropical River Exhibit: Existing pool filtration does not function well and needs to be overhauled for better filtration, circulation to ultimately save money on water usage (\$25,000) – RECEIVING QUOTES
- Zoo Security: Addition of cameras throughout the property to monitor access during all hours and document events. This will reduce liability and deter illegal activity. This project includes Wi-Fi throughout the zoo (\$200,000) – COMPLETE

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### **Bond Resolution 2022-019 authorized the Parks department to spend \$2,685,000 to complete the following:**

- 1) Beaver Lake Nature Center
  - Replace A/C system (50,000) – RE-EVALUTING
- 2) Oneida Shores
  - Replace fence at playground (\$75,000) – COMPLETE
  - Add solar-powered lighting on roads and trails near Arrowhead lodge (55,000) – COMPLETE
- 3) Onondaga Lake Park
  - Repair, replace and upgrade docks, electrical system, lighting and retaining wall (\$1,000,000) – DESIGN COMPLETE
  - Parks Administration Building – Replace office windows with more energy efficient options (\$360,000) – DISCUSSING OPTIONS
  - Mill and repave 1.9 mile shoreline walking trail (\$440,000) – COMPLETE
- 4) Playgrounds
  - Replace playground structures and surfaces at Oneida Shores (\$250,000) – IN PROCESS
- 5) Zoo
  - Lighting of the main parking lot. The addition of efficient permanent lights would reduce the need for renting temporary solutions (\$200,000) – MONEY REALLOCATED FOR EMERGENCY FENCE REPAIR.
  - Expand Zoo PA system to reach all areas of the zoo: The existing PA system is limited to the main building and courtyard areas (\$50,000) – DESIGN PHASE
  - Crane Yard Fencing Improvements: The existing mesh fence currently is not tall enough for containment of the exhibits inhabitants on windy days (\$50,000). – COMPLETE

## CAPITAL PROJECTS

- Enclose Otter Holdings: Improvements for both animal and staff safety. In the winter, conditions create thick layers of ice hazards for both keepers and animals. This includes repair to the concrete floor and drains (\$75,000). – PLANNING PHASE
- Floor in Cave/Adaptation: The current tile and linoleum is failing, causing potential trip hazards and allowing water into the building (\$30,000). – REVIEWING OPTIONS
  - Mesh in Primate Holdings: Includes vertical mesh and the angled mesh in the Siamang, GLT, Komodo, Colobus, Patas, and Amur exhibits (\$50,000). – BID APRIL 2024

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### **Bond Resolution 2023-013 authorized the Parks department to spend \$2,961,000 to complete the following:**

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- 1) Pratt's Falls
  - Engineering/Design Camp Brockway Area. (\$100,000) – BID SUMMER 2024
- 2) Beaver Lake Nature Center
  - Evaluate relocating concession building and provide water, drainage and electric – RE-EVALUATING
  - Security Camera and new alarm system in building - (\$50,000) - RE-EVALUATING
- 3) Highland Forest
  - Replace chlorination systems at Pratt's Falls and Highland Forest with UV disinfectant system (\$24,000) - RE-EVALUATING
  - Skyline Lodge
  - New Composite Decking (\$75,000) - RECEIVING QUOTES
  - 3 Gates - (\$75,000) – COMPLETE
  - Community Shelter Roof (\$75,000) – COMPLETE
- 4) Onondaga Lake Park
  - Perform Comprehensive tree risk assessment (\$100,000) – IN PROCESS
- 5) Paving
  - Pave Griffin visitor center (\$810,000) – COMPLETE
- 6) Oneida Shores
  - Pave Oneida Shores office and maintenance compound (\$120,000) – IN PROCESS
- 7) Playgrounds
  - Add playground at Highland Forest and continue to replace structures and surfaces to various parks (\$300,000) – REVIEWING PLANS
  - Architecture/Engineering for garage at Veterans Cemetery, Highland and the Zoo (\$100,000) – BID 2024
- 8) Zoo
  - Bear Exhibit Improvements: Convert into an eagle exhibit in the future. The design will be like Primate Park with the current viewing windows being kept, footers being placed inside the exhibit, steel poles erected, and the entire exhibit meshed over. This is also due to the fact that this exhibit is now outdated for bears in a modern zoo setting. (\$60,000) – MONEY USED FOR AZA PROJECTS
  - Takin Exhibit Improvements: Improvements to the existing Takin exhibit for a new chute and weighing system that is capable of holding a male Takin. (\$60,000) – MONEY USED FOR AZA PROJECTS
  - Markhor Exhibit Improvements: Improvements to the existing Markhor exhibit for animal containment and a viewing window in the fence for the public. Re-landscaping the project would reduce the risk of containment issues, provide a better habitat for the Markhor, and a more viewing friendly exhibit for the public. (\$60,000) – MONEY USED FOR AZA PROJECTS
  - Panda Building: Design and construction of a new breeding panda facility that is isolated from public view and noise. The old facility is no longer in use and the current animals do not have an adequate space for birthing. (\$240,000) – MONEY USED FOR AZA PROJECTS
  - Update perimeter fencing to meet AZA standards. (\$700,000) – IN PROCESS

## CAPITAL PROJECTS

### **Bond Resolution 2024-020 authorized the Parks department to spend \$1,935,000 for the following:**

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- 1) Beaver Lake Nature Center
  - Replace septic tank (\$126,000) - RE-EVALUATING
  - Replace parking lot lights in paved lots and around building (\$52,500) - RE-EVALUATING
- 2) Jamesville Beach
  - Replace Sandpiper Shelter and Overlook decks (\$273,000)
- 3) Oneida Shores
  - Engineering of Campground Restroom Replacement (\$25,000) – SUMMER 2024
- 4) Playgrounds
  - Continue to replace and add playground structures and surfaces to various parks (\$250,000)
- 5) Zoo
  - Hoof stock Barn and Management Area: Construct a new weatherproof, heated, multi-species hoof stock management barn in the "Core" area of the Zoo. Also construct new chain-link containment yards and chutes. (\$450,000). – PLANNING PROCESS
  - Perimeter Fence Project Continuation (\$505,000) – SUMMER 2024
  - Elephant Barn Windows: The addition of clerestory windows would increase the level of natural light in the barn and reduce the current energy usage due to running air exchange systems on an almost constant basis (\$252,000). – PLANNING PROCESS

### **In 2025 we intend to seek legislative authorization for \$2,205,000 to complete the following:**

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- 1) Onondaga Lake Park
  - Engineering for Willow Bay Parking Lot Redesign (\$60,000)
  - Griffins Visitor Center Maintenance Compound Stone Privacy Wall Repointing – (\$125,000)
  - Griffin Visitor Center HVAC Replacement – Remove and replace current units that were installed in 2003 (\$50,000)
- 2) Beaver Lake Nature Center
  - Facility Building Plan – (\$100,000)
  - Gate Payment System – Upgrade existing pay gate. (\$60,000)
  - Shade Structure – Install a permanent shade structure in the hardscape area in front of the Visitor Center. (\$50,000)
- 3) NBT Stadium
  - Concrete Repair and Replace – Repair numerous concrete cracks, breaks and missing sections - Two Year Job
  - Mini Bid for Engineering – (\$75,000)
- 4) Cemetery Paving:
  - Veterans Cemetery (\$125,000)
- 5) Zoo
  - Parking Lot Lighting (\$300,000)
  - Pave Zoo Interior (\$960,000)
  - Zoo Infrastructure (\$200,000)
  - Condition Assessment study (\$100,000)

### **In 2026 we intend to seek legislative authorization for \$6,369,000 to complete the following:**

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- 1) Storage Garages
  - Highland Forest, Veterans Cemetery and Zoo locations - (\$2,270,000)
- 2) Beaver Lake Nature Center
  - Pave two rows of overflow lot to improve accessibility (\$100,000)

## CAPITAL PROJECTS

- Hire engineer/architect to design a reconfiguration and/or extension of Visitor Center restrooms and classrooms (\$100,000)
- 3) Highland Forest
  - Replace Sawmill Roof (\$180,000)
- 4) Jamesville Beach
  - Installation of Splash Pad. - (\$410,000)
  - Build a new reserve shelter to mitigate capacity constraints (\$188,000)
  - Relocation of Volleyball Courts - (\$75,000)
  - Install colored concrete pads to accommodate a picnic area w/ tables & grills. (\$138,000)
  - Installation of two pickle ball courts. - (\$188,000)
- 5) NBT Stadium
  - Stadium Tunnel (\$200,000)
  - Suite Level Window Replacement – Replace all windows on the suite levels of the stadium. (\$200,000)
  - Door & Lock Repair/Replacement – Replace/repair various doors throughout the stadium. (\$300,000)
  - Concrete Repair and Replace – Repair numerous concrete cracks, breaks and missing sections. Construction – (\$300,000)
- 6) Onondaga Lake Park
  - Construction of Willow Bay Parking Lot (\$1,200,000)
- 7) Cemetery Paving
  - Loomis Hill Cemetery (\$400,000)
- 8) Zoo
  - Pave driveway to Animal Health Center (\$120,000)

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### **In 2027 we intend to seek legislative authorization for \$5,535,000 to complete the following:**

- 1) Highland Forest
  - Skyline Lodge Expansion (\$120,000)
  - Public Camping Area (\$120,000)
- 2) Jamesville Beach
  - Installation of three new shelters - (\$920,000)
- 3) Oneida Shores
  - Campground Restroom Replacement (\$600,000)
  - Various Paving Projects: Maples Shelter – (\$600,000); McKinley Parking Areas – (\$290,000); Boat Launch Parking Area and Launch – (\$530,000)
  - Playground Updates – Update/upgrade the playground on the beachside of the property including new musical area, additional shade structures, seating and surfacing. Install a new playground area (age 3-9) for the campground area. (\$515,000)
  - Replace Maple Tent with a permanent structure. - (\$600,000)
- 4) Onondaga Lake Park
  - Renovate Hiawatha Point Comfort Station which is outdated (\$250,000)
  - Park wide Lock Improvements (Cyber Locks) - (\$630,000)
- 5) Playgrounds
  - Continue to replace and add playground structures and surfaces to various parks (\$360,000)

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### **In 2028 we intend to seek legislative authorization for \$5,540,000 to complete the following:**

- 1) Onondaga Lake Park
  - Convert former Onondaga Lake Park Concession building that is now empty to a reserved shelter space (\$1,135,000)

## CAPITAL PROJECTS

- 2) Jamesville Beach
  - Repave Jamesville Beach parking lot and driveways (\$680,000)
    - Installation of fence around the perimeter of the off-leash dog park (\$945,000)
- 3) Pratt's Falls
  - New Shelter Construction (\$600,000)
- 4) Paving
  - Pave the parking lots at Highland Forest Sledding Hill and maintenance area at Beaver Lake (\$605,000)
  - Paving and drainage of Long Branch Park parking lot (\$1,575,000)

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### **In 2029 we intend to seek legislative authorization for \$440,000 to complete the following:**

- 1) Onondaga Lake Park
  - Upgrade archery range (\$440,000)

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### **In 2030 we intend to seek legislative authorization for \$1,130,000 to complete the following:**

- 1) Onondaga Lake Park
  - Mud Lock #5 Restoration – Restore entire historical footprint of the Old Mud Lock #5, and neighboring grounds. (\$500,000)
- 2) Playgrounds
  - Continue to replace and add playground structures and surfaces to various parks (\$630,000)

## Veterans Cemetery Lawn Crypts

**DEPARTMENT:** Parks & Recreation

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Planning



### SUMMARY

The use of lawn crypts at the Veterans Cemetery will allow new graves to be placed closer together, therefore increasing the capacity in the remaining portions of the cemetery property.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,000	-	-	-	-	-	-	-	1,000
Cash for Capital	100	-	-	-	-	-	-	-	100
<b>TOTALS</b>	1,100	-	-	-	-	-	-	-	1,100

### SCOPE & DETAILS

In February 2021 we received authorization to use \$100,000 in cash to perform engineering and survey work needed to determine the number and locations of the new crypts and estimated costs for the project. This will lead to the implementation of Phase 1, which focuses on installing a portion of crypts that need to be installed.

In February 2022 the County Legislature authorized \$1,000,000 (2022-019) in bonds to fund new graves to be placed closer together, therefore increasing the capacity in the remaining portions of the cemetery property. In addition, installing crypts would allow for reduced labor for burials by reducing the amount of digging required.

In spring 2022, EDR delivered a Final Report to determine the long-range plan for the Veterans Cemetery and Loomis Hill. It was determined that due to proximity to a flood plain and cost that the construction of crypts was not practical. What the study did provide is a road map for solving drainage issues and a plan to ready the vacant land for in ground and cremated burials for the next 50 years.

As of spring 2024 this project is in the planning phase.



## Zoo Mechanical Systems & Roofs Replacement

<b>DEPARTMENT:</b>	Parks & Recreation
<b>PROJECT TYPE:</b>	Maintenance & Rehabilitation
<b>PROJECT STATUS</b>	Ongoing
<b>BUDGET STATUS:</b>	Fully Authorized
<b>PHASE STATUS:</b>	Implementing



### SUMMARY

This project seeks to update outdated specialized mechanical systems and roof structures at the Rosamond Gifford Zoo.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	4,000	-	-	-	-	-	-	-	4,000
<b>TOTALS</b>	4,000	-	-	-	-	-	-	-	4,000

### SCOPE & DETAILS

The roofing component of this project will replace the roofs on the following buildings: The main building, A-Building, wildlife trails restrooms, bear building, snow leopard, penguin husbandry, penguin life support, penguin freezer, penguin pavilion, tiger building, and heat tape at the front entrance.

This project also seeks to update outdated mechanical systems at the Rosamond Gifford Zoo. This component of the project will replace existing boilers and controls, in addition will improve and repair various chillers, HVAC systems, and other mechanical systems that relate to the life support of the animal population of the zoo.

The combination of the new roofing structures and the ability to better control energy consumption throughout the Zoo will reduce the energy needs and result in monthly cost savings.

On February 1, 2022, the County Legislature authorized \$2,000,000 (2022-018) in bonds for the roof replacement work and to pay for the engineering of mechanical systems component of this project. In 2022 we completed the engineering design for the roofing component of this project. The work on replacing the roofs started in summer 2022. Due to supply chain issues, construction of the remaining roofs was rescheduled for spring 2023.

On February 7, 2023, the County Legislature authorized \$2,000,000 (2023-012) in bonds to complete the update of the mechanical systems project. Work with facilities on a priority plan of mechanical systems replacement with the intent of work took place in the fall of 2023. The roofing work continued in 2023 and is ongoing.

Mechanical work of this project was awarded in spring of 2024 with a projected completion in fall 2024.

## Justice Center Security & Inmate Information Systems Upgrade

<b>DEPARTMENT:</b>	Sheriff's Office
<b>PROJECT TYPE:</b>	Communications & Technology
<b>PROJECT STATUS</b>	Ongoing
<b>BUDGET STATUS:</b>	Fully Authorized
<b>PHASE STATUS:</b>	Finalizing



### SUMMARY

The goal of this project is to update outdated hardware and upgrade software needed to support the Justice Center's existing security operation system. Additionally, this project provides the ability to replace the current Inmate Information System with SallyPort; an intra-state linked jail management system, approved by the NYS Commission of Correction, which seamlessly interfaces with the Security Operation System.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	7,513	-	-	-	-	-	-	-	7,513
<b>TOTALS</b>	7,513	-	-	-	-	-	-	-	7,513

### SCOPE & DETAILS

The Justice Center's complex security system relies on four critical components; BlackCreek's Windows based Security Operating System(SOS), the software responsible for controlling all cell, interior and exterior doors, video and voice recording in housing units, booking, interior hallways and exterior entrances, the intercom and paging system, elevators, water valves and fire detection; the programed logic controllers (PLC), responsible for providing communication between the SOS and the electronic door lock mechanisms; the video & audio monitor/recording system, which monitors and records multiple areas of the facility and lastly; the electronic door locking systems, which secure the building.

With both the BlackCreek SOS and Windows 7 operating system having reached the end of their useful life, they no longer can be supported. Failure of either the BlackCreek SOS or Windows 7 operating systems would result in partial or complete loss of the facility's door control, video/audio and other related security systems that serve the inmates, criminal justice partners, staff and various government or community oversight organizations.

Coupled with the BlackCreek SOS upgrade will be the RTL5 Detainee Well Being Monitoring system. This monitoring system will provide wrist mounted, tamper-resistant transmitting units to monitor the health and well-being of high risk incarcerated individuals who have underlying health conditions, suicidal ideations, detoxing from substance abuse or other behavioral conditions of concern.

The much needed upgrade of the BlackCreek Security Operating System and upgrade to Windows 11 includes the replacement and enhancement of the Justice Center's current video and audio recording technologies, which is antiquated

## CAPITAL PROJECTS

and unreliable. The facility would transition from analog recording to digital recording technology with the replacement of outdated analog cameras and the associated recording software. Such advancements will provide the highest quality of coverage and drastically improve staff, inmate and civilian safety.

In 2019, the Sheriff's Office spent over \$400,000 to upgrade the Justice Center's 25 year old programmed logic controllers (PLC) which had surpassed their life of serviceability. As 75% of the remaining security system components continues to age and reach the end of their operational cycle, the next crucial update needed is to our 18-year-old BlackCreek SOS that is running on a 13 year old Windows 7 platform.

On February 7, 2023 the County Legislature authorized \$7,513,000 (2023-023) to update outdated hardware and upgrade software needed to support the Justice Center's existing security operation system as well as to provides the ability to replace the current Inmate Information System with SallyPort; an intra-state linked jail management system, approved by the NYS Commission of Correction, which seamlessly interfaces with the Security Operation System.

Below is the scope of work relating to this need:

1. Upgrade the BlackCreek SOS and Windows 11 operating system, which includes installation and upgrade to video/audio recording system
2. Install and integrate RTLS Detainee Well-Being Monitoring system
3. Replace the existing CNYIIS with SallyPort Jail Management System

The implementation commenced in early 2023 after the contract was signed with the following schedule of work to be completed:

- Engineering submittal (25% of project)
- Engineering development (60% of project)
- Installation phase, without operational disruptions (15% of project)

Wire pull- will be completed by an outside agency (approximately 120 days from start to completion). Sally port will be installed by end of year (2023) but is not scheduled to go live until the end of Q1 or early Q2 2024.

The remainder of the work on this project is anticipated to be completed in 2024.

## Physical Plant & Security Improvements

**DEPARTMENT:** Sheriff's Office

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Contracting



### SUMMARY

This project will focus on multi-phase improvements to the security and operations at the Correctional Facility. Work will involve equipment replacements, building improvements, security upgrades and mandatory investments. The remainder of the work on this project will focus on using authorized funds to make mandatory service repairs.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,135	-	-	-	-	-	-	-	1,135
Cash for Capital	98	-	-	-	-	-	-	-	98
<b>TOTALS</b>	<b>1,233</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,233</b>

### SCOPE & DETAILS

This project provides for needed improvements to and replacement of aging original structures and unserviceable building equipment. It also provides for safety and security enhancements. The items below are listed in priority order.

On December 19, 2017 the County Legislature authorized \$325,000 (2017-224) to accomplish the following:

1. Kitchen Floor Restoration & Restoration of Housing Unit Entries - This is necessary to maintain compliance with health codes. Completed in 2018 for \$60,000.
2. Food Service Delivery Carts - Existing carts are becoming unserviceable as doors are not closing properly and motors are not working. The carts are needed to maintain food standards of proper refrigeration and heating temperatures of the food. Completed in 2018 for \$115,000.
3. Laundry washing machine - Current 100-lb washer is over 50 years old and beyond repair. There have been numerous problems with inmate laundry returning wet which leads to the added expense. Completed in 2018 for \$27,000.
4. Kitchen Dishwasher - Current dishwasher continues to breakdown causing high repair expenses being incurred. Completed in 2018 for \$83,000.
5. Ceiling Replacement in the Corridor Wing - 4,800 sq. ft. of ceiling was damaged by water leaking. There are gaps in ceilings which lead to security issues of inmates hiding contraband. The ceiling needs to be replaced due to the extensive water damage, which may lead to mold and health concerns.

On March 5, 2019 the County Legislature authorized \$368,000 (2019-034) to accomplish the following:

6. New Entry/Egress - Needed to relieve the backup at the perimeter post and ease congestion for staff entry and exit. Completed in November 2019 for \$99,445.
7. Air Conditioning in Housing 4 - This unit has no air conditioning system. Heat & moisture builds up and ruins metal

## CAPITAL PROJECTS

fixtures, causes peeling paint, buildup of floor humidity and mold. Humidity causes metal rust and fatigue of the floors. Completed at the end of 2020 for \$278,851.

On December 17, 2019 the Legislature approved \$442,000 in bonding (2019-198) to accomplish the following:

- 8. Repairs to Roadways - This is an issue as poor road conditions lead to damaged vehicles. We cannot use the forklift on various areas due to poor road conditions. A bid has been received and repaving was scheduled to begin in April 2020 but was postponed due to non-essential work being discontinued during the COVID-19 pandemic. Repairs were completed during the summer of 2020 after construction restrictions were lifted. (\$182,000)
- 9. Air Conditioning in Housing 3 – This unit has no air conditioning systems and the problems that occur in unit 4 are present here as well.

On February 2, 2021 the Legislature approved \$98,000 (2021-020) to accomplish the following:

- 10. Grounds Lighting - Needed to improve security camera operations and overall safety/security of the facility. (\$48,000)
- 11. Replacement of Housing Unit Doors & Cell Door replacement – Existing doors are deteriorating, rusted, welds are broken and cracked, with gaps at bottom which impedes security and creates a problem with climate control issues. Many steel stiffened cell doors also need replacement due to similar issues and the expanding of the metal in the doors have made some difficult to open/close. (\$50,000)

As of July 2024, approximately \$880,000 has been spent on this project. The remaining authorized funds will be used for mandatory improvements to the heating system (hot water tank and boiler replacements).

## Radio Replacement

<b>DEPARTMENT:</b>	Sheriff's Office
<b>PROJECT TYPE:</b>	Communications & Technology
<b>PROJECT STATUS</b>	Ongoing
<b>BUDGET STATUS:</b>	Fully Authorized
<b>PHASE STATUS:</b>	Finalizing



### SUMMARY

The Onondaga County Sheriff's Office plans to replace portable and mobile two-way trunked land mobile radios that were originally purchased in 2009 as part of the Onondaga County Interoperable Communications System (OCICS) Project. Those radios will be approximately 13 years old in 2022 and the manufacturer has issued service bulletins for both the portable and mobile (includes control station) radios advising that some repair parts are no longer available.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,155	-	-	-	-	-	-	-	1,155
<b>TOTALS</b>	1,155	-	-	-	-	-	-	-	1,155

### SCOPE & DETAILS

On February 1, 2022, the County Legislature authorized \$4,665,000 (2022-017) to replace portable and mobile two-way trunked land mobile radios that were originally purchased in 2009 as part of the Onondaga County Interoperable Communications System (OCICS) Project. Those radios will be approximately 13 years old in 2022 and the manufacturer has issued service bulletins for both the portable and mobile (includes control station) radios advising that some repair parts are no longer available. Radios sent for repair are increasingly being returned as not serviceable.

In 2020 the Sheriff's Office conducted a survey of the numbers of radios in use by each department in Sheriff's office and the justified need for those radios. The Sheriff's Office determined the need to replace 702 portables, 208 mobiles, nine control stations, and two P25 base station repeaters for the jail facilities along with ancillary accessories (e.g., individual and multi-unit charges, carrying cases, belt loops, and speaker/microphones). It is proposed that the radios be purchased over two years with the portables and related accessories to be replaced in 2022 (\$3,510,000) and mobiles, control stations and repeaters replaced in 2023 (\$1,155,000). The total cost for replacement is estimated at \$4,665,000.

Project is scheduled to be completed by end of year 2024.

## Baldwinsville-Seneca Knolls & Oak Orchard WWTP Oxygen System Replacement

<b>DEPARTMENT:</b>	Water Environment Protection (WEP)
<b>PROJECT TYPE:</b>	Maintenance & Rehabilitation
<b>PROJECT STATUS</b>	Ongoing
<b>BUDGET STATUS:</b>	Partially Authorized
<b>PHASE STATUS:</b>	Design/Engineering



### SUMMARY

This project will replace the pure oxygen generation systems at Baldwinsville and Oak Orchard Wastewater Treatment Plants. These systems are approximately 40 years old and require significant maintenance and parts are becoming difficult to obtain. These systems are also large energy users. The oxygen generation equipment will be replaced by having liquid oxygen delivered and stored in onsite tanks. Original analog controls will be replaced by modern digital equipment.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	7,500	7,500	-	-	-	-	15,000	15,000
Cash for Capital	1,578	-	-	-	-	-	-	-	1,578
<b>TOTALS</b>	1,578	7,500	7,500	-	-	-	-	15,000	16,578

### SCOPE & DETAILS

Both Baldwinsville Seneca Knolls and Oak Orchard Wastewater Treatment Plants (WWTP) operate using a high purity oxygen activated sludge process (aeration using pure oxygen instead of air). Both facilities currently utilize oxygen generated on-site by Union Carbide Pressure Swing Absorption (PSA) systems which are approximately 40 years old and need replacement. The PSA systems require significant maintenance and parts are becoming difficult to obtain. In addition, the PSA systems are large energy users.

This project will replace the existing on-site PSA oxygen generation system and associated infrastructure (piping and valves) at Baldwinsville Seneca Knolls WWTP with modern Vacuum Pressure Swing Adsorption (VPSA) which will be more reliable and energy efficient. The existing liquid oxygen storage tank used for peak demands and emergency back-up will also be replaced. At the Oak Orchard WWTP, the existing liquid oxygen storage tank will be replaced to ensure reliability and employee safety while the evaluations of a major expansion and potential process changes at Oak Orchard are being considered. The new oxygen system infrastructure at both WWTPs will be designed and constructed to provide a service life of 30 years.

Project engineering is funded by \$1.578M Cash on Hand and a design engineer was contracted with in February 2023. Final design and regulatory approval is anticipated to be complete in Spring 2024. In spring 2025 we intend to seek legislative authorization for \$15,000,000 in bonding for construction.

## Baldwinsville-Seneca Knolls WWTP Disinfection & Phase II Asset Renewal Improvements

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

The project involves the implementation of Phase II asset renewal improvements and odor control upgrades at the Baldwinsville-Seneca Knolls Wastewater Treatment Plant in Onondaga County, NY. This includes upgrading aging infrastructure, enhancing the disinfection system to meet new regulatory standards, and rehabilitating primary and secondary clarifier tanks. The project addresses critical infrastructure needs to ensure continued operation and regulatory compliance.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	53,580	-	-	-	-	-	-	-	53,580
<b>TOTALS</b>	53,580	-	-	-	-	-	-	-	53,580

### SCOPE & DETAILS

A resolution approving proposed improvements for the Onondaga County Sanitary District consisting of design engineering costs for improvements at the Baldwinsville Treatment Plant in and for the County of Onondaga, NY. Additionally, Bond Resolution

17014A was approved in March 2017 for \$1,800,000 for construction of the disinfection system. In July 2017, an additional bond amount of \$1.1 million was authorized to increase the construction of disinfection system.

The Baldwinsville-Seneca Knolls Wastewater Treatment Plant was issued a renewed SPDES Discharge Permit in June 2014 by the New York State Department of Environmental Conservation (NYSDEC) which included modifications to the effluent total residual chlorine (TRC) limit from 2.0 mg/L to 0.08 mg/L. The new TRC permit limits became effective May 15, 2018. The disinfection portion of this project has been completed in accordance with the SPDES permit. Additionally, the plant is over

thirty-seven years old. Various small and discrete improvements and repairs have been done to the facility as a means of operational enhancements and infrastructure maintenance. However, there is a contemporary need to implement a robust infrastructure renewal project for many of the treatment plant's assets so as to ensure continued satisfactory operation and extend its service life.

This project is for Phase II asset renewal improvements and odor control improvements. Additional work is also being pursued for rehabilitating the primary and secondary clarifier tanks as a next phase of the asset renewal program. The



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disinfection/dechlorination portion of this project provided for an upgrade to the facility's disinfection system so as to comply with new DEC SPDES permit limits. Specifically, additional process tankage and a dechlorination system was installed downstream of the existing chlorination system, along with ancillary improvements. Construction of disinfection improvements

has been completed in accordance with SPDES due date.

The ongoing project is for the design and construction of what is known as Phase II improvements as identified in the engineering evaluation completed in June 2014 for the facility. The majority of the improvements, largely consisting of asset renewal

measures, include the following elements: grit processing equipment, chemical tanks, concrete structures, aeration systems, aerobic digesters, life safety, major mechanicals, fire alarm system, odor control, code compliance, water supply systems, energy conservation measures, and other necessary asset renewal measures.

The project is also being expanded via pursuit of rehabilitating the primary and secondary settling clarifier tanks as a next phase of the asset renewal program.

Bonding in the amount of \$3.4 million was authorized in December 2, 2014 (BR-226) for the engineering design phase for disinfection and Phase II asset renewal. Bonding in the amount of \$1.8 million was authorized in February 7, 2017 (BR-13) for

the construction of the disinfection improvements project; additional bonding in the amount of \$1.1 million was authorized in July 5, 2017 (BR-99) for construction (resulting in a total amount of \$2.9 million). Bonding in the amount of \$30,280,200 was authorized on December 17, 2019 (BR-211) for the construction of Phase II asset renewal improvements and also \$1,000,000 for engineering design of rehabilitation of select clarifier tanks. Total bond authorization was \$31,280,200. The Phase II improvements have been structured into two components so as to expedite construction of the odor control upgrades.

The design and regulatory approval for the odor control component were completed in April 2021, with construction starting in September 2021.

For the second component, asset renewal, design and regulatory approval was completed in April 2022. The cost estimates for construction of the asset renewal portion of Phase II improvements were higher than anticipated due to ongoing COVID related inflation, therefore the scope was reduced to stay within the budget.

On February 7th 2023 the County Legislature authorized \$16M (2023-018) in bonding for construction of clarifier rehabilitation project component. As of July 2024, approximately \$24.2M has been spent on this project. Construction is anticipated to be completed in 2026.

## Camillus Force Main Replacement

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project will focus on the replacement of a 24 inch diameter, 7 mile long wastewater pipeline. This is an essential infrastructure network that is at risk of severe failure.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	28,500	-	-	-	-	-	-	-	28,500
Cash for Capital	600	-	-	-	-	-	-	-	600
<b>TOTALS</b>	29,100	-	-	-	-	-	-	-	29,100

### SCOPE & DETAILS

The 7-mile long, 24-inch diameter Camillus force main conveys wastewater from the Town of Camillus and Village of Camillus to the Westside pump station located on the shore of Onondaga Lake. The force main has failed several times over the past 6 years releasing raw sewage to the ground and Nine Mile creek, which is a recreational resource in Onondaga County. The length of the force main and the chemical make-up of the wastewater has accelerated the degradation of this asset. An internal assessment of the pipeline, completed in 2018, using "Smart ball" technology indicated numerous pipeline anomalies that may indicate that the pipeline has a high probability of failure. This specific project is being advanced for the following reasons:

- Advances rehabilitation of the wastewater force main damaged by chemical degradation.
- Prevents future raw sewer discharges to the environment and public health exposures.
- Provides improved operational conditions and support increased reliability and operational longevity.
- Reduces the risk to the County by addressing failing infrastructure.

Phase 1 bonding of \$3.5 million was authorized through Bond Resolutions 2017-022 and 2017-197. Phase 1 of the project was bid in early 2019. Phase 1 of the replacement project has been completed and included the installation of approximately 7,700 feet of HDPE pipe lining.

Phase 2 bonding of \$25 million for construction was authorized with Bond Resolution 2024-024. An additional \$600,000 in cash funding for Phase 2 engineering services was authorized in October 2019. The scope of Phase 2 includes lining with CIPP liner, rehabilitation of air release valve manholes, mainline valves, bypass pumping, etc. The design was completed in fall 2023. The remaining work in Phase 2 will include lining the 28,900 feet of force main. Work will continue until the end of 2025.

## Comprehensive Asset Renewal at Baldwinsville-Seneca Knolls WWTP

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project takes a systematic approach to repair, replace and renovate various assets at Baldwinsville Wastewater Treatment Plant (WWTP). The scope of this project is wide and will include repair or replacement of a large variety of small and midsize assets that are too small to be standalone projects or that are not included in a department wide project scope.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	100	-	-	-	-	-	-	-	100
Borrowing to Authorize	-	-	550	3,590	-	-	-	4,140	4,140
Cash for Capital	-	-	646	-	-	-	-	646	646
<b>TOTALS</b>	100	-	1,196	3,590	-	-	-	4,786	4,886

### SCOPE & DETAILS

This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments. The following describes the scope and cost estimates for this capital project:

In 2026 we plan to spend \$646,000 (in cash) for engineering and \$550,000 (in debt) for construction on the following scope:

1. Aeration - Mixer: Replacement (engineering)
2. Miscellaneous Gate Replacements (engineering)
3. Recycled Activated Sludge (RAS) & Waste Activated Sludge (WAS) Pumping System Replacements (engineering)
4. Louvers and HVAC Improvements (construction)

In 2027 we plan to spend \$3,590,000 (in debt) for construction on the following scope:

1. Aeration - Mixer: Replacement
2. (RAS) & (WAS) Pumping System Replacements

## Comprehensive Asset Renewal at Brewerton WWTP

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project takes a systematic approach to repair, replace and renovate various assets at Brewerton Wastewater Treatment Plant (WWTP).

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	600	-	-	-	-	-	-	-	600
Borrowing to Authorize	-	-	5,000	3,000	-	-	-	8,000	8,000
Cash for Capital	-	-	-	-	-	-	-	-	-
<b>TOTALS</b>	600	-	5,000	3,000	-	-	-	8,000	8,600

### SCOPE & DETAILS

The scope of this project is wide and will include repair or replacement of a large variety of small and midsize assets that are too small to be standalone projects or that are not included in a department wide project scope. This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments. The following describes the scope and cost estimates for each of the six years of this capital project.

In 2026 we plan to spend \$5,000,000 (in debt) for construction on the following scope:

1. Clarifier Rehabilitation Project, (\$5,000,000 cost is subject to update after the engineering is done in 2025).

In 2027 we plan to spend \$3,000,000 (in debt) for construction on the following scope:

1. Raw Sewage Pump and Influent Screen Asset Renewal, (\$3,000,000 cost is subject to update after the engineering is done in 2025).

## Comprehensive Asset Renewal at Meadowbrook Limestone WWTP

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project takes a systematic approach to repair, replace and renovate various assets at Meadowbrook Limestone Wastewater Treatment Plant (WWTP).

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	11,000	1,649	9,193	200	0	-	22,042	22,042
Cash for Capital	400	-	-	35	100	0	-	135	535
<b>TOTALS</b>	400	11,000	1,649	9,228	300	-	-	22,177	22,577

### SCOPE & DETAILS

The scope of this project is wide and will include repair or replacement of a large variety of small and midsize assets that are too small to be standalone projects or that are not included in a department wide project scope. This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments.

In 2025 we plan to spend \$11,000,000 in debt on the following scopes:

1. Construction of Aeration System Improvements and Asset Renewal (\$11,000,000)

In 2026 we plan to spend \$1,500,000 (in debt) for construction on the following scope:

1. Plant Water and Effluent Water System Improvements as well as adding or replacing of Hydrants.
2. Digester Rehabilitation Project.

In 2027 we plan to spend \$1,649,000 (in debt) for engineering on the following scope:

1. Influent Building & Grit System Improvements and Rehabilitation.

In 2028 we plan to spend \$35,000 (in cash) for engineering and \$9,158,000 (in debt) for construction (subject to update after the engineering is done) on the following scope:

1. Influent Building & Grit System Improvements and Rehabilitation (construction).
2. Secondary Clarifier Electrical & Control Improvements (engineering).

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In 2029 we plan to spend \$100,000 (in cash) for engineering and \$200,000 (in debt) for construction on the following scope:

1. UV Disinfection System Evaluation (engineering)
2. Secondary Clarifier Electrical & Control Improvements (construction).

In spring 2025 we intend to seek authorization for \$11,000,000 in debt.

## Comprehensive Asset Renewal at Metro WWTP

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project takes a systematic approach to repair, replace and renovate various assets at Metro Wastewater Treatment Plant (WWTP).

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,325	200	-	-	-	-	-	200	1,525
Borrowing to Authorize	-	200	900	-	-	-	-	1,100	1,100
<b>TOTALS</b>	1,325	400	900	-	-	-	-	1,300	2,625

### SCOPE & DETAILS

This project will continuously be updated by relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments.

In 2024 we will allocate \$625,000 on the following scope:

1. BAF Media Evaluation Study (\$100,000 for engineering and construction)
2. Secondary Effluent Pump Station CFD analysis, Feasibility and Cost Benefit Analysis Study (\$75,000 for engineering)
3. Chemical B - Building and Chemical System Improvements (\$150,000 for engineering)
4. Thickener Gallery Leaking Pipe Penetration Repair (\$50,000 for construction)
5. Rehabilitation of Secondary Effluent Pump # 1 (\$250,000 for construction)

In 2025 we plan to spend \$200,000 (in debt) for engineering for:

1. Centrifuge evaluation study (\$100,000 for engineering)
2. Aeration System Replacement Alternatives Study (\$100,000 for engineering).

In 2026 we plan to spend \$1,500,000 (debt) and \$900,000 (in cash) on the following scope:

1. Chemical B - Building and Chemical System Improvements (\$1,500,000 for construction)
2. Low Lift Force Main- Evaluation/Inspection and rehabilitation (\$150,000 for engineering and \$750,000 for construction)

In spring 2025 we intend to seek authorization for \$200,000 in debt to fund the 2025 plan as indicated above.



## Comprehensive Asset Renewal at Wetzel Rd. WWTP

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project takes a systematic approach to repair, replace and renovate various assets at Wetzel Rd. Wastewater Treatment Plant (WWTP).

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	650	-	-	-	-	-	-	-	650
Borrowing to Authorize	-	400	2,250	-	-	-	-	2,650	2,650
Cash for Capital	-	-	-	300	300	-	-	600	600
<b>TOTALS</b>	650	400	2,250	300	300	-	-	3,250	3,900

### SCOPE & DETAILS

The scope of this project is wide and will include repair or replacement of assets at the facility.

In 2025 we plan to spend \$400,000 (in debt) for engineering on the following scope:

1. Primary clarifier and chemical bulk storage improvements (\$400,000 in cash for engineering)

In 2026 we plan to spend \$100,000 (in cash) for engineering and construction and \$3,000,000 (in debt) for construction on the following scope:

1. Primary clarifier and chemical bulk storage improvements (\$2,250,000 for construction)
2. Primary Digester #1 Cleaning (\$300,000 for construction)
3. CMDP PLC & HMI Replacement (\$250,000 for construction)
4. BAF Piping and Strainers Rehab and Repairs (\$200,000 for construction)
5. UV System Evaluation and Alternatives Study (\$100,000 for engineering)

In 2027 we plan to spend \$300,000 (in cash) on the following scope:

1. Primary Digester #2 Cleaning (\$300,000 for construction)

In 2028 we plan to spend \$300,000 (in cash) on the following scope:

1. Secondary Digester Cleaning (\$300,000 for construction)



## Davis Rd Pump Station & Forcemain Improvements

<b>DEPARTMENT:</b>	Water Environment Protection (WEP)
<b>PROJECT TYPE:</b>	Infrastructure
<b>PROJECT STATUS</b>	Ongoing
<b>BUDGET STATUS:</b>	Partially Authorized
<b>PHASE STATUS:</b>	Implementing



### SUMMARY

The project includes the replacement of mechanical and electrical equipment, HVAC systems, cranes & hoists, concrete and mortar repair, and other necessary improvements for the Davis Rd Pump Station (PS). The project will also include improvements to the Davis Rd PS Force Main system - with the end result being two separate Force Mains.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	19,080	-	-	-	-	-	-	-	19,080
Borrowing to Authorize	-	-	7,000	-	-	-	-	7,000	7,000
Cash for Capital	774	-	-	-	-	-	-	-	774
<b>TOTALS</b>	<b>19,854</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>26,854</b>

### SCOPE & DETAILS

The Davis Road Pump Station (PS) was put into service circa 1980 after decommissioning of the Davis Rd Wastewater Treatment Plant (WWTP). The Davis Rd PS reused some of the wastewater infrastructure, including the Raw Sewage Building, Control Building and Chemical Building, while others were abandoned in place or removed completely such as the settling tanks. The pump station receives flow from Town of Cicero and the Village of North Syracuse and subsequently pumps flow to Oak Orchard WWTP through two County-owned Force Mains 24- inch and 36-inch, respectively.

Davis Road Pump Station has a significant number of assets, many of which are reaching the end of their useful life. This project is for the rehabilitation and renewal of assets at the facility and for installation of two new Force Main sections which will allow for two distinct Force Mains. The project upgrades will improve operator safety, improve and optimize system performance and reduce operating expenses. The project includes modifications to Oak Orchard WWTP influent structure that provide influent connections for anticipated development within the sewer service area.

Pump Station Improvements:

- Replacement of manual bar rack.
- Replacement of sluice gate.
- Replacement of isolation and check valves for the pumps, including all original installation valve operators.
- Rehabilitation of Force Main pipe header and supports.
- Replacement of mechanical screen rake.
- Replacement of the emergency power generator.

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- Replacement the chemical pump hoist and chemical storage and feed systems.
- Installation of tempered eyewash station where there is exposure to harmful substances.
- Replacement of the screen room garage door.
- Other civil, electrical, and mechanical infrastructure rehabilitation measures.

### Force Main System Improvements:

A unique feature of the pump station is that it has a combination of single and dual Force Main systems consisting of a 30-inch diameter pipe leaving the station; the splitting into dual Force Mains of 24-inch and 36-inch; and the recombining into one 30-inch Force Main. One of the goals of this project is to separate the Force Mains and create two fully independent Force Mains; this will provide system redundancy. A new 450-foot of section will be installed in parallel to the existing 30-inch pipe and will create the needed redundancy. The existing 24-inch Force Main that is connected to the Oak Orchard Force Main will be disconnected and will be reconnected to a new 6,000-foot parallel pipe discharging to a new influent structure at the Oak Orchard head works. Cash funding was previously procured for the engineering portion of this project.

Phase 1 of this project will the improvements at the Davis Rd. Pump Station site. This phase will be implemented in 2023 and 2024.

On February 1, 2022 the County Legislature authorized \$10,200,000 (2022-029) to start this phase. Due to COVID related inflation turned out to be higher than anticipated and on February 7, 2023 the County Legislature Authorized additional funds in the amount of \$8,880,000 (resolution #18). The construction bids were received in spring 2023 for the improvements at the pump station. Construction is expected to last from summer 2023 to winter 2024.

Phase 2 of the project will address the improvements related to the addition of the force main to the Oak Orchard WWTP and improvements to the valves along the existing pipeline. We anticipate an authorization for construction funds in 2027.

## Department-Wide Building & Site Improvements

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project takes a systematic approach to repair, replace and renovate various components which are common in all the buildings and sites in our Wastewater Treatment Plants (WWTP's), Regional Treatment Facilities (RTF's), Pump Stations (PS's), and other satellite facilities.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	5,873	-	-	-	-	-	-	-	5,873
Borrowing to Authorize	-	2,425	-	-	-	-	-	2,425	2,425
Cash for Capital	-	-	1,612	1,630	2,250	2,539	-	8,031	8,031
<b>TOTALS</b>	5,873	2,425	1,612	1,630	2,250	2,539	-	10,456	16,329

### SCOPE & DETAILS

The scope of this project is updated every year to address issues of structural integrity of our buildings and structures that host our technology. It will include mechanical components that support our operations and maintenance, HVAC components and consider energy efficiency measures. In addition, the scope of this project will include communication, safety, security and alarm systems as well as grounds improvements such as paving, drainage, fencing. The general project scope includes the following:

1. Building and Concrete Rehabilitations.
2. Crane and Hoists Systems
3. Overhead Doors
4. Roofs
5. Fire Suppression and Safety Alarm Systems
6. Safety in Confined Spaces
7. HVAC Systems
8. Network and Communication Systems
9. Site Security Systems
10. Paved Surfaces
11. Drainage system
12. Potable and Facility Water Systems
13. Miscellaneous Emergency repairs

## CAPITAL PROJECTS

In 2025 we plan to spend \$2,425,000 (in debt) on the following scope:

1. Building rehabilitations and concrete repairs and coatings at various facilities (\$200,000 in debt for construction).
2. Crane and hoist systems repairs, replacements and improvements at WWTPs and various pump stations (\$250,000 in debt for construction)
3. Overhead and Personnel Door repairs and replacements in various locations at Baldwinsville, Metro, Oak Orchard WWTPs, and Various Pump Stations (\$395,000 in debt for construction).
4. Roofing repair and at Oak Orchard's B building east and west, Metro's gallery access buildings, Brewerton raw sewage PS, Hillcrest PS Building, and other facilities (\$605,000 in debt construction).
7. HVAC systems replacements, upgrades and repairs various facilities (\$150,000 in debt for construction).
8. Network and communication systems upgrade and replacement of obsolete network equipment at Pump Stations, and improvements of communication systems at various facilities (\$75,000 in debt for construction).
9. Site security systems upgrades at various facilities including Baldwinsville WWTP (\$50,000 in debt for construction).
10. Paving repairs and replacements at WWTPs and Various Pump Stations (\$625,000 in debt for construction)
11. Drainage system improvements at various facilities to address storm water issues (\$50,000 in debt for construction).
12. Potable and Facility Water Systems at various WWTPs and Pump Station to include replacement of backflow preventers and improvements to effluent water usage (\$25,000 in debt for construction).

In 2026 we plan to spend \$1,512,000 (in cash) on the following scope:

1. Building rehabilitations and modifications related to consolidation needs, at HCMF. This work will include large scale HVAC upgrades; Admin Bldg Improvements including flooring at Metro WWTP; Concrete repairs and coatings at various facilities (\$1,200,000 in debt for construction).
2. Crane and hoist systems repairs, replacements and improvements at WWTPs and various pump stations (\$50,000 in cash for construction)
3. Overhead Doors replacements in various locations at Metro WWTP and Pump Stations (\$240,000 in cash construction)
4. Roofing repair and replacements in various pump stations and Brewerton's chemical storage building (\$153,000 in cash construction).
6. Safety systems upgrades and replacement of non-code compliant equipment in various locations and the development of an electrical safety program (\$200,000 is cash engineering and construction)
7. HVAC systems replacements, upgrades and repairs at Metro's low lift PS and various locations at Brewerton WWTP (\$494,000 in cash construction).
8. Network and communication systems upgrade and replacement of obsolete network equipment at Pump Stations, and improvements of communication systems at various facilities (\$75,000 in cash for construction).
9. Site security systems upgrades at various facilities (\$100,000 in cash for construction).

In 2027 we plan to spend \$1,630,000 (in cash) on the following scope:

1. Building rehabilitations and concrete repairs and coatings at various facilities (\$200,000 for construction).
2. Roofing repair and replacements in various pump stations and Metro vehicle maintenance building (\$405,000 construction).
3. Fire suppression and safety alarm systems repairs and carbon monoxide alarm systems at Meadowbrook WWTP (\$50,000 for construction).
4. Safety systems upgrades and replacement of non-code compliant equipment in various locations and initial audit of the developed electrical safety program (\$150,000 for engineering and construction)
5. HVAC systems replacements, upgrades and repairs at various WWTPs and Pump Stations (\$550,000 construction).
6. Network and communication systems upgrade and replacement of obsolete network equipment at Pump Stations, and improvements of communication systems at various facilities (\$75,000 for construction).
7. Potable and Facility Water Systems at various WWTPs and Pump Station to include replacement of backflow preventers and improvements to effluent water usage (\$200,000).

In 2028 we plan to spend \$2,250,000 (in cash) on the following scope:

1. Building rehabilitations and concrete repairs and coatings at various facilities (\$400,000 for construction).
2. Overhear Doors replacements in various locations at Metro and Oak Orchard WWTP's (\$350,000)
3. Roofing repair and replacements in various pump stations and various buildings at Metro WWTP (\$1,500,000)

## CAPITAL PROJECTS

construction).

In 2029 we plan to spend \$2,539,000 (in cash) on the following scope:

1. Building rehabilitations and concrete repairs and coatings at various facilities (\$200,000 for construction).
2. Overhear Doors replacements in various locations at WWTP's (\$200,000)
3. Roofing repair and replacements in various pump stations and various buildings at Metro WWTP (\$2,139,000 construction).

In spring 2025 we intend to seek legislative authorization for \$2,425,000 in debt to fund the 2025 plan as indicated above.

## Department Wide Mechanical, Electrical & Process Improvements

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project takes a systematic approach to repair, replace and renovate various departments assets which are common in all our Wastewater Treatment Plants (WWTP's), Regional Treatment Facilities (RTF's), Pump Stations (PS's) and other satellite facilities.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	10,781	-	-	-	-	-	-	-	10,781
Borrowing to Authorize	-	2,275	-	-	-	-	-	2,275	2,275
Cash for Capital	3,050	150	2,949	2,225	2,170	2,150	-	9,644	12,694
<b>TOTALS</b>	<b>13,831</b>	<b>2,425</b>	<b>2,949</b>	<b>2,225</b>	<b>2,170</b>	<b>2,150</b>	<b>-</b>	<b>11,919</b>	<b>25,750</b>

### SCOPE & DETAILS

The scope of this project is wide and will be updated every year. This scope will address needs related to electrical, electronic, mechanical, analytical equipment as well as petroleum and chemical bulk storage equipment and a variety of other needs that are common in all facilities department- wide. The asset categories that will be part of the scope of this project are:

1. Analytical Equipment.
2. Chemical Bulk Storage (CBS) and Petroleum Bulk Storage (PBS)
3. Electrical Equipment
4. Supervisory Control and Data Acquisition (SCADA) System
5. Mechanical Equipment
6. Miscellaneous Engineering
7. Asset Management (AM)
8. Miscellaneous Emergency repairs

In 2025 we plan to spend \$150,000 (in cash) and \$2,275,000 in debt on the following scope:

1. Analytical lab equipment (\$150,000 in cash)
2. CBS and PBS systems replacements will include Baldwinsville Ferrous Chloride Tanks Replacement and replacement of other CBS/PBS-related assets (\$325,000 in debt for engineering and construction).
3. Electrical Improvements to various facilities (\$200,000 in debt)
4. SCADA System Design/Program Management, renovations and upgrades at WWTPs and various pump stations

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(\$1,500,000 in debt for engineering and construction).

5. Mechanical Equipment maintenance and replacements in Gaskin Rd PS as well as replacements of activated carbon filters in various facilities (\$250,000 in debt for construction).

In 2026 we plan to spend \$2,949,000 (in cash) on the following scope:

1. Analytical Equipment replacement at the Henry Clay Laboratory. This scope will include Inductively Coupled Plasma Spectrometer, Low-level Mercury Analyzer, and Reagent Pump for Lachat, Spectrophotometer, UV-Visible, and other equipment. (\$198,000 construction).
2. CBS and PBS systems replacements will include Tanks Replacements at MBLS WWTP (\$126,000 for engineering and construction).
3. Electrical Equipment repairs, and replacements will include Baldwinsville WWTP and Brewerton WPCP electrical systems (\$875,000 for engineering and construction).
4. SCADA System renovations and upgrades at various facilities (\$800,000 for engineering and construction).
5. Mechanical Equipment maintenance and replacements including Duplex Thickened Sludge Transfer Pumps #1, 2, 3 and 4 at Metro WWTP and replacement of activated carbon filters in various facilities (\$500,000 for construction).
6. Miscellaneous Engineering activities in various facilities will be funded this year (\$300,000 engineering).
7. Asset Management activities that will be funded this year include the expansion of use with wireless technology and AM system integrations (\$150,000 construction).

In 2027 we plan to spend \$2,225,000 (in cash) on the following scope:

1. Analytical Equipment replacement at the Henry Clay Laboratory. This scope will include Flow meters, Sterilizers, Foss Distillation Unit, Sample Custody Refrigerator, Flash Point Tester, and other equipment (\$125,000 for construction).
2. CBS and PBS systems replacements will include tanks Replacements and repairs (\$125,000 for construction)
3. Electrical Equipment repairs and replacements at various pump stations and CSO facilities electrical systems (\$250,000 for engineering and construction).
4. SCADA System renovations and upgrades will include the SCADA professional services contract and various equipment replacements in various facilities (\$600,000 for engineering and construction).
5. Mechanical Equipment maintenance and replacements will include Clinton Storage Dewatering, Midland RTF Dewatering, and replacement of activated carbon filters in various facilities (\$650,000 for construction).
6. Miscellaneous Engineering activities in various facilities will be funded this year (\$300,000 for engineering).
7. Asset Management activities that will be funded this year include the MBLS Service Area AM Update (\$175,000 for engineering).

In 2028 we plan to spend \$2,170,000 (in cash) on the following scope:

1. Analytical Equipment replacement at the Henry Clay Laboratory. This scope will include Auto analyzer, Auto sampler for Auto analyzer, Laboratory Dishwasher, Spectrophotometer, Digestion Block, and other equipment (\$145,000 for construction).
2. CBS and PBS systems replacements will include tanks Replacements and repairs (\$100,000 for construction)
3. Electrical Equipment repairs and replacements will include Influent pump VFDs, at Wetzel WWTP (\$450,000 for construction).
4. SCADA System renovations and upgrades will include the SCADA Service Project and various equipment replacements in various facilities (\$475,000 for engineering and construction).
5. Mechanical Equipment maintenance and replacements will include Henry Clay PS and replacement of activated carbon filters in various facilities (\$500,000 for construction).
6. Miscellaneous Engineering activities in various facilities will be funded this year (\$300,000 for engineering).
7. Asset Management activities that will be funded this year include the Oak Orchard Service Area AM Update (\$200,000 for construction).

In 2029 we plan to spend \$2,150,000 (in cash) on the following scope:

1. Analytical Equipment replacement at the Henry Clay Laboratory. This scope will include Flow meters, and other equipment (\$225,000 for construction).
2. CBS and PBS systems replacements will include tanks Replacements and repairs (\$100,000 for construction)

## CAPITAL PROJECTS

3. Electrical Equipment repairs and replacements at various pump stations and CSO facilities electrical systems (\$500,000 for engineering and construction).
4. SCADA System renovations and upgrades will include the SCADA professional services contract and various equipment replacements in various facilities (\$350,000 for engineering and construction).
5. Mechanical Equipment maintenance and replacements will include Low Harbor Brook Dewatering, rehabilitation of equipment at Metro, and replacement of activated carbon filters in various facilities (\$450,000 for construction).
6. Miscellaneous Engineering activities in various facilities will be funded this year (\$300,000 for engineering).
7. Asset Management activities that will be funded this year include the Metro Service Area AM Update (\$225,000 for engineering).

In spring 2025 we intend to seek legislative authorization for \$150,000 in cash and \$2,275,000 in debt.



## Harbor Brook - Culvert & Channel Improvements

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project is for the Harbor Brook Drainage District and provides for Harbor Brook miscellaneous culvert and channel improvements engineering and planning study to include the following: Field Investigation, hydrology and hydraulic study and modeling, condition report, and planning document for future improvements.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	600	-	-	-	-	-	-	-	600
Borrowing to Authorize	-	-	1,500	-	-	-	-	1,500	1,500
<b>TOTALS</b>	600	-	1,500	-	-	-	-	1,500	2,100

### SCOPE & DETAILS

The Harbor Brook drainage channels and culverts were installed in the early 1900's to address flooding and public nuisance issues related to sanitary conditions and flooding. The 100 plus year-old infrastructure is beginning to show signs of deficiency. The Harbor Brook Drainage District channels were constructed in 1905. The next phase of this project would be an Engineering and Planning study to include the following: Field Investigation, hydrology and hydraulic study and modeling, condition report, and planning document for future improvements. Future construction phases would be implemented as a result of the study.

In 2017 the County Legislature authorized 2017-024 for \$200,000. Most of these funds were used for the following work: channel headwall repairs, fencing repairs and restoration of erosion areas off Grand Avenue. Additional concrete wall rehabilitation was completed in 2019.

In 2021 the County Legislature authorized 2021-005 for \$200,000 to continue repairs of the deficient channel sections and culverts. In 2023, resolution 2023-020 authorized additional borrowing of \$200,000 to perform a design/engineering phase.

We have projected a cost of \$1,500,000 for construction in 2026.

## Ley Creek/Liverpool Force Main Rehabilitation

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

Rehabilitation/Replacement of the Ley Creek 42-inch wastewater force main and the Liverpool 18-inch wastewater force main. Both force mains have exceeded their expected service life and have resulted in costly emergency repairs and additional regulatory scrutiny. The project was initiated under the September 2019 Consent Order from NYSDEC.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	26,000	-	-	-	-	-	-	-	26,000
Borrowing to Authorize	-	3,000	25,000	20,000	20,000	-	-	68,000	68,000
State Aid	10,000	-	-	-	-	-	-	-	10,000
<b>TOTALS</b>	<b>36,000</b>	<b>3,000</b>	<b>25,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>68,000</b>	<b>104,000</b>

### SCOPE & DETAILS

The 42-inch diameter Ley Creek force main is approximately 11,900 feet long (approx. 2.25 miles) and was constructed in 1967. The 18-inch diameter Liverpool force main is approximately 17,500 feet long (approx. 3.30 miles) and was constructed in 1960. These pipelines serve nearly the entire eastern portion of Onondaga County and support many industrial and commercial entities. The expected service life of a pre-stressed concrete pipe is approximated at 50 years and these pipelines have reached or exceeded their expected service life and need to be replaced or rehabilitated. Both force mains have experienced several significant failures over the past several decades releasing raw sewage into the environment.

The County Legislature authorized bond resolution 2017-195 (12/2017) for \$2.3 million of the engineering phase of Ley Creek/Liverpool Force Mains Replacement/Rehabilitation. A consulting engineer was hired to evaluate multiple options for replacement or rehabilitation, including evaluation of capacity for future need, land acquisition and the most robust pipe design for the longest service life. The final recommendation includes the rehabilitation of the force mains from their respective pump stations up to the central point near the mall, and the construction of a new combined force main through the mall property and on to the Metro campus. A design engineer was hired in March of 2019 and design is anticipated to be complete in early 2023.

To expedite schedule, it is anticipated this Project will be completed in three (3) separate construction contracts (Ley Creek Force Main Rehabilitation, Liverpool Force Main Rehabilitation, and Construction of new Combined Ley Creek/Liverpool Force Main). Phase 1, which includes the two rehabilitation contracts, will begin in late 2023 and continue through 2026. The third construction contract will likely begin in the summer 2024.

## CAPITAL PROJECTS

In spring of 2023 this project was awarded a \$10 million grant through NYS WIIA that will reduce the amount we need to borrow.

The County Legislative approved bond resolution 2023-088 (6/12/23) for \$25,000,000 that will be used for construction of the phase 1 (Liverpool and Ley Creek force mains).

In spring 2025, we intend to seek legislative authorization for \$3,000,000 in debt for Phase 2 design and engineering.

## Meadowbrook Limestone & Brewerton WWTP - Drum Replacement

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

This project will replace the rotary drum thickeners at Meadowbrook Limestone and Brewerton Wastewater Treatment Plants. Rotary drum thickeners are utilized to thicken or increase the percent total solids of the aerobically digester sludge, thereby reducing the volume necessary to be hauled to Metro for further treatment. In addition, odor control equipment will be added at the Meadowbrook Limestone facility to address and minimize local complaints (this technology was recently installed at the Brewerton WPCP rotary drum thickener location under a separate project).

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	5,000	5,000	-	-	-	-	10,000	10,000
Cash for Capital	650	-	-	-	-	-	-	-	650
<b>TOTALS</b>	650	5,000	5,000	-	-	-	-	10,000	10,650

### SCOPE & DETAILS

The rotary drum thickeners at both facilities are in excess of 20 plus years old, exceeding the useful life of the equipment evident by periods of increased maintenance. In the case of Meadowbrook Limestone, the thickened sludge holding tanks that are fed by the rotary drum thickeners, have contributed to historic, and increased recent odor complaints by adjacent residents.

In fall 2021 the County Legislature authorized \$69,000 (in cash) and use \$331,000 of existing funds (in cash) for engineering design. In 2023 we received updated costs for engineering design, and we transferred another \$250,000 (in existing cash) to this project to pay for this cost increase. At this point we intend to start with engineering design in late summer 2023 and continue through 2024. The construction will start in 2025 and continue through 2026.

In spring 2025 we intend to seek legislative authorization for \$10,000,000 in bonding for construction of this project.

## Meadowbrook-Limestone WWTP Inflow & Infiltration Abatement

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Implementing



### SUMMARY

The Meadowbrook-Limestone WWTP received a Notice of Violation for recurring exceedances of SPDES permit limits due to extraneous flows during wet weather events. This project includes sewer lining and repair, manhole repair and rehabilitation, and catch basis disconnection as necessary. Areas of excessive inflow and infiltration were identified in a 2002 Sanitary Sewer Evaluation Survey (SSES), and was updated in August 2018 by GHD. The infrastructure improvements will be performed by the County and charged to each municipality accordingly through inter-municipal agreements.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	9,000	-	-	-	-	-	-	-	9,000
<b>TOTALS</b>	9,000	-	-	-	-	-	-	-	9,000

### SCOPE & DETAILS

This project is based on a Sewer System Evaluation Survey (SSES) conducted in 2002 and recently updated by an engineering consultant which identified areas where the inflow and infiltration of storm water and groundwater into the sanitary sewer system was compromising treatment at the Meadowbrook-Limestone WWTP. The extraneous flows have frequently caused the plant to exceed its SPDES permit limits during periods of wet weather, resulting in violations cited by the NYSDEC.

As a result of those SPDES permit violations, the NYSDEC issued a Consent Order in April 2020. Amongst other requirements, that Consent Order requires the implementation of this infiltration and inflow abatement project. The work being performed involves sewer lining, lateral lining, manhole replacement and rehabilitation, and other sewer system improvements.

In October 2018 the County Legislature authorized \$9M (2018-113) in bonds to finance this project.

A consultant was selected in early 2019 to develop a work plan to identify priority areas and to direct the County term services contractor to execute the I/I reduction work.

Construction started in the summer 2020 and is ongoing. As of July 2024, approximately \$4M has been spent on this project.

## Meadowbrook-Limestone WWTP Large Scale Upgrade

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Planning



### SUMMARY

This project will address a potential large-scale upgrade of the Meadowbrook-Limestone WWTP so as to provide additional treatment plant capacity to support compliance with WWTP's NYSDEC SPDES permit and NYSDEC Compliance Order.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Borrowing to Authorize	-	500	-	2,300	2,300	-	-	5,100	5,100
Cash for Capital	164	-	-	-	-	-	-	-	164
<b>TOTALS</b>	164	500	-	2,300	2,300	-	-	5,100	5,264

### SCOPE & DETAILS

In April 2020 a NYSDEC Consent Order was issued for the ML WWTP for violations of the plant's NYSDEC SPDES permit for influent flow, settleable solids and several other parameters. The ML WWTP is designed to treat 6.5 million gallons per day (MGD) of wastewater: average daily flow from 2020 thru 2022 is 4.86 MGD. During rain events and/or snowmelt events, the plant can experience nearly five times the average daily flow, up to 27 MGD.

This excessive flow decreases the performance of the treatment plant which in turn can result in SPDES permit violations. This excess flow is a result of groundwater and storm water, known as infiltration and inflow (I/I) entering the sewer system. Groundwater (infiltration) seeps into sewer pipes through holes, cracks and faulty connections. Storm water (inflow) rapidly flows into the sewer via rain downspouts, foundations drains, and storm drain cross connections. In accordance with the Consent Order, the department is currently performing an I/I Abatement Project in the ML WWTP service area to reduce influent flows to the plant.

As required by the NYSDEC Compliance Order, in the event that there are exceedances of settleable solids, average monthly flow, or excessive peak hourly flows are still evident after the I/I Abatement project, the department will be required to submit a WWTP Upgrade Engineering Report by January 31, 2025 to the NYSDEC, identifying the necessary upgrades for the treatment plant. Based on a previous Wet Weather Planning Evaluation completed in 2016, construction cost estimates for a potential plant upgrade are approximately \$4.6 million dollars. Upgrades to the plant would include the following:

- New Headworks building with screening, grit removal, and influent pumping
- Addition of a third aeration tank.
- Construction of three 120-foot diameter clarifiers

## CAPITAL PROJECTS

- Construction of a new Recycle Activated Sludge Pump Station.
- Other associated improvements.

Design for such improvements would be initiated in 2026 if required by the NYSDEC.

We have allocated \$164,000 in cash in hand (no new funds) for the engineering evaluations and reports mandated in the Consent Order as follows:

- Compliance report: WWTP Engineering Report on Permit Compliance due to I/I Abatement Project. This is anticipated to be completed in 2025.

We will allocate \$500,000 in debt in 2025 to fund the following activities

- Hydraulic design capacity, which is anticipated to be done in 2025-2026. An RFP will go out in 2025.
- Facility Plan identifying necessary plant upgrades. This is anticipated to be completed in 2026. An RFP will go out in 2025.

In spring 2025 we intend to seek authorization for \$500,000 in bonds for engineering.

## Metro WWTP 1978 Plant Annex Asset Renewal - Phase I

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

Large-scale asset renewal project for numerous improvements to Metro WWTP's 1978 annex infrastructure. Various civil, electrical, mechanical, and other infrastructure rehabilitation and replacement measures to be performed in accordance with an asset management evaluation report.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	45,000	28,000	-	-	-	-	-	28,000	73,000
Borrowing to Authorize	-	14,700	14,000	-	-	-	-	28,700	28,700
<b>TOTALS</b>	45,000	42,700	14,000	-	-	-	-	56,700	101,700

### SCOPE & DETAILS

WEP completed a comprehensive assessment and evaluation of Metro's 1978 annex infrastructure in 2020. The effort was completed under the auspices of WEP's Asset Management Program which evaluates assets and infrastructure in terms of the likelihood of failure, consequence of failure, and the risk associated with those ratings. Plant areas reviewed include primary clarifier systems, aeration systems, secondary clarifier systems, various building and structures, existing building envelopes, underground galleries and pipe chases, main plant electrical substation, and other infrastructure. In addition to reviewing the conditions and lifecycles of the assets, items such as equipment obsolescence, parts availability, capacity, and energy efficiency were evaluated.

Asset renewal measures include necessary equipment rehabilitation and/or replacement of mechanical equipment, electrical systems, structural and non-structural concrete, odor control covers, and other infrastructure works so as to extend lifecycles, ensure safe operations, and continued compliance with the facility's regulatory obligations (i.e., NYSDEC SPDES permit). The evaluation report included recommendations for improvements in 5-yr, 10-yr, and 20-yr capital investment project cycles.

Phase 1 consists of: replacement electrical components in the Harbor Brook Pump Station; asset renewal in the New Screen and Grit building; replacement of odor control covers in the primary clarifier distribution structures; replacement of clarifier drives, mechanicals, and concrete rehabilitation in the primary and secondary clarifiers; and rehabilitation of several Metro's galleries and access structures. In addition, this project will replace existing odor control covers on primary clarifier tanks.

In January 2021, the County Legislature authorized \$4,000,000 (2021-007) for engineering, design and construction



## CAPITAL PROJECTS

services for Phase 1 infrastructure improvements.

Phase 1 is divided into three projects:

1. Clarifier and Gallery Asset Renewal (\$69,000,000)
2. Main Substation Asset Renewal (\$14,700,000)
3. Harbor Brook Pump Station Asset Renewal (\$14,000,000)

The Clarifier and Gallery asset renewal project design will be completed in Spring 2023 and is anticipated for construction started in Fall 2023. The Main Substation and Harbor Brook Pump Station projects design is anticipated to be complete in 2024 with construction in 2025-2026.

In spring 2025 we will seek legislative approval \$14,700,000 in bonding, related to construction of the Main Substation Asset Renewal Project.

## Oak Orchard WWTP Major Upgrades

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Planning



### SUMMARY

This project is for a large-scale upgrade to the Oak Orchard Wastewater Treatment Plant in the Town of Clay, NY. The current plant is nearing capacity and limits possibilities for economic growth. The project will increase the municipal wastewater treatment capacity to accommodate projected future service area growth and the addition of biosolids processing, industrial wastewater treatment and reclaimed water supply. The project is necessary for the development of the White Pine Business Park and other economic development opportunities in the Oak Orchard WWTP service area.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	30,000	-	-	-	-	-	-	-	30,000
<b>TOTALS</b>	30,000	-	-	-	-	-	-	-	30,000

### SCOPE & DETAILS

The Oak Orchard WWTP was built circa 1980 for an average daily design flow of 10 million gallons per day. The plant has some capacity to accept new wastewater flows and loads but on a limited scale. To prepare for future growth from residential, commercial, and industries, expansion of plant capacity is necessary. To that end, an engineering consultant was hired in 2019 to study a variety of flow contribution/input scenarios and identify the corresponding upgrades that would be necessary at the treatment plant. The engineering and construction costs estimates were presented in the Oak Orchard Wastewater Treatment Plant Facilities Plan and Feasibility Study dated February 2021.

In February 2022 the Legislature authorized \$30 million for Engineering Services of the Oak Orchard Wastewater Treatment Plant (WWTP) Expansion and rehabilitation project. Specifically, a major plant expansion to accommodate the anticipated higher flows and loads associated with the White Pines Development and corresponding industrial, commercial, and residential growth within the Oak Orchard Service Area.

Given the magnitude of the project and the comprehensive upgrade to the Oak Orchard WWTP, the initial engineering services will include the procurement of a Program Manager to assist the department with overall scheduling, budgeting and project management. The Program Manager will be responsible for development of the initial Basis of Design for the WWTP upgrades, assisting in the SPDES Permit Modification process, procurement of final design services, and construction management throughout the construction process. We anticipate starting design phase in 2024 with construction starting in 2026.

## Sewer Consolidation

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Service Improvements

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

The ultimate end goal of this project is a (service connection to treatment) single service provider who can manage the assets more effectively and efficiently, leverage funding sources and grants to lessen the financial impacts, restore the assets, programmatically over time and remove devastating regulatory violations and compliance orders.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	3,650	-	-	-	-	-	-	-	3,650
Borrowing to Authorize	-	-	7,250	21,000	22,000	22,000	-	72,250	72,250
Cash for Capital	1,450	-	-	-	-	-	-	-	1,450
<b>TOTALS</b>	<b>5,100</b>	<b>-</b>	<b>7,250</b>	<b>21,000</b>	<b>22,000</b>	<b>22,000</b>	<b>-</b>	<b>72,250</b>	<b>77,350</b>

### SCOPE & DETAILS

The wastewater infrastructure throughout Onondaga County has a fragmented ownership structure. This fragmented ownership structure has placed the County and some satellite municipal publicly owned sewer systems in regulatory jeopardy with the USEPA and NYSDEC. The consolidation effort will address the deferred maintenance by investing in the critical infrastructure and will ultimately consolidate ownership over time for a more efficient and centralized infrastructure management approach.

A long-term 40 year lease agreement, was prepared and authorized by the County Legislature in April 2020. The lease agreement includes a reimbursement of up to \$200,000 for the purpose of retiring outstanding debt or the implementation of a main street, green infrastructure project. The scope of this project will consist of several categorical elements: lease agreement fees, various sewer main and pumps station repairs, and sewer lateral repairs. The primary goal of consolidation will be to manage sanitary sewer systems in a more efficient and cost-effective way while also addressing environmental and regulatory issues.

Phase 1 of Sewer Consolidation was initiated in 2020 with the execution of lease agreements, authorized by the County Legislature, with municipalities in the Meadowbrook-Limestone (MBLS) Service Area. Lease agreements were executed with the Towns of Manlius and Pompey and the Villages of Fayetteville and Manlius. This area was prioritized due to a NYSDEC Consent Order related to infiltration and inflow (I/I) issues at the MBLS WWTP. Phase 1 capital improvement is implementation of the Meadowbrook-Limestone WWTP Inflow & Infiltration Abatement project which is already authorized and described in the special funds authorized narrative chapter of this book. Additional activities in Phase 1 included repairs of sewer laterals, pump station equipment replacement, and payment of some lease agreement fees.

## CAPITAL PROJECTS

Phase 2 of Sewer Consolidation was initiated in January 2021 and focused on the three municipalities in the Baldwinsville-Seneca Knolls (BSK) Service area: Towns of VanBuren and Lysander and the Village of Baldwinsville. Lease agreements have been approved by the Legislature and have been fully executed for the two Towns. Future phases of Sewer Consolidation will generally be prioritized based on service area I/I abatement, hydraulic capacity issues, economic development drivers and other metrics.

Based on the progress of Phase 1 and 2, the County is now responsible for repairs and rehabilitation of an additional 23 miles of sewer mains, 4,600 manholes, 19,300 laterals and 28 pump stations in those 6 leased municipalities.

In 2022 we received authorization to spend \$5,100,000 out of which \$3,650,000 in debt and \$1,450,000 in existing cash funds for the following:

1. West Entry Pump Station Upgrade (BSK Service Area). Continue the design of a major upgrade to the West Entry Pump Station, located in the Town of Lysander, generally including the replacement of the pumps, wet well, instrumentation and controls, valves and appurtenances, and the installation of a new force to shorten force main residence time and discharge directly to the Patchett Interceptor sewer. Engineering services (Budget \$500,000) were funded in 2022 with existing funds (Cash on Hand).
2. MBLS Pump Station Upgrades. Procure engineering services for the evaluation of and design of major upgrades to leased pump stations in the Town of Manlius, generally including the replacement of pumps, wet wells, controls and valves and appurtenances. We budgeted \$750,000 in Cash on Hand for engineering in 2022.
3. Payment of lease debt reimbursement fees for municipalities in an anticipated Phase 3 of Sewer Consolidation. (\$200,000 in cash). We will pay the cost of this component (\$200,000) with existing funds (Cash on Hand) and we did not ask for new funds.
4. Lease agreement green projects, sewer lateral repairs, minor pump station upgrades, communication upgrades, and other miscellaneous asset improvements such as sewer linings and manhole repairs. (\$3,650,000 in debt for construction).

In 2024 we will start construction phase for the following project:

1. West Entry Pump Station Upgrade (BSK Service Area). The total construction cost is estimated at \$9.5 million and will be spent from 2024-2025.

In 2026 we will start construction phase for the following project:

1. MBLS Pump Station Upgrades. The total construction cost is estimated at \$7.25 million and will be spent In 2025-2026

## Storm Hazard Mitigation

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Finalizing



### SUMMARY

This project will focus on repairs to facilities, equipment, and other WEP assets that were damaged from a tropical storm during the summer of 2021.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Federal Aid	516	-	-	-	-	-	-	-	516
State Aid	2	-	-	-	-	-	-	-	2
<b>TOTALS</b>	<b>518</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>518</b>

### SCOPE & DETAILS

WEP sustained damage caused by Tropical Storm Fred in August 2021. Due to the extensive damage caused, a Federal Disaster was declared by Federal Emergency Management Agency (FEMA), DR 4625. WEP will receive funding for repairs of the infrastructure affected by the storm and reimbursement for a portion of the cost to identify, evaluate, and potentially mitigate impacts from any future storms. WEP will receive 100% cost reimbursement (90% Federal, 10% State) for project costs.

Preparation of an engineering report documenting the damage inventory, development of scope and cost of repairs and evaluation of hazard mitigation improvements to prevent future damage to sewer infrastructure. This project is set up in the following ten (10) sub-projects in accordance with FEMA project management protocol:

\$500,000 in Federal/State aid will be spent on the following: all 6 WWTPs, 12 pump stations, Franklin Park Trunk Sewer and Harbor Brook Wetland.

Engineering work concluded in July 2023 and submission of final report to FEMA occurred in fall 2023.

As of July 2024 \$325,050 has been spent with an additional \$95,192 in purchase orders/requisitions.

## Velasko Road Dam Repairs & Improvements

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

This project will fund; immediate repairs in 2023 as identified in the Bi-Annual safety inspection, the Engineering and construction of larger repairs. Engineering services will take place in 2023, construction will follow in 2024 and/or 2025.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	90	-	-	-	-	-	-	-	90
Borrowing to Authorize	-	-	150	1,000	-	-	-	1,150	1,150
<b>TOTALS</b>	90	-	150	1,000	-	-	-	1,150	1,240

### SCOPE & DETAILS

The Velasko Road Detention Basin Dam is a flood control dam and basin, in the Harbor Brook Drainage District, designed to hold, store, and gradually release high flows while letting normal and low flows pass through unimpeded. During the most recent Velasko Road Detention Basin Dam Bi-Annual Safety Inspection the Engineer identified items that need replacement and/or repair. This project will fund; immediate repairs as identified in the Bi-Annual safety inspection as well as the engineering and construction of larger repairs.

Below is a list of the primary areas of focus with this project:

1. Correcting variations of the dam crest elevation
2. Replacement of armoring at intersection of northern embankment and concrete structure
3. Repair of the auxiliary spillway including removal of damaged asphalt, fill, and placement of new asphalt
4. Investigation of a method for manually exercising the Tainter gate
5. Installation of a crack gauge on concrete structure spalling, or comprehensive repair and sealing
6. Investigation of scour at the base of the training walls and Tainter gate footing
7. Improvements to the site to allow for easier maintenance

In February 2023 the County Legislature authorized \$90,000 (2023-020) in bonds for the Phase 1 engineering and design of this project.

In spring 2026 we will seek authorization for additional \$150,000 for engineering funds to develop a final design.

## Wastewater Transportation System Improvements

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Partially Authorized

**PHASE STATUS:** Implementing



### SUMMARY

This project consists of four primary or categorical elements: Pump Station/Force Main Maintenance and Improvements, Trunk Sewer Maintenance and Improvements, Facility Maintenance and Improvements and Combined Sewer Overflow (CSO) Abatement.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	42,040	-	-	-	-	-	-	-	42,040
Borrowing to Authorize	-	15,050	5,500	10,000	3,500	-	-	34,050	34,050
Cash for Capital	65,534	-	2,800	1,800	2,050	-	-	6,650	72,184
<b>TOTALS</b>	<b>107,574</b>	<b>15,050</b>	<b>8,300</b>	<b>11,800</b>	<b>5,550</b>	<b>-</b>	<b>-</b>	<b>40,700</b>	<b>148,274</b>

### SCOPE & DETAILS

**1. Pump Station/Force Main Maintenance and Improvements:**

This program provides for ongoing pump station replacement and upgrading of components or systems and structural fixtures to preclude failures and prevent potential harm to the environment by discharge of raw sewage. Work at pump stations will also include the rehabilitation/resurfacing of interior pump station headers to improve corrosion resistance.

**2. Trunk Sewer Maintenance and Improvements:**

The trunk sewer improvement/renewal program includes provisions for the design of improvements to a number of County owned sewers. Another major aspect of the project will be a manhole rehabilitation program, so as to achieve infiltration/inflow reductions.

**3. Facility Maintenance and Improvements - including asset renewal measures/projects:**

This program provides for maintenance, repair and improvements of buildings, structures and sites that host our pump stations and conveyances, if these assets are not covered under the Department Wide Building and Site Improvements project.

**4. Combined Sewer Overflow (CSO) Abatement:**

The County's CSO control program has been guided by the requirements of the Fourth Stipulation of the Amended Consent Judgment (ACJ) since 2009. In 2021 the ACJ was deemed satisfied and was terminated, upon the termination of the ACJ an Order between the County and NYSDEC became effective, this Order imposes requirements related to further abatement of the County's remaining Combined Sewer Overflows (CSOs). CSO Abatement Program includes County-led and opportunistic partnership (with City of Syracuse, NYS and others). Also included are CSO Abatement Projects under the guidance of the Interim Corrective Measures Plan (ICMP). The County will focus on partnering with other entities to

## CAPITAL PROJECTS

maximize its capital investment to provide the greatest CSO reduction with the funds. The projects will be both Green and Grey Infrastructure, the primary focus on the highest discharging CSOs. Additional metering will be performed to support the continued ongoing calibration and maintenance of the Storm water Management Model (SWMM).

### 5. Miscellaneous Emergency repairs

The program provides for unanticipated emergency repairs of pump stations, force mains, trunk sewers, and other conveyance infrastructure.

In 2025 we plan to spend \$15,050,000 on the following scope:

#### 1. Pump Station/Force Main Maintenance and Improvements (\$9,950,000 Debt):

- Lakeside Pump Station (\$8,500,000 in debt for construction)
- Camillus Pump Station Asset Renewal Process piping and grit system (\$400,000 in debt for engineering)
- Nedrow Pump Station Asset Renewal - Screen Rake replacement, wet well improvements, and grease handling system (\$300,000 in debt for engineering)
- Force Main Inspection, Evaluation & Rehabilitation - Evaluation, improvement, and rehabilitation of force mains. (Engineering \$250,000 in debt)
- Manlius Pump Station Asset Renewal Project (\$500,000 in debt for engineering)

#### 2. Trunk Sewer Maintenance and Improvements (\$4,400,000 Debt):

- Trunk Sewer Inspection program as part of WEP's CMOM program will address the critical sewers. Inspection of trunk sewer based on risk. (\$500,000 in debt)
- Sewer Lining - (\$1,500,000 in debt)
- Manhole Repair (\$400,000 in debt)
- Emergency Repairs (\$2,000,000 in debt)

#### 3. Facility Maintenance and Improvements (\$100,000 in Debt):

- Misc repairs at CSO Facilities

#### 4. Combined Sewer Overflow (CSO) Abatement (\$600,000 Debt):

- CSO Abatement Program includes County-led and opportunistic partnership CSO Abatement Projects under the guidance of the Interim Corrective Measures Plan (ICMP). The County will focus on partnering with other entities to maximize its capital investment to provide the greatest CSO reduction with the funds. The projects will be both Green and Grey Infrastructure, the primary focus on the highest discharging CSOs. For 2025, we plan on going into construction for Combined Sewer Overflow 067 Abatement Project (\$600,000 in debt for construction)

In 2026 we plan to spend \$ 2,800,000 Cash and \$5,500,000 Debt (Total \$8,300,000) for engineering and construction on the following scope:

#### 1. Pump Station/Force Main Maintenance and Improvements (\$1,500,000 Cash and \$3,000,000 Debt, Total 4,500,000):

- Manlius Pump Station Asset Renewal Project - Screen Rake, Grit System, Process Piping, Electrical Upgrade, HVAC, Lighting, and building and site improvements (\$3,000,000 in debt for construction)
- Force Main Inspection, Evaluation & Rehabilitation (\$400,000 in cash for engineering)
- Force Main Asset Renewal Program. (\$100,000 in cash for engineering)
- Pump Station Asset Renewal Program (Brookside PS, etc) (\$1,000,000 in cash for engineering)
- Woodard Pump Station Construction (\$714,000 in debt for construction)
- Baldwinsville Service Area Pump Station Improvements - Construction (\$2,500,000 in debt)

#### 2. Trunk Sewer Maintenance and Improvements (\$1,300,000 in cash):

- Trunk Sewer Inspection program as part of WEP's CMOM program will address the critical sewers. Inspection of trunk sewer based on risk. (\$500,000 in cash for engineering)
- Sewer Lining - (\$500,000 in cash for engineering)
- Manhole Repair (\$300,000 in cash for engineering)

#### 3. Facility Maintenance and Improvements (\$1,000,000 in debt):

- Asset Renewal at Midland RTF, Hiawatha RTF, Teall Brook FCF, and EBSS to include chemical system, grit handling, concrete rehabilitation, pumps, isolation gates, and electrical improvements (\$1,000,000 in debt for construction)

#### 4. Combined Sewer Overflow (CSO) Abatement (\$1,500,000 in debt):

- CSO Abatement Program includes County-led and opportunistic partnership CSO Abatement Projects under the guidance of the Interim Corrective Measures Plan (ICMP). The County will focus on partnering with other entities to



## CAPITAL PROJECTS

maximize its capital investment to provide the greatest CSO reduction with the funds. The projects will be both Green and Grey Infrastructure, the primary focus on the highest discharging CSOs. (\$1,500,000 in debt for construction)

In 2027 we plan to spend \$ 1,800,000 Cash and \$10,000,000 Debt (Total \$11,800,000) for engineering and construction on the following scope:

1. Pump Station/Force Main Maintenance and Improvements (\$500,000 Cash and \$7,500,000 Debt, Total \$8,000,000):
  - Pump Station Asset Renewal Process piping and grit system (\$3,000,000 in debt for construction)
  - Nedrow Pump Station Asset Renewal - Screen Rake replacement, wet well improvements, and grease handling system (\$3,500,000 in debt for construction)
  - Force Main Asset Renewal Program (\$100,000 in cash for engineering)
  - Pump Station Asset Renewal Program - Camillus Pump Station Asset renewal - Process piping and grit system (\$1,000,000 in debt for engineering)
  - Force Main Inspection, Evaluation & Rehabilitation (\$400,000 in cash for engineering)
2. Trunk Sewer Maintenance and Improvements (\$1,300,000 Cash):
  - Trunk Sewer Inspection program as part of WEP's CMOM program will address the critical sewers. Inspection of trunk sewer based on risk. (\$500,000 in cash)
  - Sewer Lining - (\$500,000)
  - Manhole Repair (\$300,000)
3. Facility Maintenance and Improvements (\$1,000,000 Debt):
  - Asset Renewal at Midland RTF, Hiawatha RTF, Teall Brook FCF, and EBSS to include chemical system, grit handling, concrete rehabilitation, pumps, isolation gates, and electrical improvements (\$1,000,000 in debt for construction)
4. Combined Sewer Overflow (CSO) Abatement (\$1,500,000 Debt):
  - CSO Abatement Program includes County-led and opportunistic partnership CSO Abatement Projects under the guidance of the Interim Corrective Measures Plan (ICMP). The County will focus on partnering with other entities to maximize its capital investment to provide the greatest CSO reduction with the funds. The projects will be both Green and Grey Infrastructure, the primary focus on the highest discharging CSOs. (\$1,500,000 in debt for construction)

In 2028 we plan to spend \$ 2,050,000 Cash and \$3,500,000 Debt (Total \$5,550,000) for engineering and construction on the following scope:

1. Pump Station/Force Main Maintenance and Improvements (\$750,000 Cash and \$1,000,000 Debt, Total \$1,750,000):
  - Ley Creek Pump Station Screen Rake Replacement (\$250,000 in cash for engineering)
  - Force Main Asset Renewal Program (\$100,000 in cash for engineering)
  - Pump Station Asset Renewal Program (\$1,000,000 in debt for construction)
  - Force Main Inspection, Evaluation & Rehabilitation (\$400,000 in cash for engineering)
2. Trunk Sewer Maintenance and Improvements (\$1,300,000 Cash):
  - Trunk Sewer Inspection program as part of WEP's CMOM program will address the critical sewers. Inspection of trunk sewer based on risk. (\$500,000 in cash for engineering)
  - Sewer Lining - (\$500,000 in cash for construction)
  - Manhole Repair (\$300,000 in cash for construction)
3. Facility Maintenance and Improvements (\$1,000,000 Debt):
  - Asset Renewal at Midland RTF, Hiawatha RTF, Teall Brook FCF, and EBSS to include chemical system, grit handling, concrete rehabilitation, pumps, isolation gates, and electrical improvements (\$1,000,000 in debt for construction)
4. Combined Sewer Overflow (CSO) Abatement (\$1,500,000 Debt):
  - CSO Abatement Program includes County-led and opportunistic partnership CSO Abatement Projects under the guidance of the Interim Corrective Measures Plan (ICMP). The County will focus on partnering with other entities to maximize its capital investment to provide the greatest CSO reduction with the funds. The projects will be both Green and Grey Infrastructure, the primary focus on the highest discharging CSOs. (\$1,500,000 in debt for construction)

In spring 2025 we intend to seek legislative authorization for \$15,050,000 in debt.

## White Pine/Rt 31 Municipal Sewer Expansion

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Ongoing

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:** Design/Engineering



### SUMMARY

This project will provide public sewer service to the White Pine Industrial Park and surrounding areas. These areas are located along and in the vicinity Route 31 and Caughdenoy Road in the Town of Clay, Onondaga County. The project will consist of a 5 MGD pumping station and two force mains that will be approximately 20,000 feet in length and will be routed to the Oak Orchard Wastewater Treatment Plant that is located along the Oneida River in the Town of Clay.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	35,000	-	-	-	-	-	-	-	35,000
Cash for Capital	1,600	-	-	-	-	-	-	-	1,600
<b>TOTALS</b>	<b>36,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,600</b>

### SCOPE & DETAILS

The White Pine Industrial Park is a 450+ -acre industrial zoned site located along Route 31 and Caughdenoy Road in the Town of Clay, northern Onondaga County. Its size, location, and significant utility capacity (rail, water, gas, electric, and telecom) position the site as the preferred location for manufacturing and technology fabrication production. Provision of public sewer service is one of the projects necessary to be completed before the site can receive formal "Shovel-Ready Certification" from the State of New York. "Shovel-Ready" is a national pre-permitting standard, widely recognized by national site selectors and corporate real estate executives as the reliable third-party verification of a site's readiness for significant investment.

Other requirements, such as the completion of the NYS Draft Environmental Impact Statement and on-site wetland mitigation and betterment, are being managed by the property owner, the Onondaga County Industrial Development Agency, concurrently with the design and installation of the sewer infrastructure. The sewer conveyance system will also prepare adjacent properties for future development.

The sanitary sewer service project is estimated to cost \$36.6 million and will consist of an 5 MGD pumping station with odor control and approximately 20,000 feet in length, of two parallel sanitary forced mains, respectively 16" and 8" diameter, that will be routed to the Oak Orchard Wastewater Treatment Plant that is located along the Oneida River in the Town of Clay. The project was initiated under OCIDA, with a consultant completing the preliminary design of the proposed force main routing.

In summer 2020 the County Legislature authorized \$1,600,000 cash for engineering services.

## CAPITAL PROJECTS

In spring 2022 the County Legislature authorized \$16,000,000 in debt for construction.

In spring 2024 the County Legislature authorized \$19,000,000 in debt for additional construction costs. The initial construction cost estimate was considering only one forcemain. After a more definitive engineering design it was determined that we needed to build two forcemains and expand gravity collection system within the service area.

The background of the page features a large, light blue, semi-transparent seal of Onondaga County, New York. The seal is circular with a serrated outer edge. Inside the seal, the words "ONONDAGA COUNTY" are arched across the top, and "NEW YORK" is arched across the bottom. The central emblem depicts a landscape with a rising sun over mountains, a cow in the foreground, a plow, a sheaf of wheat, and a cannon. A banner at the bottom of the seal contains the text "AGRICULTURE" and "COMMERCE".

COMPLETED

## LED Lighting Upgrade - Various Buildings

**DEPARTMENT:** Facilities Management

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Completed

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:**



FACILITIES MANAGEMENT  
ONONDAGA COUNTY

### SUMMARY

The goal of this project is to replace existing light bulbs in various buildings in the downtown campus with LED light bulbs. This retrofit will achieve savings in both energy and maintenance.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	444	-	-	-	-	-	-	-	444
State Aid	91	-	-	-	-	-	-	-	91
<b>TOTALS</b>	535	-	-	-	-	-	-	-	535

### SCOPE & DETAILS

The goal of this project is to replace existing light bulbs in various buildings in the downtown campus with LED light bulbs. This retrofit will achieve savings in both energy and maintenance.

On December 3, 2019 the County Legislature approved resolution #218 authorizing the borrowing of \$440,000 to fund this project. In addition we anticipate receiving \$91,000 from NYSERDA, which will bring the total funds for this project to \$535,000. We intend to start the implementation of this project in 2021

This project will consist of installing Light Emitting Diode (LED) bulbs and tubes in compatible existing fixtures in the county buildings. For the most part the existing fluorescent fixtures and ballasts are compatible with linear LEDs and bulbs and no substantial electrical work will be required. In a few instances, fixture or ballast replacement may be required. The use of LEDs will result in a 50% energy savings as compared with the lights being replaced and have a life of approximately 10 years when used about 12 hours per day. Thus the replacement of fluorescent and incandescent lights with LEDs will reduce maintenance costs as well as energy costs. We paused this project during the pandemic as costs accelerated and material acquisitions suffered severe delays.

This project was completed at the end of 2023.

## Long Branch Park Improvements

**DEPARTMENT:** Parks & Recreation

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Completed

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:**



### SUMMARY

Long Branch Park is one of the most popular event destinations in the Onondaga County Parks system. This construction project is to replace the aging structures and improve the parking and entrance area to the park. This effort will also bring the aging park up to current ADA and building codes for restrooms, accessibility and parking.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,350	-	-	-	-	-	-	-	1,350
<b>TOTALS</b>	1,350	-	-	-	-	-	-	-	1,350

### SCOPE & DETAILS

Long Branch Park is located within Onondaga Lake Park and host to dozens of events each year. Due to the age and the heavy use of Long Branch Park it has been determined that a number of facilities are in deteriorating conditions and in need of replacement in order to better serve the public. These facilities include office space for parks management, storage space, and bathrooms, shelters, and parking lot, which needs expansion, as well as related pathways and roads.

The facilities in need of repair/replacement are:

1. The building that will provide office space for parks management, storage space, and bathrooms.
2. Comfort station, which needs expansion and ADA compliance.
3. Three shelters
4. Parking lot, which needs expansion, as well as pathways and roads

On 2/2/2016 the County Legislature authorized \$350,000 BR -009 which will be used for Long Branch Park improvements.

On December 17, 2019 Bond Resolution 219 authorized the Parks Department to spend \$1,000,000 for the construction of the maintenance building and restrooms.

On February 1, 2022 Bond Resolution #19 authorized the Parks Department to spend \$1,000,000 for the construction of a parking lot.

Construction began in spring 2022 and completed in fall 2023.

## Oneida Shores - Boat Launch Renovation

**DEPARTMENT:** Parks & Recreation

**PROJECT TYPE:** Renovations & Upgrades

**PROJECT STATUS:** Completed

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:**



### SUMMARY

The goal of this project is to replace the degraded portion of the Oneida Shores boat launch and retaining wall. This project will improve the overall safety and experience for users of the boat launch.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	320	-	-	-	-	-	-	-	320
Cash for Capital	400	-	-	-	-	-	-	-	400
State Aid	250	-	-	-	-	-	-	-	250
<b>TOTALS</b>	970	-	-	-	-	-	-	-	970

### SCOPE & DETAILS

Portions of the existing Oneida Shores boat launch are degraded primarily due to "power loading" of boats on to their trailers. The boats causing this problem are longer than those anticipated when the original boat launch was designed and constructed. In "power loading" the powerful engines on these boats are used to push the boats onto their trailers. This "power loading" scours and erodes the lake bottom causing displacement of the precast concrete panels of the ramp rendering these portions of the ramps unusable.

On December 17, 2019, the County Legislature authorized \$320,000 (2019-219) in bonds to remove the existing precast concrete panels and install a cast-in-place concrete slab-on-grade ramp.

An additional \$300,000 (2021-014) was authorized to support the installation. Cash for capital was used instead of borrowing and the work was completed in fall 2022.

On February 1, 2022 the County Legislature authorized \$100,000 (2022-019) to repair the retaining wall at boat launch. Work began in summer 2022. Cash for capital was used for this and an additional \$250,000 in state aid is anticipated in late 2024 to offset these expenses.

All planned work is complete. The remaining installation of the pay gates for the renovated boat launch are part of the "Oneida Shores - Shore & Facility Rehabilitation "project.

## Combined Sewer Overflow 029 Walton Street Abatement Project

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Infrastructure

**PROJECT STATUS:** Completed

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:**



### SUMMARY

The combined sewer overflow (CSO) outfall 029 is located where Walton Street crosses over Onondaga Creek in the City of Syracuse. This CSO outfall is one of the more active CSOs remaining in the County system discharging 18 times per year (for the 1991 typical year). The original facility plan for this outfall intended the overflow volumes to be conveyed to the Clinton Regional Treatment Facility. These plans were halted due to numerous issues related to constructability and cost. Onondaga County has hired Arcadis to provide design alternatives to reduce or eliminate discharges from the CSO 029 outfall. This work is required to meet State and Federal CSO policy requirements.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	2,020	-	-	-	-	-	-	-	2,020
<b>TOTALS</b>	2,020	-	-	-	-	-	-	-	2,020

### SCOPE & DETAILS

The combined sewer overflow (CSO) outfall 029 is located where Walton Street crosses over Onondaga Creek in the City of Syracuse. This CSO outfall is one of the more active CSOs remaining in the County system discharging 18 times per year (for the 1991 typical year). The original facility plan for this outfall intended the overflow volumes to be conveyed to the Clinton Regional Treatment Facility.

Onondaga County has hired an engineering firm to design sewer system improvements to reduce discharges from CSO 029. This work is required to meet State and Federal CSO policy requirements. Engineering for this project was funded through the previously authorized Amended Consent Judgment Clinton CSO Service area project.

In October 2019 the County Legislature authorized \$2.02M (2019-213) in bonds to finance this project.

The bidding for construction occurred in early 2022 and work wrapped up in 2024.



## Energy Efficiency Improvements (ESCO)

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Environment & Sustainability

**PROJECT STATUS:** Completed

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:**



### SUMMARY

This project entails working with an energy service company (ESCO, a commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, power generation and energy supply, and risk management) to design and implement various process and infrastructure improvements for energy savings. The project serves to support the County's effort to pursue sustainability, effect the goals of the County's Climate Action Plan, reduce energy usage, and correspondingly reduce annual operating costs.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	9,682	-	-	-	-	-	-	-	9,682
Other	616	-	-	-	-	-	-	-	616
<b>TOTALS</b>	10,298	-	-	-	-	-	-	-	10,298

### SCOPE & DETAILS

In January of 2016 the New York State Energy Research and Development Authority (NYSERDA) Flextech evaluation was completed for WEP wastewater treatment plants. The evaluation identified several different areas of energy saving opportunities:

- Treatment plant aeration system improvements
- Pumping systems
- Heating and ventilation systems
- Misc. additional policy and practice measures

This project includes the replacement of aeration blowers, pumps, aeration mixers, and other equipment at select WEP wastewater treatment plants in support of the County's effort to pursue sustainability, effect the goals of the County's Climate Action Plan, reduce energy usage, and correspondingly reduce annual operating costs. This design-build project will be paid for via energy cost savings.

In 2016 the County Legislature authorized \$10.3M (2016-058) in bonds for the design phase of this project. Phase I design started in January 2018 and was completed in September 2020.

Construction started in March of 2021 and wrapped up at the end of 2023. A contract supported by the remaining balance and National Grid rebate funds is in place for an annual review of the cost savings from this project's implementation.

## Meadowbrook Limestone WWTP Fine Screen Replacement

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Completed

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:**



### SUMMARY

This project will replace the existing influent bar screen and rake system to improve solids capture and protect downstream equipment. The new screens will have half inch spaces and the rake system will be upgraded to a two arm system, which performs better. Under this project we will perform some additional rehabilitation as well.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	1,000	-	-	-	-	-	-	-	1,000
Cash for Capital	725	-	-	-	-	-	-	-	725
<b>TOTALS</b>	1,725	-	-	-	-	-	-	-	1,725

### SCOPE & DETAILS

The Meadowbrook Limestone WWTP is under order on consent by NYSDEC to address issues associated with the treatment plant performance. WEP has 35.5 months from a NYSDEC approved schedule, dated 06/01/2020, to design and construct the fine screens replacement.

This project will replace the existing influent bar screen and rake system to improve solids capture and protect downstream equipment. The new screens will have half-inch spaces and the rake system will be upgraded to a two-arm system, which performs better. Under this project we will perform some additional rehabilitation as well.

WEP will improve influent solids capture which will provide better effluent performance, as well reduce the amount of maintenance tasks on downstream equipment. Rehab will be done to various MBLS WWTP assets including the influent screen, rake, concrete channel, and safety features associated with the screen rake. Due to the order on consent by NYSDEC, WEP is required to make enhancements to the MBLS WWTP in order to improve effluent water, and replacing the fine screen was one of the requirements.

On February 1, 2022 the county legislature authorized \$1,000,000 in bonds (2022-030) to finance the design and construction of the project. A total of \$725,000 cash has also been allocated to the construction of this project.

Design Phase started in early 2021 and was completed in 2022. Construction phase started in March 2023 and completed at the end of 2023.

## Metro WWTP Biosolids Drying System

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Service Improvements

**PROJECT STATUS:** Completed

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:**



### SUMMARY

A large operating cost of the Metropolitan WWTP relates to its processing and ultimate disposal of biosolids. To offset this significant operational cost, the installation of a sludge drying system to reduce the total weight of biosolids disposed is recommended. The Metro treatment plant also manages final biosolids dewatering and disposition for 4 of the 5 satellite (county-owned) treatment plants.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	22,800	-	-	-	-	-	-	-	22,800
<b>TOTALS</b>	22,800	-	-	-	-	-	-	-	22,800

### SCOPE & DETAILS

The Metro WWTP produces around 37,000 wet tons of dewatered sludge at 30% solids annually. At a transportation and disposal cost of \$87.23 per wet ton, this results in over \$3.2 million spent on landfill disposal each year. The water content in the biosolids directly impacts disposal costs, with the current biosolids comprising 30% solids and 70% water. Reducing the water content in the biosolids can lower disposal expenses. A NYSEDA Flextech Study completed in 2016, involving WEP and a consultant, considered installing a biosolids dryer to decrease the sludge's water content. At that time, disposal costs were about \$50 per wet ton, leading to a payback period of over 20 years, making the project nonviable.

Due to recent changes in the biosolids disposal market and advancements in drying technology, the project has been re-evaluated. By increasing the dryness of the biosolids to approximately 90%, transportation and disposal costs could be reduced by \$1.9 million per year, resulting in net annual savings of \$1.4 million (after accounting for debt service and O&M costs of the dryer and related infrastructure). These savings include a \$60,000 annual service contract covering parts, consumables, and quarterly inspections.

The project features a biosolids dryer system, a building to house it, a control room, and an electrical room. Additional infrastructure includes utility extensions, odor control systems, and a materials handling system.

In December 2018, the County Legislature authorized \$15.106M (2018-189) in bonds for the project. In February 2022, an additional \$7.694M (2022-026) was authorized to cover expenses from inflation and COVID-19 delays. Design was completed in 2021 and construction wrapped up in 2024.

## Metro WWTP Phase II Digester Improvements

**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Completed

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:**



### SUMMARY

The Metro WWTP Digester facility was constructed circa 1959 and consists of three primary digesters, one secondary digester with a floating cover, and a Digester Control House. Various improvements have been implemented over the years; the most recent improvement, known as Phase I improvements, was completed in 2012. The department is now pursuing Phase II improvements. Additionally, the installation of two new cogeneration units will be completed.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	15,329	-	-	-	-	-	-	-	15,329
Cash for Capital	1,720	-	-	-	-	-	-	-	1,720
<b>TOTALS</b>	17,049	-	-	-	-	-	-	-	17,049

### SCOPE & DETAILS

The Metro WWTP Digester Complex was originally constructed in 1959 and serves as the solids disposal facility for five of the County owned wastewater treatment plants. Here, biosolids are brought to the facility via tankers to be processed through anaerobic digestion. The Digester complex consists of 3 primary digesters (1, 2, and 3) and a secondary digester/gas holder (Digester 4). Each primary digester can hold approximately 1.8 million gallons; the secondary digester can hold 1.6 million

gallons. Phase II improvements serve as asset renewal and operational efficiency measures in accordance with the department's mission, vision, and asset management program.

The main elements of Phase II improvements include the following:

- Cleaning of all four digesters.
- New fixed cover and mixing system for digester #4 for safety and operations effectiveness.
- New gas bubble(s) storage system for methane gas.
- Replacement of the three sludge heat exchangers.
- Replacement of three sludge recirculation pumps.
- Replacement of three hot water heat exchangers along with associated insulation.
- Replacement of the three digester waste gas burner systems based on new configuration of Digester No. 4 and new gas storage system.
- Replacement of the five (5) gas compressors which supply biogas for the Cannon mixer system.
- Replacement of the current sludge transfer system.
- Replacement of various valves, pumps, and piping.

## CAPITAL PROJECTS

- Replacement of the gas flaring system for safety.
- Repair of all cracked and spalled concrete pilasters and other concrete repairs to 60-year old tanks.
- Installation of two new cogeneration units to convert excess methane gas into electricity which will subsequently be used at the Metro WWTP.

Moreover, the "waste" heat generated from cogeneration units will be used to supplement digester heating requirements. The installation of the cogeneration units will reduce greenhouse gas emissions via beneficial use of methane gas and the system's waste heat. It is noted that the department has been awarded a 50% matching grant (maximum reimbursement value of \$1.3 million) for the cogeneration units from the Department of Environmental Conservation (DEC) Office of Climate

Change (OCC) via 2017 Climate Smart Communities Grant Program; part of NYS Environmental Protection Fund. With this grant the new cogeneration units would have an expected payback period of seventeen years.

Cash funding for engineering design, in the amount of \$1.2M, was procured for this project. Bond resolution 2019-006 for \$27.68M, was for construction. Final design has been completed. Construction began in January 2020 and wrapped up in summer 2024.

## Metro WWTP Thickener Rehabilitation

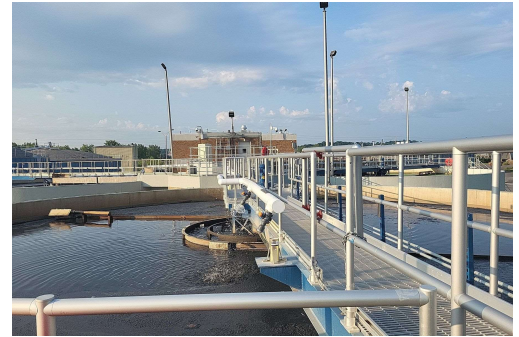
**DEPARTMENT:** Water Environment Protection (WEP)

**PROJECT TYPE:** Maintenance & Rehabilitation

**PROJECT STATUS:** Completed

**BUDGET STATUS:** Fully Authorized

**PHASE STATUS:**



### SUMMARY

The project includes the replacement of mechanical and electrical equipment within the thickeners, concrete repair, hand railing systems and access platforms, and provides for the other ancillary improvements.

### FUNDING BY SOURCE (000's)

SOURCE	Prior	2025	2026	2027	2028	2029	2030	6-Year	Total
Authorized Borrowing	4,730	-	-	-	-	-	-	-	4,730
<b>TOTALS</b>	4,730	-	-	-	-	-	-	-	4,730

### SCOPE & DETAILS

The Thickener Complex at the Metro WWTP, constructed in 1978, requires process equipment replacement, rehabilitation, and modifications to extend the life of the Thickener System for an additional 25-30 years. This project serves to address this requirement through structural, mechanical, HVAC and electrical improvements associated with the Thickener Complex.

The following improvements are included in the project:

- Replacement of thickener feed wells, sludge boxes, center columns, drive mechanisms and associated equipment.
- Replacement of deteriorated influent channels.
- Replacement of thickener effluent weirs, scum baffles and effluent troughs of each thickener with FRP weirs, baffles, and troughs.
- Replacement of sludge collector and scrapper system of each thickener.
- Replacement of scum pumps, scum house sump pumps, and associated piping valves and appurtenances.
- Removal and replacement of an air compressor, pulsation dampeners, sump pump, and effluent water line.
- Replacement of electrical grounding and lightning protection systems for safety.
- Installation of a new tanker truck unloading station for system efficiency and reliability.
- HVAC improvements including replacement of unit ventilator, condensate receiver, unit heaters, roof exhaust fans, steam piping, condensate lines and associated valves.
- Supervisory Control and Data Acquisition (SCADA) programming and instrument control upgrades.
- Structural improvements, various concrete repairs, repair and replacement of railings, replacement of carbon steel bridges and grating, replacement of doors, installation of railings and kick plates, rehabilitation of exterior building brick façade, and removal and replacement of existing concrete coating systems.
- Ancillary civil, electrical and mechanical improvements.

## CAPITAL PROJECTS

In December 2018 the County Legislature authorized \$3.73M (2018-185) in bonds to finance the construction phase of this project.

The design was completed in 2021 and an additional \$1M (2022-029) was authorized in February 2022 for construction due to increased cost related to COVID inflation.

Construction bids were received in April 2022 and construction completed in summer 2024.

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# GLOSSARY

## SECTION 4

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## GLOSSARY OF TERMS

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**Appropriation:** An authorization made by the legislative body of a government that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

**Assets:** Property owned by the County that has a monetary value.

**Attributable Revenue:** The revenue generated as a direct consequence of the provision of a specific governmental activity, such as fees for service, state or federal aid for programs, and income from sales. If the government no longer provided the service, the revenue would also stop.

**Authorized Borrowing:** The financing of a project by long or short term borrowing which has been authorized by the County Legislature.

**Bond Anticipation Notes (BANs):** Short-term interest-bearing security issued in anticipation of a long-term bond issuance at a later date. The notes are retired with proceeds from the later related bond issue.

**Bond:** A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, streets and bridges.

**Borrowing to be Authorized:** The financing of a project by long or short term borrowing that will require authorization by the County Legislature before the project can be undertaken.

**Budget Calendar:** The schedule of key dates or milestones, which the county follows in the preparation, adoption, and administration of the budget.

**Budget Document:** The official written statement prepared by the Executive Department, which presents the proposed budget to the legislative body.

**Budget Message:** A general discussion of the proposed budget presented in narrative form as a supplement to the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and provides a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the County Executive.

**Budget:** A comprehensive financial plan of operation which allocates limited revenues among competing expenditure requirements for a given time period. Onondaga County has two types of budgets, the annual operating budget and the Capital Improvement Plan.

**Capital Assets:** Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Fund:** A fund established to account for all resources, principal and proceeds, which are used for planning, acquisition, and construction phases of capital projects.

**Capital Improvement Plan (CIP):** A plan for capital expenditures to be incurred each year over a period of six future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

**Capital Improvements:** Physical assets, constructed or purchased; the acquisition of land; or improvements to land or buildings. Capital improvements typically involve physical assets such as buildings, streets, water and sewage systems, recreational facilities, and major pieces of equipment.

**Capital Notes:** On all borrowings, except WEP and Water Fund, where the P.P.U. exceeds five years the county is required, by Finance Law, to fund five percent of the total cost in the form of cash prior to the issuance of debt. The county is allowed to borrow this amount in the form of short-term notes known as Capital Notes. Capital Notes may be issued for up to twelve months and can be renewed once (by resolution). Capital Notes are also occasionally issued for emergency sewer repairs.

**Capital Outlay:** Expenditures for equipment, vehicles, or machinery that results in the acquisition of or addition to fixed assets.

**Cash Capital:** See 'Pay as You Go.'

**Debt Service:** The payment of principal and interest on borrowed funds, according to a pre-determined payment schedule.

**Defeasance:** Process where an issuer sets aside enough cash or risk-free securities (such as U.S. Treasury bonds) to cover the remaining payments on a bond or debt obligation.

**Department:** The highest organizational level for the provision and delivery of a specific governmental service or closely related services. A department may be comprised of sub department, agency, etc.

**Depreciation:** Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. That portion of the cost of a capital asset that is charged as an expense during a particular period. This represents the decrease in value of physical assets due to use and the passage of time.

**Enterprise Fund:** A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenditures.

**Equipment:** One of the major expense codes used to categorize appropriations. Equipment includes county appropriations for office, construction, plant, laboratory, grounds, motor vehicles, safety, tools and shop equipment.

**Estimated Revenues:** The amount of projected revenue to be collected during the current or ensuing fiscal year. The amount of revenue estimated is the budgeted amount approved by the Legislature.

**Expenses:** Charges incurred for operations, maintenance, interest, travel, equipment, rentals, utilities, professional services, contracts and other charges.

**Federal Aid:** The financing of eligible projects through the use of Federal funds other than Federal Revenue.

**Federal Revenue Sharing:** The financing of eligible projects through the use of Revenue Sharing funds.

**Fiscal Agent Fees:** These are fees charged by institutions for record keeping of registered (Serial) Bondholders and for the semi-annual distribution of principal and interest payments to those bondholders. The purchaser pays Fiscal Agent Fees on Capital Notes and Bond Anticipation Notes.

**Fiscal Year (FY):** A twelve-month period designated as the operating year for an entity. For the county, the fiscal year is the same as the calendar year - January 1 to December 31 - also called the Budget Year. The fiscal year for the State of New York is April 1 - March 31. The Federal fiscal year is October 1 - September 30.

**Fixed Assets:** Assets of long-term character, which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

**Full Faith and Credit:** A pledge of the general taxing power of a government to repay debt obligations, typically used in reference to bonds.

**Fund:** An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives (see General Fund).

**General Fund:** The largest fund within the county, the General Fund accounts for most of the county's financial resources. General Fund revenues include property taxes, licenses and permits, local and sales taxes, service charges, and other types of revenue. This fund usually includes most of the basic operating services, such as public safety, finance, data processing, parks and recreation, highway, long term care, community college, library and other direct operating support.

**General Obligation Bonds:** When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to refer to bonds that are to be repaid from taxes and other general revenues.

**Grant:** A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

**Interest:** The price paid for the use of money, or the return on investment obtained from investing or lending money.

**Liability:** Debt or other legal obligations arising out of transactions in the past that must be liquidated renewed or refunded at some future date. The term does not include encumbrances.

**Local Dollars:** The difference between appropriations and revenues which must be raised through the property tax levy.

**Long Term Debt:** Debt with a maturity of more than one year after the date of issuance.

## GLOSSARY

**Mandate:** Any responsibility, action or procedure that is imposed by one sphere of government on another through constitutional, legislative, administrative, executive, or judicial action as a direct order or that is required as a condition for reimbursement of expenditures.

**Maturity Date:** The date at which full and/or final payment of principal and interest is due on debt obligations.

**Onondaga County Legislature:** The County Legislature consists of seventeen elected members and constitutes the legislative, appropriating, policy determining, and governing body of the County of Onondaga.

**Operating Budget:** The portion of the budget that pertains to daily operations and provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and fuel.

**Other Sources:** The financing of projects from sources other than tax supported, Federal and/or State Aid (i.e. private funds, fees).

**Pay as You Go (Cash Capital):** The cash financing of general fund projects by property taxes.

**Pay as You Go:** Direct financing available from either surplus monies from prior years' taxation, or unused balances in existing capital accounts, or earnings on temporary investments.

**Pay-As-You-Go:** The strategic use of tax revenues to finance projects in an effort to reduce the issuance of debt and the related interest costs, i.e. use of tax revenues to finance annually recurring projects.

**Period of Probable Usefulness (PPU):** The maximum period of time available, by law, to repay indebtedness. PPU's for various types of projects are mandated by Local Finance Law, and range between 3 and 40 years.

**Principal:** The par value or face value of a bond, note, or other fixed amount security, excluding accrued interest.

**Renewals:** Bond Anticipation Notes (BANs) and Capital Notes are short-term borrowings, one year or less, that have to be renewed or paid off at maturity. A renewal is the re-borrowing of the debt, less any scheduled principal payment.

**Reserve:** An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

**Revenue Anticipation Notes (RANs):** RANs are issued in anticipation of the receipt of specific revenues, generally non-tax revenues. RANs are typically used for cash flow borrowings. The specific revenues are set-aside on receipt, for payment of the RAN and interest upon its maturity. The debt cannot extend beyond twelve months and must be paid in full at maturity.

**Revenue Estimate:** A formal estimate of how much revenue will be earned from a specific revenue source for a current or future period; typically, a future fiscal year.

## GLOSSARY

**Revenue Source:** A category of revenue, such as local source, state aid, or federal aid.

**Revenue:** Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments (state and federal aid), fines, forfeitures, grants, shared revenues and interest income.

**Serial Bond:** A written promise to pay a specified sum of money (principal face value) at a specified future date (maturity date[s]) along with periodic interest paid at a specified percentage of the principal (interest rate). Serial bonds are typically used for long-term debt.

**Special Districts Authorized Borrowing:** The financing of a project by long or short term borrowing which has been authorized by the County Legislature for special districts such as Drainage Districts.

**Special Districts Borrowing To Be Authorized:** The financing of a project by long or short-term borrowing that will require authorization by the County Legislature before the project can be undertaken.

**State Aid:** The financing of eligible projects through the use of state funds.

**Tax Levy:** The total amount to be raised by property taxes for the purpose stated in the county's financial plan for various funds.

**User Fees:** The payment of a fee for direct receipt of a public service by the party benefiting from the service.