

ONONDAGA COUNTY

**CAPITAL IMPROVEMENT  
PLAN**

2026 - 2031

**J. RYAN McMAHON, II**  
COUNTY EXECUTIVE

ONONDAGA COUNTY  
NEW YORK



*ADOPTED*  
CAPITAL IMPROVEMENT PLAN  
2026 - 2031

J. Ryan McMahon, II  
*County Executive*

Brian J. Donnelly  
*Deputy County Executive*

Cydney Johnson  
*Deputy County Executive for  
Physical Services*

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Economic Development*

Kristi Smiley  
*Chief Fiscal Officer*



J. Ryan McMahon, II  
COUNTY EXECUTIVE

# Onondaga County Planning Board

## Onondaga County Planning Board Resolution Concerning the 2026 to 2031 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 2026 – 2031 Tentative Capital Improvement Plan; and

WHEREAS, debt management remains a high priority in the 2026 – 2031 Tentative Capital Improvement Plan; and

WHEREAS, the projects proposed in the 2026 – 2031 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 2026 – 2031 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 2026 – 2031 Tentative Capital Improvement Plan.

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Marty Voss, Chairman  
Onondaga County Planning Board  
September 24, 2025

# CAPITAL IMPROVEMENT OVERSIGHT

## CAPITAL PROJECTS COMMITTEE (CPC)

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

Kristi Smiley  
*Chief Fiscal Officer, CPC Secretary*

Cydney Johnson  
*Deputy County Executive, Physical Services*

Robert A. Durr  
*County Attorney*

Troy W. Waffner  
*Director of Planning*

Timothy R. Burtis  
*Chairman, County Legislature*

Colleen Gunnip  
*Chair, Ways & Means Committee*

Brian J. May  
*Majority Leader, County Legislature*

## ONONDAGA COUNTY PLANNING BOARD (OCPB)

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Martin Voss  
*Chairperson, Ex Officio*

Michael LaFlair  
*Vice Chairperson*

Marty Masterpole  
*Ex Officio*

Craig Dennis

Donald Radke

Kevin Casserino

Renee Dellas

## CAPITAL IMPROVEMENT STAFF

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Dan Mulvihill  
*Director of Capital Improvements*

Aaron Kohler  
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# TABLE OF CONTENTS

## SECTION 1 - OVERVIEW

Introduction.....	2
Classifications .....	4
County Funds .....	6
Planning & Development .....	8
County Infrastructure.....	11
Debt Management .....	20

## SECTION 2 - FINANCIAL SUMMARIES

Proposed Budget 2026 - 2031 .....	24
2026 Draft Borrowing Requests.....	26
Proposed Funding.....	27
Debt Service .....	33

## SECTION 3 - CAPITAL PROJECTS

Summary of Projects.....	38
New Projects.....	44
Proposed Projects.....	55
Ongoing Projects .....	60
Completed Projects.....	167

## SECTION 4 - GLOSSARY

Glossary of Terms .....	179
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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. This document outlines the County’s financial planning for 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 included in the plan, a project must meet all of the following criteria:

1. Total estimated cost is greater than or equal to \$250,000
2. Includes a scope beyond vehicle & equipment purchases
3. Has a minimum useful life of 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 future planning. 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. CIP work continues year-round, with the key steps for producing the book listed below:

<b>COLLECT</b> <i>March - April</i>	<ul style="list-style-type: none"> <li>•Departments work with the CIP Director on new project proposal submissions.</li> </ul>
<b>REVIEW</b> <i>May - June</i>	<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.</li> </ul>
<b>DRAFT</b> <i>July - August</i>	<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.</li> </ul>
<b>REPORT</b> <i>September - October</i>	<ul style="list-style-type: none"> <li>•The Executive Draft CIP is presented to the Legislature and the Planning Board during the annual budget process.</li> </ul>

## Project Priorities

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

Metric	Weight
<b>Urgency of Action</b> (emergency maintenance and repairs)	20%
<b>Regulatory Compliance</b> (mandated by Federal or State government, etc.)	15%
<b>Policy Alignment</b> (PIE agenda: Poverty, infrastructure and economic development)	15%
<b>Strategic Plan Consistency</b> (Fits within the 5 themes of "Plan Onondaga")	10%
<b>Countywide Impact</b> (delivers benefits that reach a broad portion of County residents)	10%
<b>Taxpayer Cost Efficiency</b> (limited or reduced financial burden on taxpayers)	10%
<b>Public-Driven Initiative</b> (originates from demand of community and stakeholders)	10%
<b>Environmental &amp; Sustainability</b> (mitigates negative impacts and promotes 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. Categorizing projects by type provides clearer insight at what portion of funds are allocated in the areas the County is prioritizing.

Type	Definition
<b>Communications &amp; Technology</b>	Upgrade, refresh, and maintain the County’s technology and communications infrastructure. These projects focus on improving internal systems, cybersecurity, facility security and operational tools, either by replacing or enhancing existing technologies.
<b>Environment &amp; Sustainability</b>	Support environmental protection, energy efficiency, and long-term ecological health. Projects focus on improving air and water quality, implementing more efficient energy consumption practices in County facilities, managing green infrastructure, and to prevent or mitigate threats to wildlife, plant species, and ecosystems.
<b>Maintenance &amp; Rehabilitation</b>	Preserve and restore existing infrastructure to ensure safe, reliable, and efficient operations. These projects address wear-and-tear, perform necessary repairs, and extend the useful life of assets without significantly changing their function or appearance.
<b>Renovations &amp; Upgrades</b>	Modernize and improve existing facilities and infrastructure to better meet current needs. These projects go beyond basic repairs, often involving changes to layout, usability, or compliance with updated codes or standards.
<b>Service Improvements</b>	Enhance the delivery, accessibility, and user experience of public services. These projects may expand service capacity, introduce new service types, or improve convenience, equity, and responsiveness. This includes improvements to both government services and recreational opportunities, such as parks and public spaces.

## Development Tracking

The following 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. 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.

### Project Status

- **Proposed:** Projects that have developed a scope and budget outline and are 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.

### 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.

### 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 related 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 and remaining tasks are wrapping up.

## COUNTY FUNDS

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Capital projects and their debt service are supported by six 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 along 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 (10001):** The largest fund in the County, supporting the majority of its operations. It provides funding for essential services and day-to-day functions. Revenue sources include property taxes, local taxes, licenses and permits, service charges, and aid from the state and federal government.
- 2. Community College Fund (40023):** 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. County Road Fund (10007):** Used for Onondaga County Department of Transportation (OCDOT) capital projects. This fund is a subgroup of the General Fund.
- 4. Library Fund (20015):** 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 (20013):** Also known as the WEP Fund, this special district fund supports the operations of the Department of Water Environment Protection. It is fully funded by sewer rent charges, assessed in units to users of the Onondaga County Consolidated Sanitary District (CSD).
- 6. Water Fund (20011):** This fund supports the operations of the Metropolitan Water Board (MWB). As of January 1, 2017, MWB assets are leased and operated by OCWA under a Cooperation Agreement with Onondaga County. The County remains responsible for existing Water Fund debt, which is funded through the Water District's ad valorem assessment and supplemental payments from OCWA per the 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:

### 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.
- 

### Cash

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

### 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.

### Other

- **Other:** The financing of projects from sources other than federal, state or tax revenue. Examples include private funds, donations 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 to guide the community toward a strong vision for 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.



#### **HOUSING & NEIGHBORHOODS**

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



#### **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.



#### **GREENWAYS & BLUEWAYS**

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



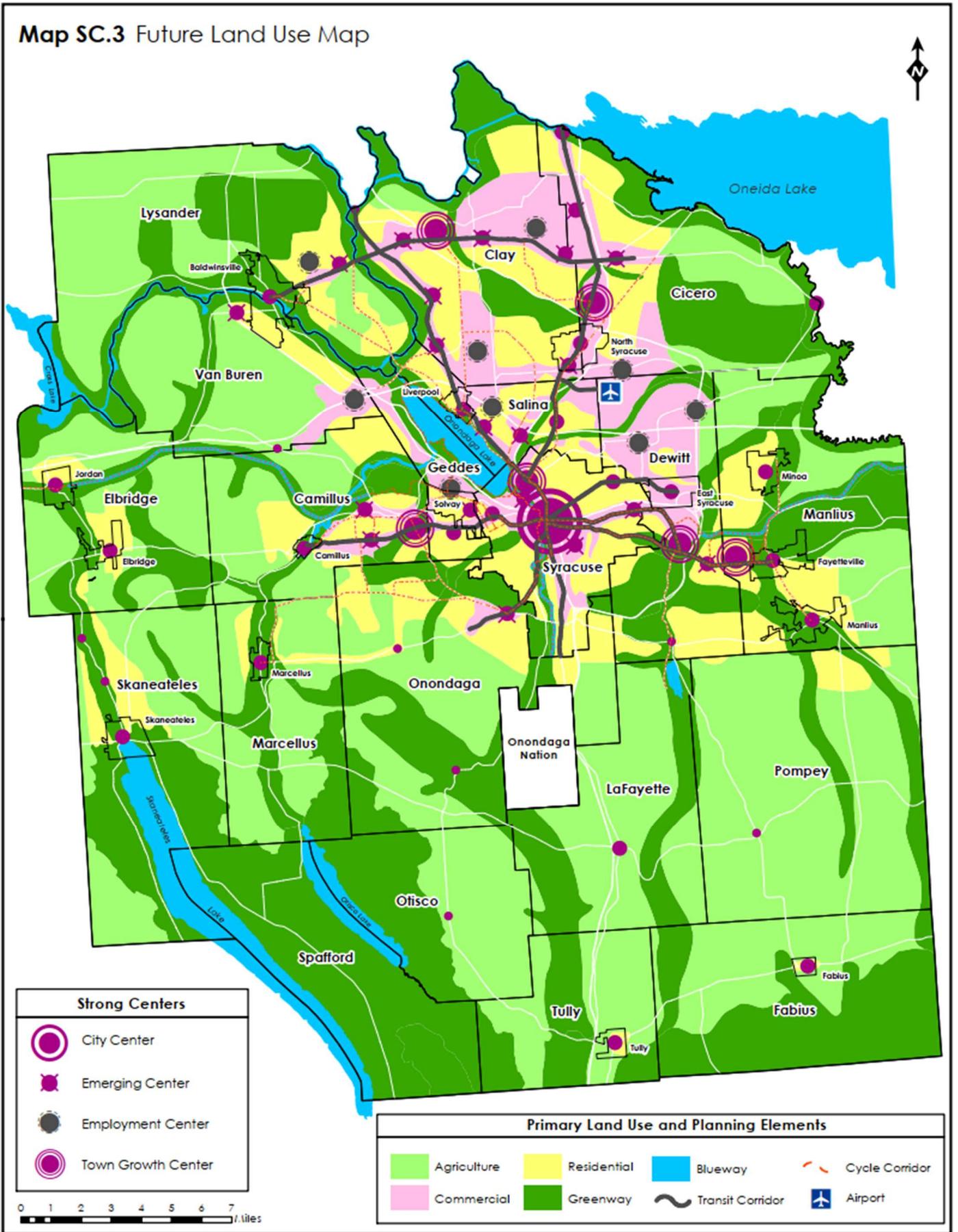
#### **AGRICULTURE**

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



**Strong Centers**

- City Center
- Emerging Center
- Employment Center
- Town Growth Center

**Primary Land Use and Planning Elements**

Agriculture	Residential	Blueway	Cycle Corridor
Commercial	Greenway	Transit Corridor	Airport

0 1 2 3 4 5 6 7 Miles

## 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

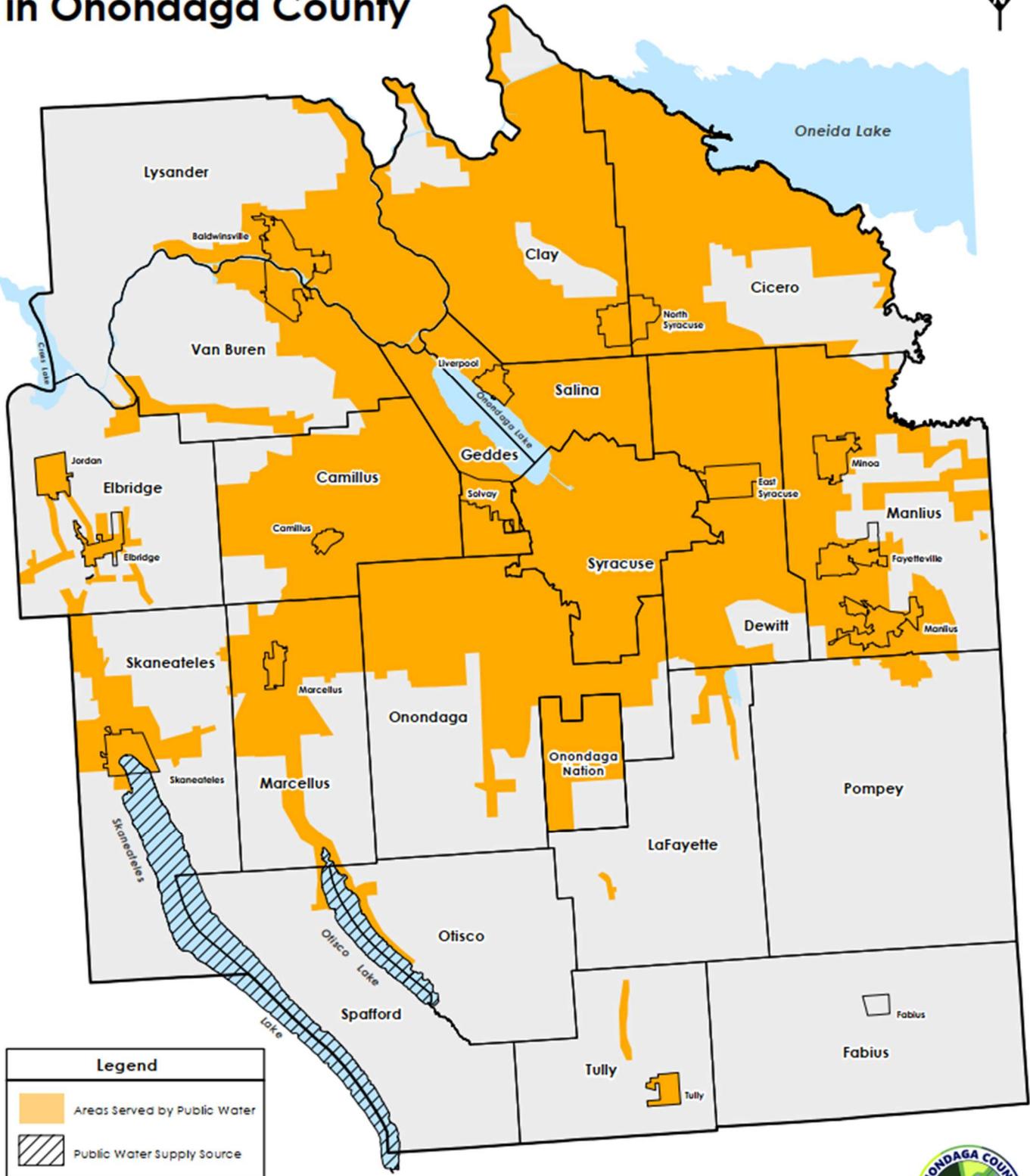
Effective January 1, 2017, Onondaga County entered into a Public Water Supply Cooperation Agreement with the Onondaga County Water Authority (OCWA), under which OCWA agreed to lease and operate the assets of the Onondaga County Water District.

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.

# Public Drinking Water Service in Onondaga County



Legend	
	Areas Served by Public Water
	Public Water Supply Source

Areas served by public water determined using the Onondaga County Real Property Database and both publicly available OCWA and municipal water district maps. This map is intended for general planning purposes only.



October 2023

## 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.

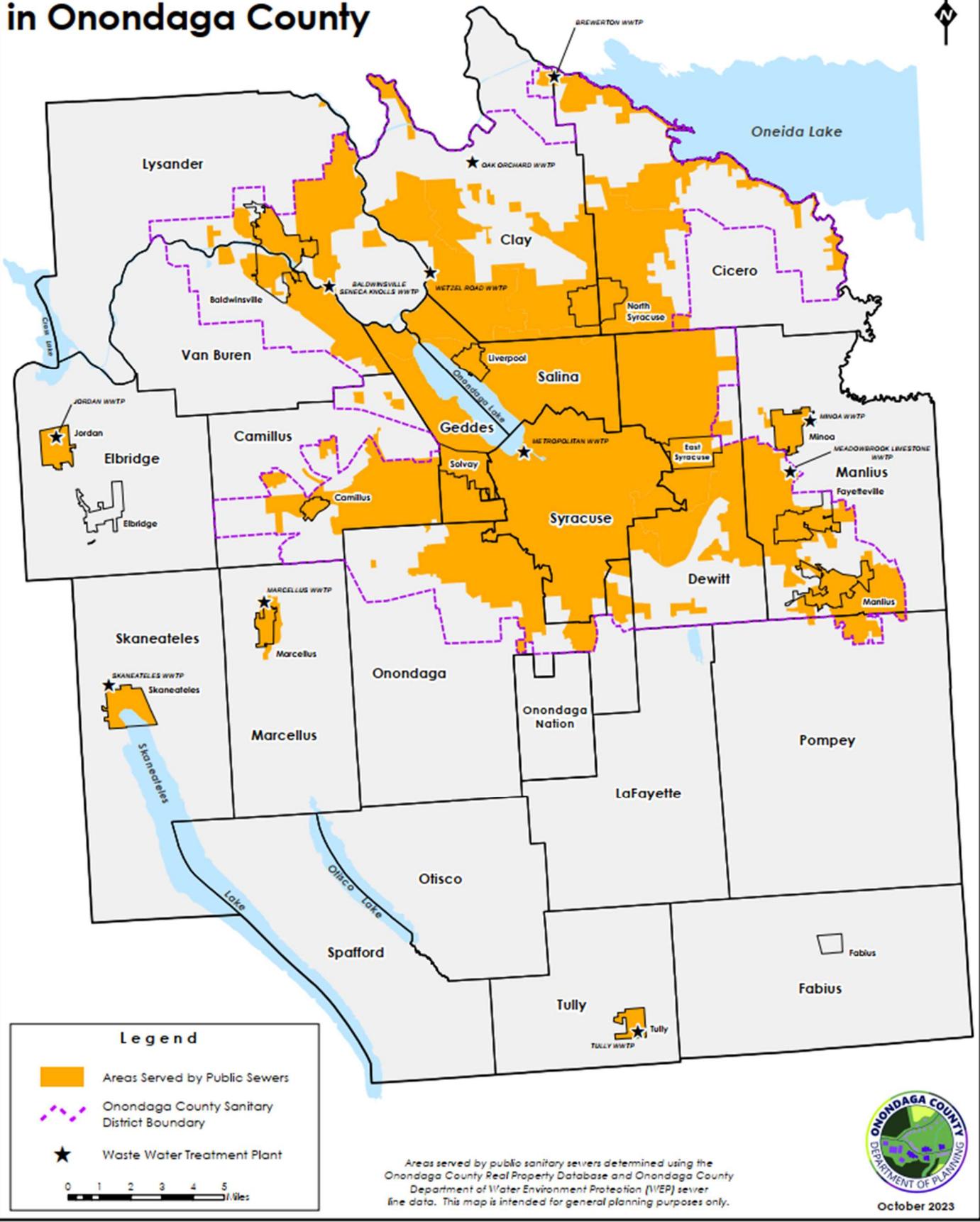
## Drainage Districts

The Department of Water Environment Protection provides services to four drainage districts: Bear Trap-Ley Creek, Bloody Brook, Harbor Brook, and Meadowbrook.

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.

1. **Bear Trap-Ley Creek Drainage District:** The Bear Trap-Ley Creek Drainage District area is approximately 13,400 acres and includes the Towns of Dewitt and Salina, the Village of East Syracuse and the City of Syracuse and includes several tributary creeks – Ley Creek- South Branch, Teall Brook, Sanders Creek, Ley Creek- South Branch and Bear Trap Creek, which all combine and discharge into the southern end of Onondaga Lake. The district has a ~10.5-acre storm water detention basin located in the Village of East Syracuse on West Second Street. The main channel consists of approximately 95 culverts along the river course.
2. **Bloody Brook Drainage District:** The Bloody Brook Drainage District area is approximately 2,500 acres located within the Town of Salina with a small portion within the Village of Liverpool. The Bloody Brook Detention Basin measures approximately 51 acres and is in the general vicinity of Hopkins Road and Donlin Drive in the Town of Salina. The main channel consists of approximately 14 culverts along the river course.
3. **Harbor Brook Drainage District:** The entire Harbor Brook watershed measures approximately 8,500 acres; however, the Harbor Brook Drainage District Boundary is 2,250 acres and entirely within the City of Syracuse. The Harbor Brook Detention Basin measures approximately 25 acres and provides 58 million-gallons of flood relief during a 25-year storm event. Harbor Brook is channelized into a concrete trapezoidal section for 1.4 miles, most of which is underground. 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.
4. **Meadowbrook Drainage District:** The area is approximately 2,660 acres, with 1,800 acres in the City of Syracuse and 860 acres in the town of Dewitt. The Meadowbrook Detention Basin, located in the City of Syracuse, has an area of approximately 33 acres and was constructed to control downstream flooding. Meadowbrook Detention provides additional flood relief through storage of water during flood events. The main channel consists of approximately 27 culverts along the river course.

# 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.

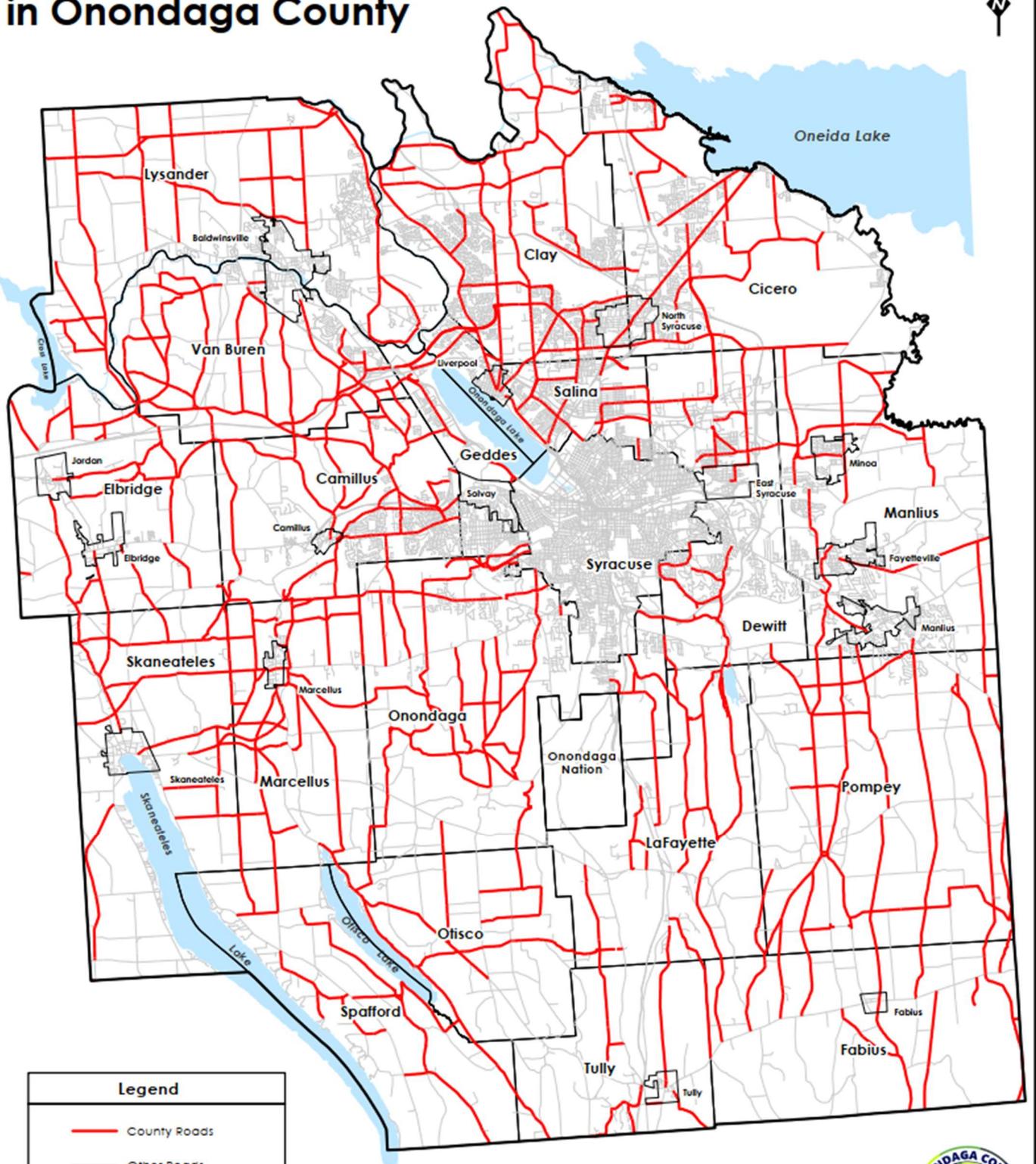
1. Camillus Maintenance Facility
2. Jamesville Maintenance Facility
3. Marcellus Maintenance Facility
4. North Area Maintenance Facility

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 highways (hot and cold mix bituminous). This work is competitively bid as mandated by state law.

# Pattern of County Road Jurisdiction in Onondaga County



Legend	
	County Roads
	Other Roads



October 2023

## Parks and Recreation

Onondaga County Parks comprises a 6,500-acre recreational and conservation system, offering a wide range of services including nature education, sports facilities, camping, historic programming, beach access, boat launches, and seasonal rentals across a multitude of venues. With formal reservation systems for lodges, shelters, and youth camping, along with park rangers and volunteer programs, the county supports a blend of public access and conservation.

Onondaga County Parks includes the following primary locations:

1. **Beaver Lake Nature Center:** 700-acre nature preserve offering over 400 environmental education and recreation programs annually, including trails, a boardwalk, canoe tours, an interpretive center, and a popular Harvest Festival.
2. **Carpenter's Brook Fish Hatchery:** Rears approximately 60,000 trout annually for stocking local streams and lakes. Offers educational tours and accessible fishing programs.
3. **Highland Forest:** A 3,600-acre forested park offering hiking, mountain biking, and cross-country skiing. Features the Skyline Lodge, available for events and rentals.
4. **Hopkins Road Sports Facility:** Sports complex with five tournament-level softball/kickball fields and a baseball field, available for league and team play by reservation.
5. **Jamesville Beach Park:** One of the County's two public swimming beaches. Also features disc golf and event spaces.
6. **NBT Bank Stadium:** Home to the Syracuse Mets and host to community events and select amateur baseball games.
7. **Oneida Shores Park:** Offers a swimming beach, boat launch, fishing, volleyball courts, campgrounds, six pavilions, and the year-round Arrowhead Lodge.
8. **Onondaga Lake Park:** An 8.5-mile greenway park with four trails, scenic lake views, and extensive year-round programming. Includes Long Branch Park, Lakeview Amphitheater, Salt Museum, boat houses, playgrounds, a skate park, and several sports and picnic areas.
9. **Otisco Lake Park:** A small three-acre park offering shoreline access and scenic lake views.
10. **Pratt's Falls Park:** Offers hiking, picnicking, waterfall views, pavilions, and the rentable Camp Brockway Lodge.
11. **Rosamond Gifford Zoo:** Home to nearly 1,000 animals, the zoo features exhibits like Primate Island, an elephant reserve, a conservation education center, and a newly constructed animal health center.
12. **Spafford Forest:** 701 acres of undeveloped wilderness in the southwestern corner of the County is open for challenging hiking and outdoor exploration (overseen by Highland Forest staff).
13. **Edgecliff Park/Trail:** Located in Camillus, this park offers a 1.7-mile hiking trail from Kasson Road to Onondaga Boulevard.
14. **Cemeteries & Memorial:** Onondaga County Parks maintains the 52-acre Veterans Cemetery grounds and several memorials, including Indian Hill, Hoppers Glen and Butterfly Garden for Hope.
15. **Erie Canalway/Jordan Level Trail:** This four-mile section of the Erie Canalway trail is available for biking and walking along an historic and scenic path, which includes passing the Sims Store and Jordan Village Park.

## **Buildings and Facilities**

The Onondaga County Department of Facilities Management is responsible for overseeing the planning, design, construction, operation, and maintenance of county-owned buildings and infrastructure. Its primary goals include ensuring that public facilities are safe, functional, energy-efficient, and well-maintained to support the operations of government departments and services.

Facilities Management provides a range of services, including architectural and engineering design, construction oversight, system and space planning, energy management, and long-term maintenance. It also leads sustainability initiatives, aiming for LEED certification in new construction and implementing efficiency improvements across facilities. Through its work, the department plays a central role in maintaining the County's physical infrastructure and supporting its long-term capital investment strategy.

The department manages a wide portfolio of assets, including key buildings such as:

1. Board of Elections Headquarters
2. Carnegie Building
3. Community Plaza/ Garage
4. Criminal Court House
5. District Heating and Cooling Plant (DH&C)
6. Edward Kochian County Office Building
7. Erie Canal Museum
8. John C. Dillon Public Safety Building
9. John H. Mulroy Civic Center
10. Nicholas J. Pirro Convention Center
11. Onondaga County Court House
12. Patrick J. Corbett Justice Center
13. Sheriff's Headquarters
14. Upstate Medical University Arena at the OnCenter War Memorial
15. Wallie Howard Jr. Center for Forensic Sciences (CFS)

## DEBT MANAGEMENT

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

**Moody's Investors Service**  
**S&P Global Ratings**

**"Aa2" Stable Outlook**  
**"AA" Positive Outlook**

Departments 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 bond issuance requests are collected annually from departments and reviewed by the CIP Director, who then forecasts debt service and financial impact. This information is then reviewed by the Chief Fiscal Officer and County Executive. All bond issuance requests are reviewed based on current cash balances, estimated annual expenses and overall market conditions.

To support this process, the County has established the following debt management policies:

1. Debt service 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. Goal to have 65% of total 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 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.

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 states 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:

## OVERVIEW

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 3.8% interest rate (certain Sewer Fund estimated payments could be calculated at 3.3% 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**

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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## PROPOSED BUDGET 2026-2031

<b>COUNTYWIDE FUNDS</b>	<b>\$381,008,000</b>
<b>Community College Fund</b>	<b>\$67,450,000</b>
<b>Onondaga Community College</b>	<b>\$67,450,000</b>
Coyne Hall Deep Energy Retrofit	\$4,700,000
Gordon Student Center: Student Services & Union Environment	\$22,500,000
Information Technology Package	\$4,500,000
Interior Finish Package	\$1,750,000
Learning Environment Upgrades	\$13,000,000
OCC Facilities Improvements	\$8,500,000
School of Health Expansion Project	\$11,500,000
West Quad Renovation: Ferrante/Coulter Project	\$1,000,000
<b>County Road Fund</b>	<b>\$181,127,000</b>
<b>Department of Transportation</b>	<b>\$181,127,000</b>
Bituminous Surface Treatment	\$8,137,000
Capital Highway Construction	\$60,915,000
Caughdenoy Rd / NYS Route 31 Improvements	\$10,500,000
Cold Mix Bituminous Reconstruction	\$22,145,000
DOT Maintenance Facilities Rehabilitation	\$2,970,000
Guide Rail	\$3,883,000
Hot Mix Bituminous Paving	\$55,429,000
Local Bridges	\$11,158,000
Testing, Drainage & Facilities Repair	\$3,385,000
Traffic Systems Management	\$2,605,000
<b>General Fund</b>	<b>\$132,431,000</b>
<b>Emergency Communications</b>	<b>\$27,624,000</b>
Computer Aided Dispatch (CAD) Refresh 2025	\$900,000
E-911 Center Expansion & Renovations	\$21,000,000
E-911 Phone System Refresh (NEW)	\$4,000,000
Mobile Data Communications Network (MDCN) Replacement	\$24,000
Radio/GPS Location Systems Integration (NEW)	\$1,700,000
<b>Elections</b>	<b>\$500,000</b>
Elections Headquarters Roof Replacement (NEW)	\$500,000
<b>Emergency Management</b>	<b>\$4,200,000</b>
Emergency Management Center Renovations (NEW)	\$4,200,000
<b>Environment</b>	<b>\$2,250,000</b>
Ash Tree Management	\$2,250,000
<b>Facilities</b>	<b>\$25,300,000</b>
Building Hazards Remediation (NEW)	\$3,000,000
Center for Forensic Sciences (CFS) Renovation	\$1,550,000
Civic Center - DSS Intake Improvements (NEW)	\$1,100,000
Community Plaza Garage	\$2,450,000
County Security Improvements	\$2,000,000
Courthouse HVAC Renovation	\$4,000,000
DH&C Plant Upgrades	\$500,000
Exterior Lighting Upgrades (NEW)	\$500,000

FINANCIAL SUMMARIES

Facilities Various Improvements	\$5,200,000
NYS Courts Rehabilitation (NEW)	\$500,000
OnCenter Rehabilitation	\$4,500,000
<b>Information Technology</b>	<b>\$3,800,000</b>
Comprehensive Technology Refresh 2026 (NEW)	\$3,800,000
<b>Parks &amp; Recreation</b>	<b>\$62,007,000</b>
Beaver Lake Boardwalk Replacement	\$1,250,000
Carpenter's Brook Fish Hatchery Building	\$1,125,000
Hopkins Road Softball Park Rehabilitation	\$16,600,000
Lights on the Lake Storage Facility	\$600,000
Oneida Shores - Shore & Facility Improvements	\$3,152,000
Parks Various Improvements	\$30,500,000
Zoo Expansion - African Savannah Exhibit	\$8,780,000
<b>Sheriff's Office</b>	<b>\$6,750,000</b>
Air One Helicopter Replacement	\$6,750,000
<b>SPECIAL FUNDS</b>	<b>\$780,223,016</b>
<b>Sewer Fund</b>	<b>\$780,223,016</b>
<b>Water Environment Protection</b>	<b>\$780,223,016</b>
Baldwinsville-Seneca Knolls & Oak Orchard Oxygen System	\$20,000,000
Comprehensive Asset Renewal at Baldwinsville-Seneca Knolls WWTP	\$4,786,000
Comprehensive Asset Renewal at Brewerton WWTP	\$8,500,000
Comprehensive Asset Renewal at Meadowbrook-Limestone WWTP	\$11,177,000
Comprehensive Asset Renewal at Metro WWTP	\$5,400,000
Comprehensive Asset Renewal at Wetzel Road WWTP	\$9,650,000
Davis Rd Pump Station & Force Main Improvements	\$7,000,000
Department-Wide Building & Site Improvements	\$12,349,000
Department-Wide Mechanical, Electrical & Process Improvements	\$11,820,000
Harbor Brook Culvert & Channel Improvements	\$1,500,000
Meadowbrook-Limestone & Brewerton Drum Replacement	\$16,500,000
Meadowbrook-Limestone WWTP Inflow & Infiltration Abatement	\$4,404,678
Meadowbrook-Limestone WWTP Large Scale Upgrade	\$5,100,000
Metro WWTP 1978 Plant Annex Asset Renewal	\$2,000,000
Oak Orchard Municipal Expansion	\$519,500,000
Sewer Consolidation	\$76,000,000
Storm Hazard Mitigation	\$136,338
Velasko Road Dam Repairs & Improvements	\$1,150,000
Wastewater Transportation System Improvements	\$89,750,000
White Pine Pump Station & Force Main	\$3,500,000
<b>6-Year Total</b>	<b>\$1,161,231,016</b>

FINANCIAL SUMMARIES

<b>2026 DRAFT BORROWING REQUEST</b>	
<b>Department of Transportation</b>	<b>\$8,600,000</b>
Capital Highway Construction	\$2,800,000
Cold Mix Bituminous Reconstruction	\$1,855,000
Hot Mix Bituminous Paving	\$2,052,000
Local Bridges	\$1,490,000
Traffic Systems Management	\$403,000
<b>Emergency Communications</b>	<b>\$6,900,000</b>
Computer Aided Dispatch (CAD) Refresh 2025	\$900,000
E-911 Center Expansion & Renovations	\$500,000
E-911 Phone System Refresh (NEW)	\$4,000,000
Radio/GPS Location Systems Integration (NEW)	\$1,500,000
<b>Elections</b>	<b>\$500,000</b>
Elections Headquarters Roof Replacement (NEW)	\$500,000
<b>Environment</b>	<b>\$750,000</b>
Ash Tree Management	\$750,000
<b>Facilities</b>	<b>\$4,200,000</b>
Building Hazards Remediation (NEW)	\$500,000
DH&C Plant Upgrades	\$500,000
Exterior Lighting Upgrades (NEW)	\$500,000
Facilities Various Improvements	\$1,450,000
NYS Courts Rehabilitation (NEW)	\$500,000
OnCenter Rehabilitation	\$750,000
<b>Information Technology</b>	<b>\$1,600,000</b>
Comprehensive Technology Refresh 2026 (NEW)	\$1,600,000
<b>Parks &amp; Recreation</b>	<b>\$3,580,000</b>
Carpenter's Brook Fish Hatchery Building	\$120,000
Parks Various Improvements	\$3,460,000
<b>Sheriff's Office</b>	<b>\$6,750,000</b>
Air One Helicopter Replacement	\$6,750,000
<b>Water Environment Protection</b>	<b>\$78,705,000</b>
Baldwinsville-Seneca Knolls & Oak Orchard Oxygen System	\$12,500,000
Comprehensive Asset Renewal at Wetzel Road WWTP	\$400,000
Comprehensive Asset Renewal at Metro WWTP	\$2,500,000
Department-Wide Building & Site Improvements	\$1,430,000
Department-Wide Mechanical, Electrical & Process Improvements	\$675,000
Meadowbrook-Limestone & Brewerton Drum Replacement	\$16,500,000
Metro WWTP 1978 Plant Annex Asset Renewal	\$2,000,000
Sewer Consolidation	\$10,500,000
Wastewater Transportation System Improvements	\$28,700,000
White Pine Pump Station & Force Main	\$3,500,000
<b>2026 Request Total</b>	<b>\$111,585,000</b>

## PROPOSED FUNDING

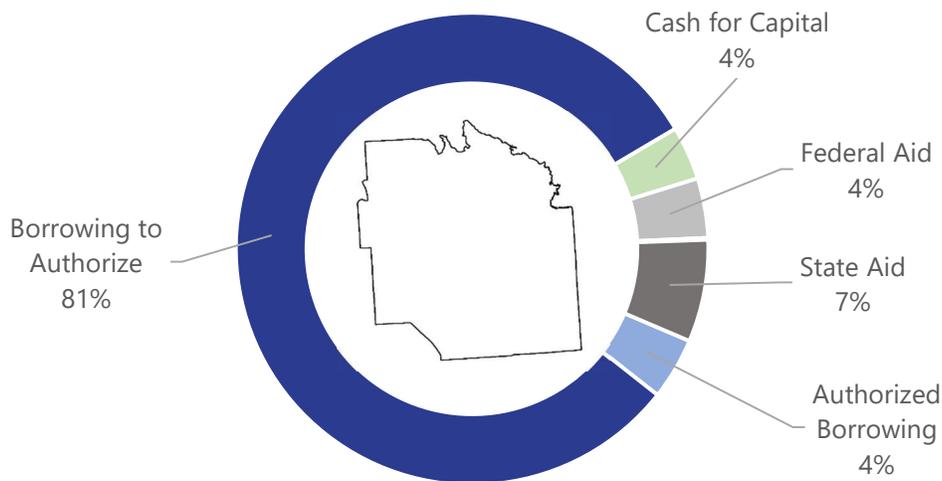
Effective financial planning is essential when managing capital project funding. These projects require substantial financial resources and strategic foresight. Proper planning ensures that the necessary funds are allocated efficiently and that project development is monitored closely. By planning responsibly, the County can avoid cost overruns and project delays, 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 to incur additional debt. This approach, referred to as “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 deliver 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.

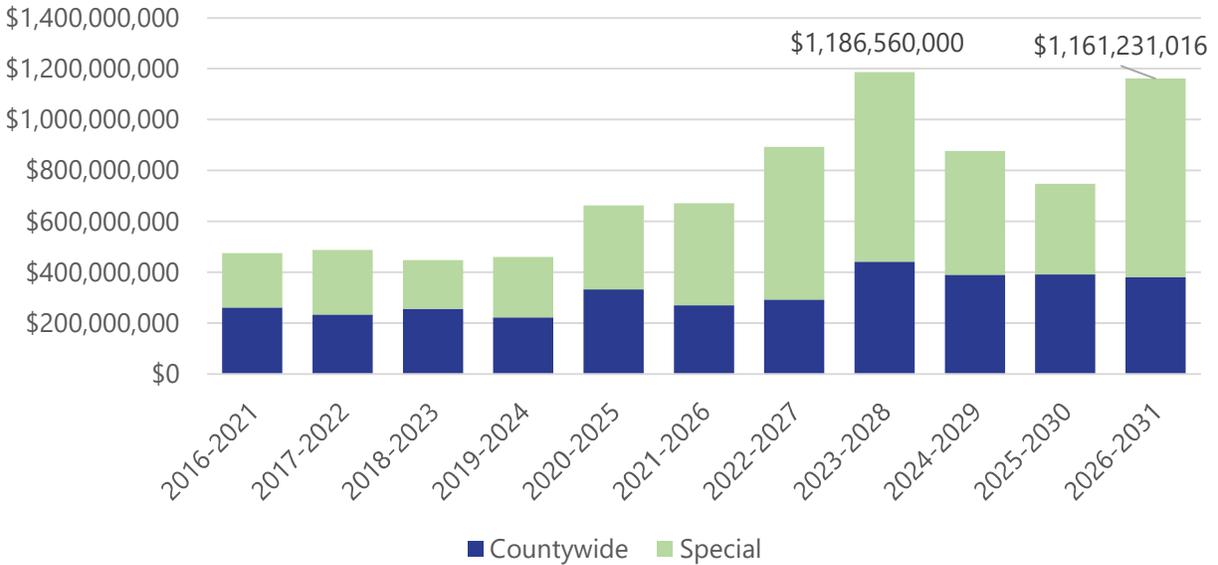
Funding Source	2026	2027	2028	2029	2030	2031	Total
Authorized Borrowing	\$17,486	\$11,927	\$14,347	\$5,575	\$0	\$0	\$49,336
Borrowing to Authorize	\$229,385	\$257,002	\$352,545	\$58,414	\$21,328	\$18,667	\$937,341
Cash for Capital	\$7,400	\$6,908	\$7,119	\$7,281	\$7,147	\$6,878	\$42,733
Federal Aid	\$13,820	\$14,401	\$8,650	\$8,400	\$1,200	\$1,200	\$47,671
Other	\$250	\$0	\$1,200	\$0	\$0	\$0	\$1,450
State Aid	\$19,937	\$18,530	\$17,622	\$12,687	\$6,962	\$6,962	\$82,700
<b>Total</b>	<b>\$288,278</b>	<b>\$308,768</b>	<b>\$401,483</b>	<b>\$92,357</b>	<b>\$36,637</b>	<b>\$33,707</b>	<b>\$1,161,231</b>



### CIP Historical Totals

The 10-year historical CIP average total is \$733,347,365. This year’s proposed CIP total is **\$1,161,231,016**. The primary driver for the increase in the 6-year budget is due to the unprecedented investments the County plans to make in infrastructure for economic development. As depicted in the graph below, the sewer fund has grown this year due to the upcoming costs associated with wastewater treatment capacity, primarily from investments to the Oak Orchard WWTP.

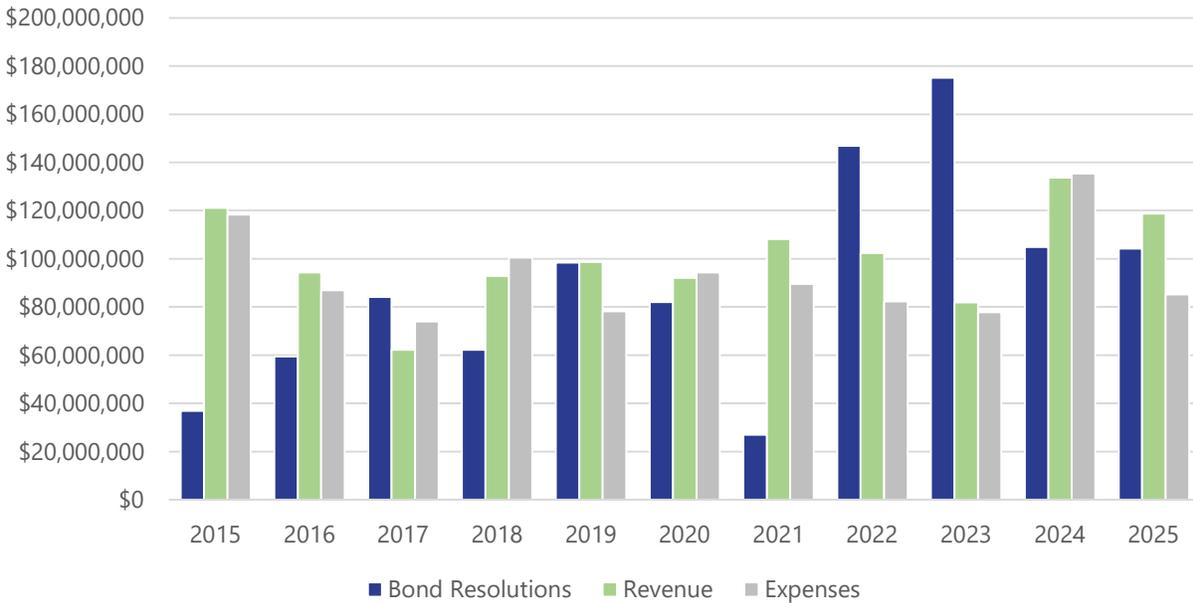
### CIP Proposals



Year	Countywide Funds	Special Funds	Total
2016-2021	\$261,295,000	\$214,243,000	\$475,538,000
2017-2022	\$233,741,000	\$253,422,000	\$487,163,000
2018-2023	\$255,759,000	\$191,329,000	\$447,088,000
2019-2024	\$222,433,000	\$238,047,000	\$460,480,000
2020-2025	\$332,561,000	\$329,374,000	\$661,935,000
2021-2026	\$269,876,000	\$400,750,000	\$670,626,000
2022-2027	\$292,189,000	\$600,312,000	\$892,501,000
2023-2028	\$440,811,000	\$745,749,000	\$1,186,560,000
2024-2029	\$390,309,000	\$485,336,000	\$875,645,000
2025-2030	\$390,766,000	\$357,288,000	\$748,054,000
2026-2031	\$381,008,000	\$780,223,016	\$1,161,231,016
<b>Average</b>	<b>\$315,522,545</b>	<b>\$417,824,820</b>	<b>\$733,347,365</b>

### Capital Fund Cash Flow

Capital project revenues and expenses are captured in the following funds: 40021, 40023, 40025 and 40027. The sum of ledger totals for these fund codes provides us with an overview of the cash flow for both capital projects and other special projects managed and monitored in these funds. Below is a summary of these funds for capital projects that have been listed in the CIP over the last 10 years.

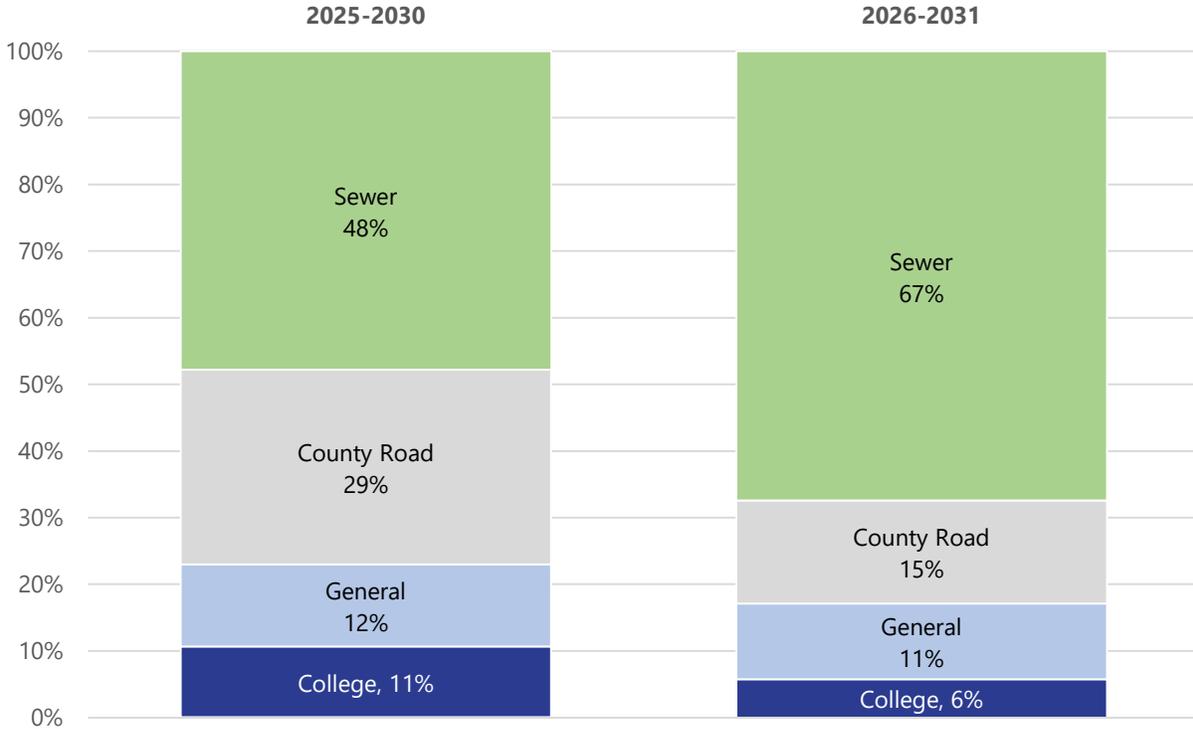


Year	Bond Resolutions	Bond Revenue	Other Revenue	All Revenue	Expenses
2015	\$36,799,294	\$91,840,873	\$29,312,482	\$121,153,355	\$118,339,410
2016	\$59,371,852	\$53,541,383	\$40,763,918	\$94,305,301	\$86,945,326
2017	\$84,117,500	\$36,942,579	\$25,296,473	\$62,239,052	\$73,995,062
2018	\$62,258,000	\$65,118,243	\$27,774,549	\$92,892,792	\$100,454,094
2019	\$98,338,200	\$59,883,959	\$38,812,631	\$98,696,589	\$78,248,899
2020	\$82,000,000	\$56,792,613	\$35,313,287	\$92,105,900	\$94,285,349
2021	\$26,877,000	\$59,936,393	\$48,234,547	\$108,170,940	\$89,575,810
2022	\$146,854,000	\$75,072,122	\$27,258,396	\$102,330,518	\$82,287,312
2023	\$175,189,000	\$51,329,668	\$30,576,373	\$81,906,041	\$77,731,775
2024	\$104,852,000	\$97,585,765	\$36,076,665	\$133,662,430	\$135,407,923
2025	\$104,207,000	\$84,740,000	\$33,941,932	\$118,681,932	\$85,182,234
<b>Average</b>	<b>\$89,169,441</b>	<b>\$66,616,691</b>	<b>\$33,941,932</b>	<b>\$100,558,623</b>	<b>\$92,950,290</b>

The 2025 values are based on current estimates and year-to-date figures. "Bond Resolutions" includes all 2025 requests, including pending WEP amounts (as of August 2025). The "Other Revenue" estimate uses an average until final data is available. "Expenses" reflect total actuals through August 2025. The 2022 and 2023 bond resolution spikes reflect increased wastewater treatment plant investments, early planning for the Oak Orchard expansion, and Metro WWTP clarifier and gallery upgrades.

### Project Totals by Fund

As detailed in the CIP Overview section, 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 with the dollar amount difference.



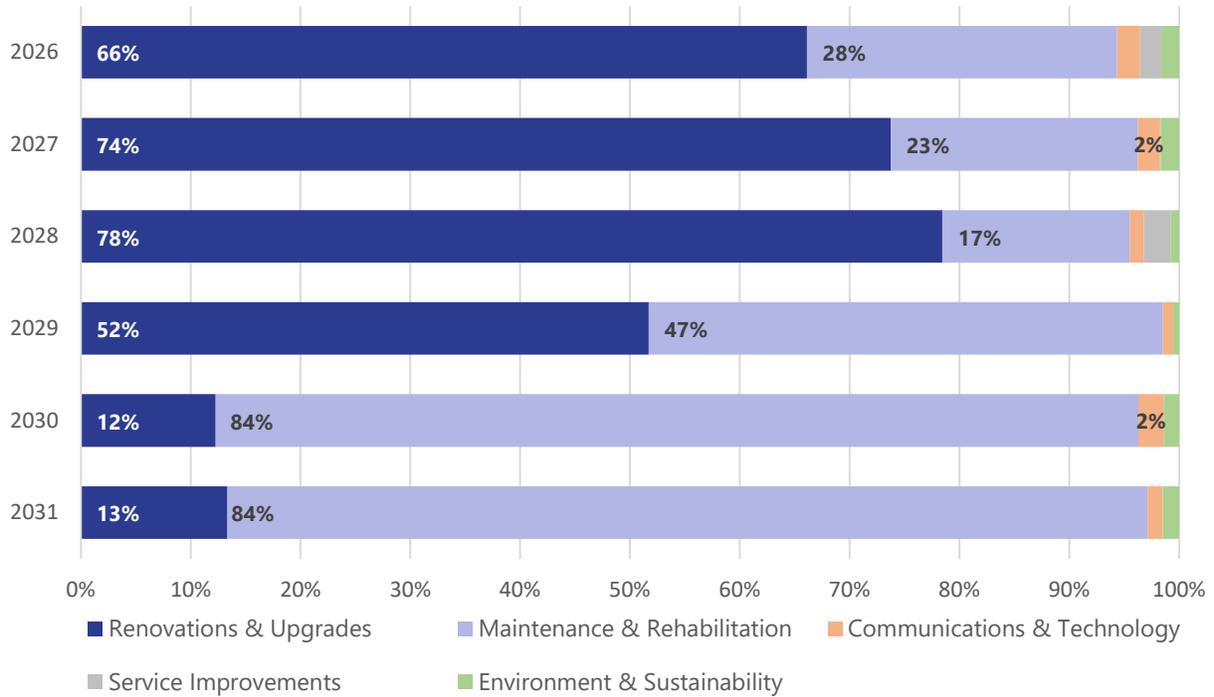
Fund Group	2025-2030	2026-2031	Difference
Countywide	\$390,766,000	\$381,008,000	-\$9,758,000
Special Funds	\$357,288,000	\$780,223,016	\$422,935,016
<b>Total</b>	<b>\$748,054,000</b>	<b>\$1,161,231,016</b>	<b>\$413,177,016</b>

Fund Type	2025-2030	2026-2031	Difference
Library	\$380,000	\$0	-\$380,000
College	\$79,550,000	\$67,450,000	-\$12,100,000
General	\$91,871,000	\$132,431,000	\$40,560,000
County Road	\$218,965,000	\$181,127,000	-\$37,838,000
Sewer	\$357,288,000	\$780,223,016	\$422,935,016
<b>Total</b>	<b>\$748,054,000</b>	<b>\$1,161,231,016</b>	<b>\$413,177,016</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 five established project types mentioned in the overview section of the CIP.

67% of the investments in the 6-year proposed budget are allocated to projects with a scope of renovations and upgrades. Nearly a third of all funds in the CIP are allocated towards maintenance and rehabilitation for County assets.



Type	2026	2027	2028	2029	2030	2031	Total
Renovations & Upgrades	\$191,370	\$227,700	\$314,955	\$47,750	\$4,500	\$4,500	\$790,775
Maintenance & Rehabilitation	\$80,681	\$69,476	\$68,594	\$43,267	\$30,784	\$28,240	\$321,042
Communications & Technology	\$6,077	\$6,265	\$5,027	\$840	\$853	\$467	\$19,529
Service Improvements	\$5,550	\$200	\$9,780	\$0	\$0	\$0	\$15,530
Environment & Sustainability	\$4,600	\$5,127	\$3,127	\$500	\$500	\$500	\$14,355
<b>Total</b>	<b>\$288,278</b>	<b>\$308,768</b>	<b>\$401,483</b>	<b>\$92,357</b>	<b>\$36,637</b>	<b>\$33,707</b>	<b>\$1,161,231</b>

### New Project Proposals

The table below lists the funding for all new proposals in the CIP. The total amount being requested from the new proposals represents just 1.7% of the total CIP budget. More information on the scope of these projects and their funding sources can be found in section three of this book.

Department	Project	6-Year Total
Facilities	Building Hazards Remediation	\$3,000,000
Facilities	Civic Center - DSS Intake Improvements	\$1,100,000
IT	Comprehensive Technology Refresh 2026	\$3,800,000
Elections	Elections Headquarters Roof Replacement	\$500,000
Emergency Mgmt.	Emergency Management Center Renovations	\$4,200,000
Facilities	Exterior Lighting Upgrades	\$500,000
Facilities	NYS Courts Rehabilitation	\$500,000
E-911	Radio/GPS Location Systems Integration	\$1,700,000
E-911	E-911 Phone System Refresh	\$4,000,000
<b>Total</b>		<b>\$19,300,000</b>

### Top 10 Projects

The table below provides a look at the funding plan for the top ten 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 2026-2031. The total of the top ten projects accounts for 76% of the CIP's proposed budget.

Department	Project	6-Year Total
WEP	Oak Orchard Municipal Expansion	\$519,500,000
WEP	Sewer Consolidation	\$76,000,000
DOT	Capital Highway Construction	\$60,915,000
WEP	Wastewater Transportation System Improvements	\$59,750,000
DOT	Hot Mix Bituminous Paving	\$55,429,000
Parks	Parks Various Improvements	\$30,500,000
OCC	Gordon Student Center: Student Services & Union Environment	\$22,500,000
DOT	Cold Mix Bituminous Reconstruction	\$22,145,000
E-911	E-911 Center Expansion & Renovations	\$21,000,000
WEP	Baldwinsville-Seneca Knolls & Oak Orchard Oxygen System	\$20,000,000
<b>Total</b>		<b>\$887,739,000</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.

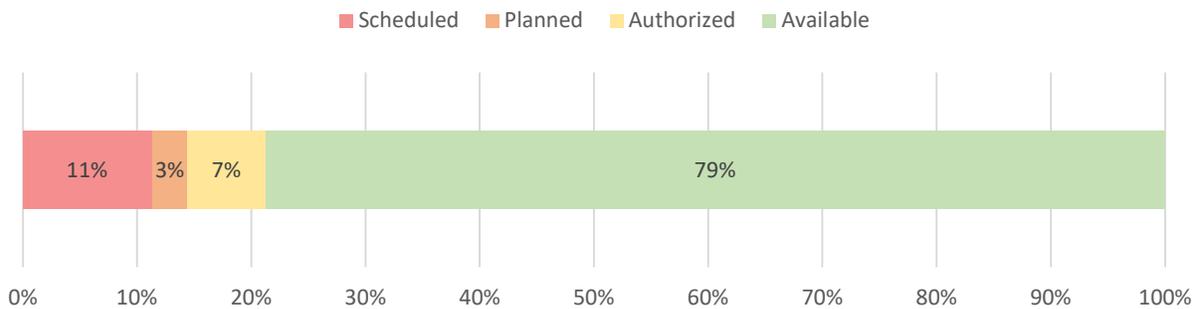
As of August 31, 2025, the County has utilized **11.30%** of its statutory debt limit. If all authorized and unissued debt (as of 12/31/25) were to be issued, this would add **6.84%** to the debt limit.

If all projects seeking authorization for borrowing in 2026 are approved and issued, this debt would represent approximately 0.44% of the statutory debt limit. This percentage remains low, largely due to the assumption that future WEP bond resolutions will qualify for exclusion by the New York State Comptroller.

5-Year Average Full Valuation of Taxable Real Property \$36,294,251,211

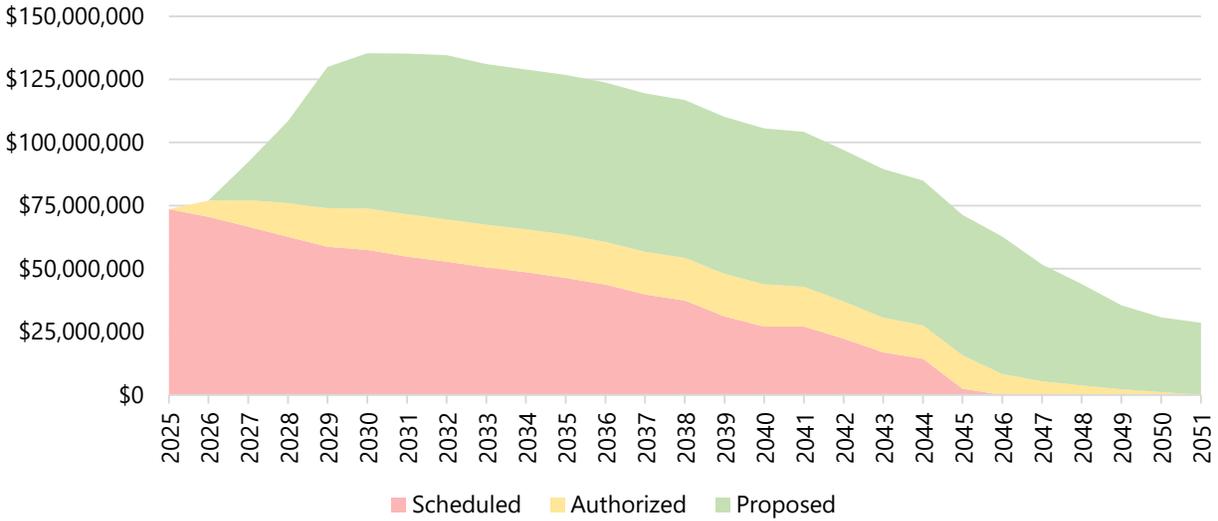
Debt Limit (7% of the 5-Year Average) \$2,540,597,585

	Scheduled Debt 8/31/25	Draft Issue 2025	Proposed Debt 2026	Authorized & Unissued	Max Debt 12/31/26
Serial Bonds	\$696,013,360	\$84,740,000	\$634,905,000	\$422,443,299	\$1,838,101,659
Short-Term Bonds	\$3,750,000	\$0	\$0	\$0	\$3,750,000
<u>Gross Indebtedness</u>	\$699,763,360	\$84,740,000	\$634,905,000	\$422,443,299	\$1,841,851,659
Exclusions	-\$412,691,051	-\$13,481,653	-\$601,125,000	-\$248,639,473	-\$1,275,937,177
Retired Debt	\$0	\$0	-\$25,876,427	\$0	-\$25,876,427
<u>Total Net Indebtedness</u>	\$287,072,309	\$71,258,347	\$7,903,573	\$173,803,826	\$540,038,055
Debt Limit Margin	\$2,253,525,276	-	-	-	\$2,253,525,276
<b>Debt Limit Exhausted</b>	<b>11.30%</b>	<b>2.80%</b>	<b>0.31%</b>	<b>6.84%</b>	<b>21.26%</b>



FINANCIAL SUMMARIES

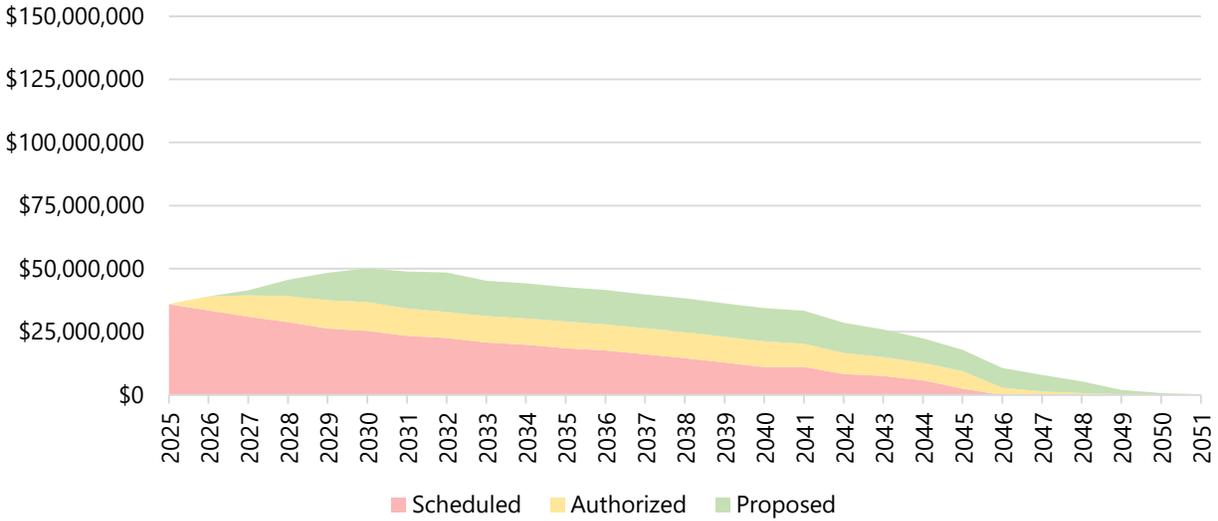
**All Funds**



ALL FUNDS				
Year	Scheduled	Authorized	Proposed	Total
2025	\$73,573,766	\$0	\$0	\$73,573,766
2026	\$70,571,404	\$6,380,798	\$0	\$76,952,202
2027	\$66,578,003	\$10,550,905	\$15,083,666	\$92,212,574
2028	\$62,578,850	\$13,349,122	\$32,522,624	\$108,450,597
2029	\$58,681,965	\$15,249,377	\$55,957,942	\$129,889,284
2030	\$57,403,795	\$16,460,482	\$61,564,656	\$135,428,934
2031	\$54,776,031	\$16,824,533	\$63,579,296	\$135,179,860
2032	\$52,769,947	\$16,749,897	\$65,115,508	\$134,635,352
2033	\$50,501,163	\$16,863,172	\$63,689,872	\$131,054,207
2034	\$48,561,449	\$17,004,674	\$63,392,285	\$128,958,408
2035	\$46,387,859	\$17,099,021	\$63,262,239	\$126,749,119
2036	\$43,718,709	\$16,920,836	\$63,131,204	\$123,770,749
2037	\$39,794,412	\$16,911,160	\$62,732,079	\$119,437,651
2038	\$37,382,440	\$16,882,142	\$62,538,328	\$116,802,909
2039	\$31,120,307	\$16,832,176	\$62,213,783	\$110,166,266
2040	\$27,026,861	\$16,723,929	\$61,827,128	\$105,577,918
2041	\$27,048,809	\$15,741,931	\$61,455,980	\$104,246,720
2042	\$22,194,786	\$14,759,676	\$60,099,514	\$97,053,976
2043	\$16,856,700	\$13,751,690	\$58,811,259	\$89,419,649
2044	\$14,253,300	\$13,319,578	\$57,281,597	\$84,854,475
2045	\$2,493,900	\$13,169,423	\$55,690,345	\$71,353,667
2046	\$0	\$8,212,181	\$54,526,178	\$62,738,359
2047	\$0	\$5,406,047	\$46,280,169	\$51,686,216
2048	\$0	\$3,669,341	\$40,274,023	\$43,943,364
2049	\$0	\$2,246,024	\$33,214,362	\$35,460,386
2050	\$0	\$1,114,244	\$29,624,514	\$30,738,758
2051	\$0	\$134,781	\$28,465,738	\$28,600,519
<b>Total</b>	<b>\$904,274,455</b>	<b>\$322,327,138</b>	<b>\$1,322,334,291</b>	<b>\$2,548,935,884</b>

FINANCIAL SUMMARIES

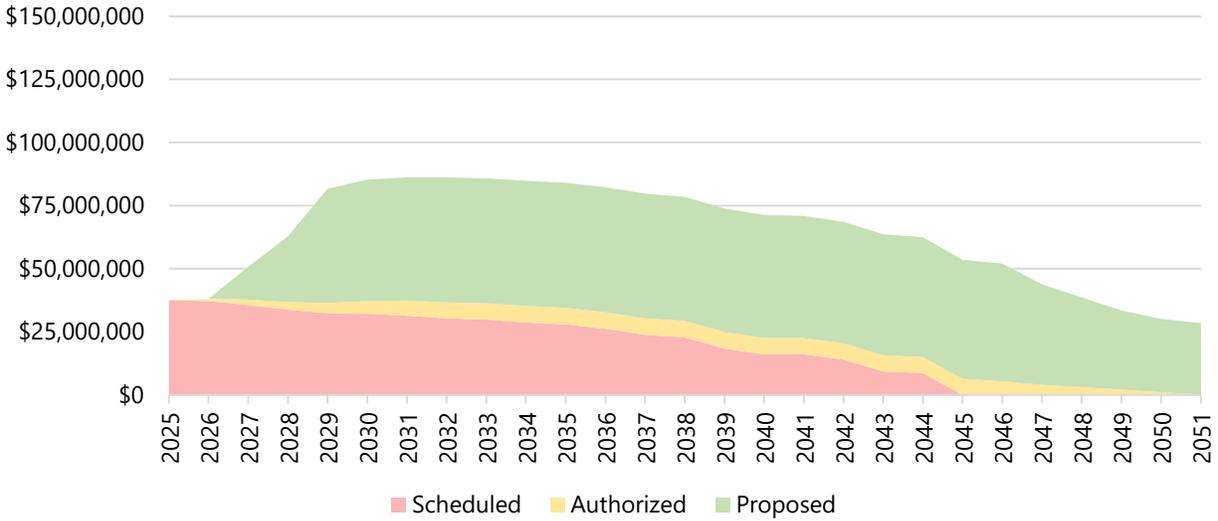
### Countywide Funds



COUNTYWIDE FUNDS				
Year	Scheduled	Authorized	Proposed	Total
2025	\$35,989,938	\$0	\$0	\$35,989,938
2026	\$33,497,858	\$5,504,948	\$0	\$39,002,806
2027	\$30,936,798	\$8,459,605	\$2,080,439	\$41,476,842
2028	\$28,858,352	\$10,290,564	\$6,426,594	\$45,575,510
2029	\$26,283,675	\$11,213,212	\$10,793,495	\$48,290,382
2030	\$25,316,286	\$11,423,564	\$13,375,368	\$50,115,218
2031	\$23,443,160	\$10,753,486	\$14,705,250	\$48,901,896
2032	\$22,457,472	\$10,422,041	\$15,562,805	\$48,442,319
2033	\$20,713,493	\$10,451,645	\$14,035,011	\$45,200,148
2034	\$19,846,829	\$10,515,880	\$13,768,707	\$44,131,417
2035	\$18,499,650	\$10,566,864	\$13,649,523	\$42,716,036
2036	\$17,577,241	\$10,363,826	\$13,598,390	\$41,539,456
2037	\$16,049,938	\$10,348,393	\$13,349,883	\$39,748,214
2038	\$14,607,730	\$10,322,651	\$13,328,910	\$38,259,292
2039	\$12,767,841	\$10,287,689	\$13,235,171	\$36,290,701
2040	\$10,984,518	\$10,208,116	\$13,133,230	\$34,325,864
2041	\$10,969,534	\$9,256,153	\$13,063,485	\$33,289,172
2042	\$8,266,649	\$8,306,701	\$11,941,565	\$28,514,915
2043	\$7,547,185	\$7,341,844	\$10,968,584	\$25,857,614
2044	\$5,676,731	\$6,959,408	\$9,747,636	\$22,383,776
2045	\$2,493,900	\$6,862,641	\$8,535,193	\$17,891,734
2046	\$0	\$2,893,571	\$7,790,759	\$10,684,331
2047	\$0	\$1,380,844	\$6,511,839	\$7,892,683
2048	\$0	\$636,053	\$4,657,782	\$5,293,835
2049	\$0	\$174,587	\$1,827,405	\$2,001,992
2050	\$0	\$0	\$670,586	\$670,586
2051	\$0	\$0	\$224,868	\$224,868
<b>Total</b>	<b>\$392,784,777</b>	<b>\$194,944,287</b>	<b>\$246,982,479</b>	<b>\$834,711,543</b>

FINANCIAL SUMMARIES

### Special Funds



SPECIAL FUNDS				
Year	Scheduled	Authorized	Proposed	Total
2025	\$37,583,828	\$0	\$0	\$37,583,828
2026	\$37,073,546	\$875,850	\$0	\$37,949,396
2027	\$35,641,205	\$2,091,300	\$13,003,227	\$50,735,732
2028	\$33,720,498	\$3,058,558	\$26,096,030	\$62,875,087
2029	\$32,398,290	\$4,036,165	\$45,164,447	\$81,598,902
2030	\$32,087,509	\$5,036,918	\$48,189,289	\$85,313,716
2031	\$31,332,871	\$6,071,047	\$48,874,046	\$86,277,964
2032	\$30,312,475	\$6,327,856	\$49,552,703	\$86,193,033
2033	\$29,787,671	\$6,411,527	\$49,654,861	\$85,854,059
2034	\$28,714,620	\$6,488,794	\$49,623,577	\$84,826,991
2035	\$27,888,209	\$6,532,157	\$49,612,716	\$84,033,082
2036	\$26,141,468	\$6,557,010	\$49,532,815	\$82,231,293
2037	\$23,744,473	\$6,562,767	\$49,382,196	\$79,689,437
2038	\$22,774,710	\$6,559,490	\$49,209,418	\$78,543,618
2039	\$18,352,466	\$6,544,487	\$48,978,612	\$73,875,564
2040	\$16,042,342	\$6,515,813	\$48,693,898	\$71,252,053
2041	\$16,079,275	\$6,485,778	\$48,392,496	\$70,957,549
2042	\$13,928,137	\$6,452,976	\$48,157,949	\$68,539,062
2043	\$9,309,515	\$6,409,845	\$47,842,675	\$63,562,035
2044	\$8,576,569	\$6,360,170	\$47,533,961	\$62,470,699
2045	\$0	\$6,306,782	\$47,155,152	\$53,461,934
2046	\$0	\$5,318,610	\$46,735,419	\$52,054,029
2047	\$0	\$4,025,203	\$39,768,330	\$43,793,533
2048	\$0	\$3,033,288	\$35,616,241	\$38,649,529
2049	\$0	\$2,071,437	\$31,386,957	\$33,458,394
2050	\$0	\$1,114,244	\$28,953,928	\$30,068,172
2051	\$0	\$134,781	\$28,240,871	\$28,375,652
<b>Total</b>	<b>\$511,489,678</b>	<b>\$127,382,852</b>	<b>\$1,075,351,812</b>	<b>\$1,714,224,341</b>

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# CAPITAL PROJECTS

## SECTION 3

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## SUMMARY OF PROJECTS

### BOARD OF ELECTIONS

1. Elections Headquarters Roof Replacement
2. Voting Equipment Replacement

### CHILDREN & FAMILY SERVICES (CFS)

3. Hillbrook Vocational Building & Improvements

### COUNTY CLERK

4. County Clerk Office Renovation
5. Records Digitization

### DEPARTMENT OF TRANSPORTATION (DOT)

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

### EMERGENCY COMMUNICATIONS (E-911)

17. Auxiliary Power Systems Replacement
18. Computer Aided Dispatch (CAD) Refresh 2025
19. E-911 Center Expansion & Renovations
20. E-911 Phone System Refresh
21. Mobile Data Communications Network (MDCN) Replacement
22. Next Generation 911 System Replacement
23. Public Safety Radio Tower Replacement
24. Radio/GPS Location Systems Integration
25. Repave E911 Center Parking Lot
26. Tower Site Shelter Rehabilitation

### EMERGENCY MANAGEMENT

27. Emergency Management Center Renovations

### FACILITIES MANAGEMENT

28. Building Hazards Remediation

29. Center for Forensic Sciences (CFS) Renovation
30. Civic Center – DSS Intake Improvements
31. Community Plaza & Walks Renovation
32. Community Plaza Garage
33. County Security Improvements
34. Courthouse HVAC Renovation
35. DH&C Plant Upgrades
36. Erie Canal Museum Rehabilitation
37. Exterior Lighting Upgrades
38. Facilities Various Improvements
39. NYS Courts Rehabilitation
40. OnCenter Rehabilitation
41. War Memorial Upgrades 2024

### FINANCE

42. STEAM School Development

### INFORMATION TECHNOLOGY (IT)

43. Comprehensive Technology Refresh 2019
44. Comprehensive Technology Refresh 2026
45. Evidence Management System Upgrade

### OFFICE OF THE ENVIRONMENT

46. Ash Tree Management

### ONONDAGA COMMUNITY COLLEGE (OCC)

47. Coyne Hall Deep Energy Retrofit
48. Gordon Student Center: Student Services & Union Environment
49. Information Technology Package
50. Interior Finish Package
51. Learning Environment Upgrades
52. Micron Cleanroom Simulation Laboratory
53. OCC Facilities Improvements
54. School of Health Expansion Project
55. West Quad Renovation: Ferrante/Coulter
56. Workforce Career Lab

### ONONDAGA COUNTY PUBLIC LIBRARY

57. Petit Branch Library Addition & Improvements

### PARKS & RECREATION

58. Beaver Lake Boardwalk Replacement
59. Carpenter's Brook Fish Hatchery Building

## CAPITAL PROJECTS

- 60. Hopkins Road Softball Park Renovation
- 61. Lights on the Lake Storage Facility
- 62. Oneida Shores – Shore & Facility Rehabilitation
- 63. Onondaga Lake Park Marina Expansion
- 64. Parks Various Improvements
- 65. Veterans Cemetery Lawn Crypts
- 66. Zoo Expansion – African Savannah Exhibit
- 67. Zoo Mechanical Systems & Roofs Replacement

### **SHERIFF'S OFFICE**

- 68. Air One Helicopter Replacement
- 69. Correctional Facility & Security Improvements
- 70. Justice Center Security & Information Systems Upgrade
- 71. Sheriff Evidence Storage Renovation
- 72. Sheriff Radio Replacement

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

- 73. Baldwinsville-Seneca Knolls & Oak Orchard WWTP Oxygen System
- 74. Baldwinsville-Seneca Knolls WWTP Disinfection & Asset Renewal
- 75. Camillus Force Main Replacement
- 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 Road WWTP
- 81. Davis Rd Pump Station & Force Main Improvements
- 82. Department-Wide Building & Site Improvements
- 83. Department-Wide Mechanical, Electrical & Process Improvements
- 84. Harbor Brook Culvert & Channel Improvements
- 85. Ley Creek & Liverpool Force Main Rehabilitation
- 86. Meadowbrook-Limestone & Brewerton Drum Replacement

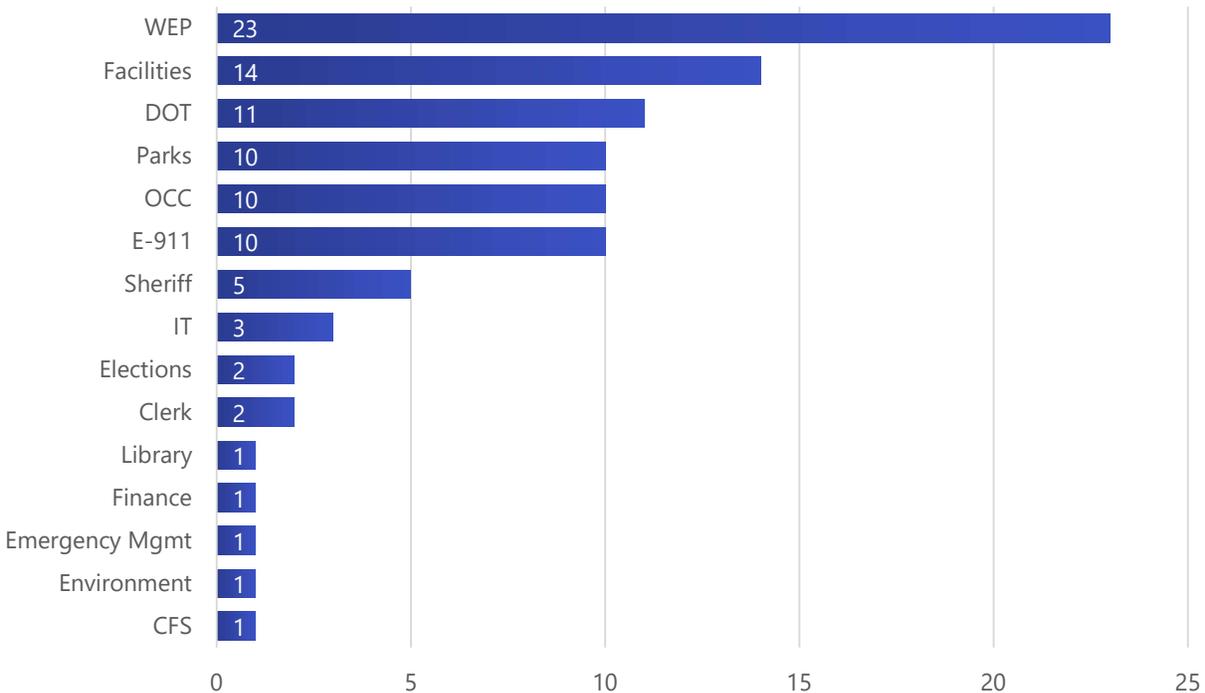
- 87. Meadowbrook-Limestone WWTP Inflow & Infiltration Abatement
- 88. Meadowbrook-Limestone WWTP Large Scale Upgrade
- 89. Metro WWTP 1978 Plant Annex Asset Renewal
- 90. Oak Orchard Municipal Expansion
- 91. Sewer Consolidation
- 92. Storm Hazard Mitigation
- 93. Velasko Road Dam Repairs & Improvements
- 94. Wastewater Transportation System Improvements
- 95. White Pine Pump Station & Force Main

### Projects Snapshot

The 2026-2031 CIP includes a total of 95 projects. The project detail pages are sorted by project status, department, and title.

The graph below shows the number of capital projects in this year’s plan across various departments within the County, highlighting major investments in infrastructure, public facilities, and essential services. The top three departments with the most active projects are Water Environment Protection (WEP), Onondaga Community College (OCC), and Parks & Recreation.

**Projects by Department**



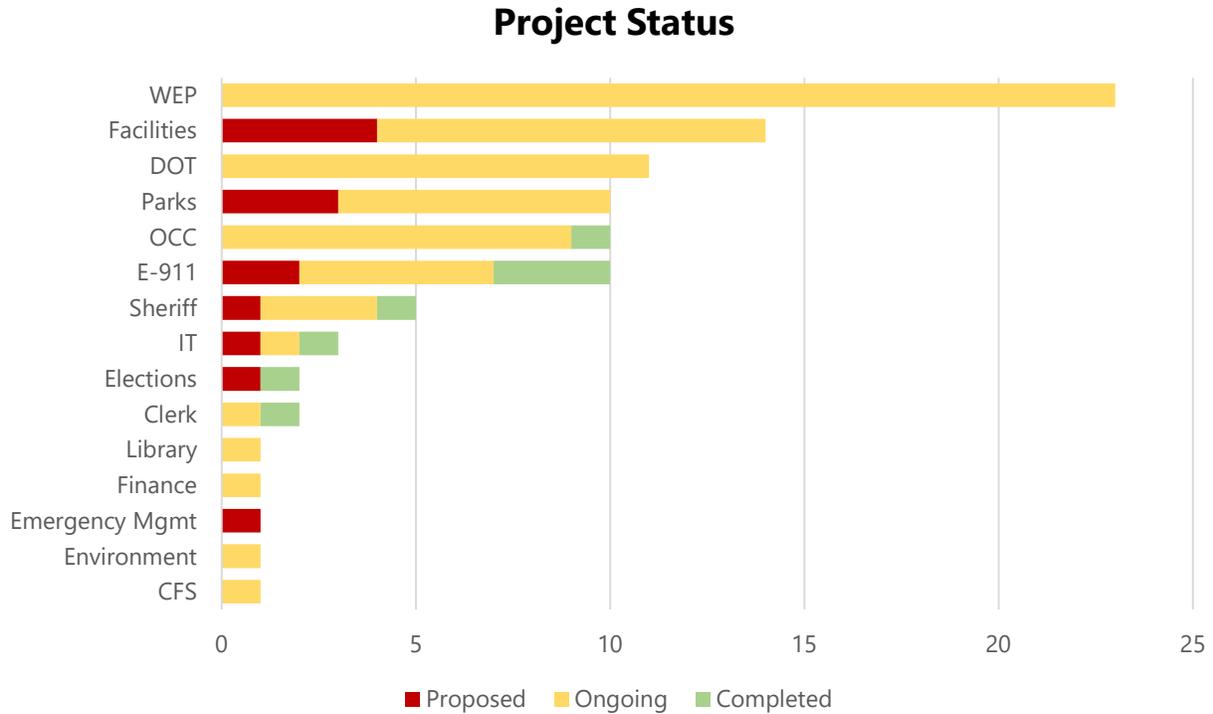
WEP makes up nearly a third of all projects included in this plan, reflecting the County's commitment to maintaining and upgrading water and sewer systems, storm water management, and environmental protection initiatives. Many of these projects are long-term, focusing on ensuring the sustainability and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

After WEP are OCC, Parks and DOT, together representing over one-third of all projects listed. 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 regional 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.

## CAPITAL PROJECTS

### Status Overview

Capital project development is tracked using three metrics: project status, budget status, and phase status. The following graph and table detail the current project status for each department.

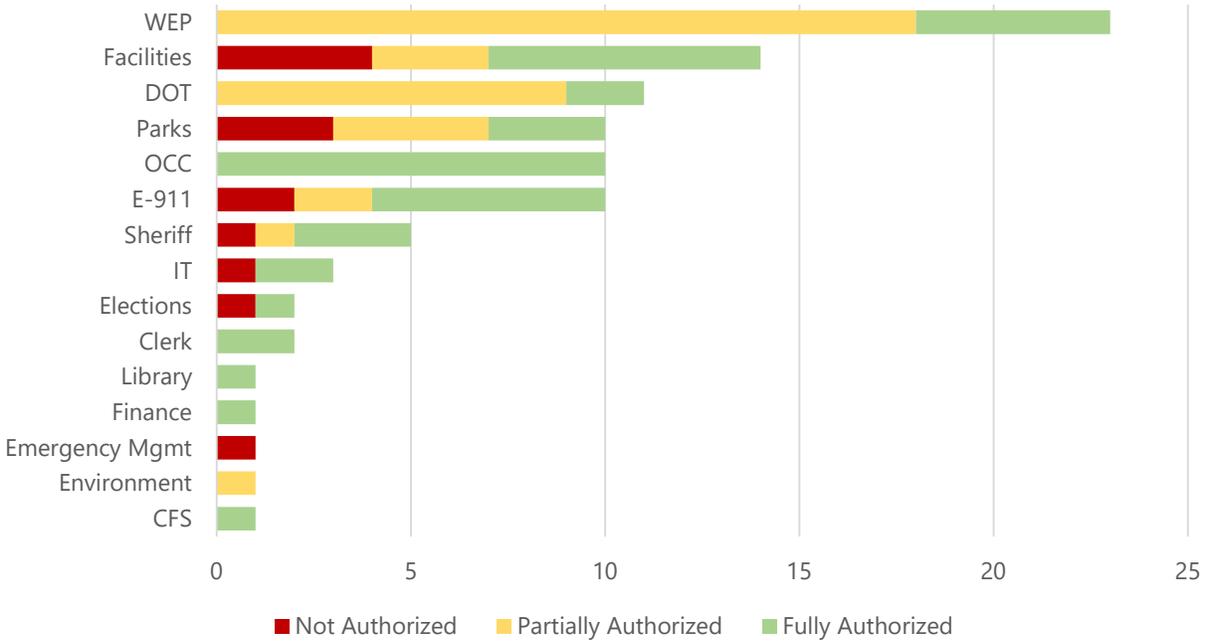


Department	Proposed	Ongoing	Completed	Total
CFS	-	1	-	<b>1</b>
Environment	-	1	-	<b>1</b>
Emergency Mgmt	1	-	-	<b>1</b>
Finance	-	1	-	<b>1</b>
Library	-	1	-	<b>1</b>
Clerk	-	1	1	<b>2</b>
Elections	1	-	1	<b>2</b>
IT	1	1	1	<b>3</b>
Sheriff	1	3	1	<b>5</b>
E-911	2	5	3	<b>10</b>
OCC	-	9	1	<b>10</b>
Parks	3	7	-	<b>10</b>
DOT	-	11	-	<b>11</b>
Facilities	4	10	-	<b>14</b>
WEP	-	23	-	<b>23</b>
<b>Total</b>	<b>13</b>	<b>74</b>	<b>8</b>	<b>95</b>

## CAPITAL PROJECTS

Below is a detailed view of the budget status for all projects included in the CIP. This table helps identify which projects have secured full or partial funding, and which still require legislative authorization. 51 projects are expected to seek additional funding authorizations.

### Budget Status

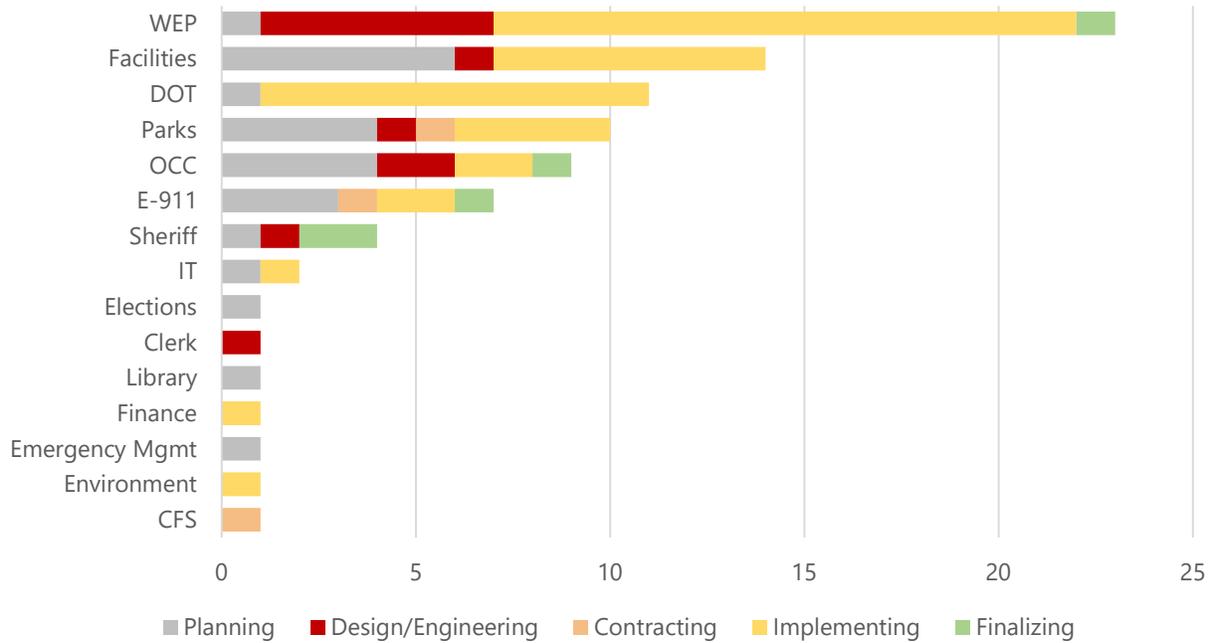


Department	Not Authorized	Partially Authorized	Fully Authorized	Total
CFS	-	-	1	1
Environment	-	1	-	1
Emergency Mgmt	1	-	-	1
Finance	-	-	1	1
Library	-	-	1	1
Clerk	-	-	2	2
Elections	1	-	1	2
IT	1	-	2	3
Sheriff	1	1	3	5
E-911	2	2	6	10
OCC	-	-	10	10
Parks	3	4	3	10
DOT	-	9	2	11
Facilities	4	3	7	14
WEP	-	17	6	23
<b>Total</b>	<b>13</b>	<b>37</b>	<b>45</b>	<b>95</b>

## CAPITAL PROJECTS

The following table summarizes the current phase of all active projects. The 8 completed projects are excluded as they are no longer assigned a development phase. Of the 87 projects in active development, the majority are in the implementation phase, which includes construction.

### Phase Status



Department	Planning	Design/Engineering	Contracting	Implementing	Finalizing
CFS	-	-	1	-	-
Environment	-	-	-	1	-
Emergency Mgmt	1	-	-	-	-
Finance	-	-	-	1	-
Library	1	-	-	-	-
Clerk	-	1	-	-	-
Elections	1	-	-	-	-
IT	1	-	-	1	-
Sheriff	1	1	-	-	2
E-911	3	-	1	2	1
OCC	4	2	-	2	1
Parks	4	1	1	4	-
DOT	1	-	-	10	-
Facilities	6	1	-	7	-
WEP	1	6	-	15	1
<b>Total</b>	<b>24</b>	<b>12</b>	<b>3</b>	<b>43</b>	<b>5</b>



## Elections Headquarters Roof Replacement (NEW)

**Department:** Board of Elections

**Project Type:** Maintenance & Rehabilitation

**Project Status:** Proposed

**Budget Status:** Not Authorized

**Phase Status:** Planning



### Summary

This project will focus on replacing the oldest section of roof on the current Elections building, which is at the end of its useful life. This will be the second section replaced within the past five years.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Borrowing to Authorize</b>	-	500	-	-	-	-	-	<b>500</b>	<b>500</b>
<b>Total</b>	-	<b>500</b>	-	-	-	-	-	<b>500</b>	<b>500</b>

### Scope & Details

The Board of Elections facility was acquired and renovated in 2011. At that time, the existing roof was approximately halfway through its anticipated service life. A partial roof replacement was completed in 2021; however, a remaining major section of the roof is now at the end of its useful life and requires full replacement.

Persistent leaks have developed in this section, leading to minor interior damage. More critically, continued deterioration poses a significant risk to areas housing sensitive elections equipment. To protect County assets and maintain compliance with State and Federal election facility standards, a complete replacement of this roof section is necessary. This project will ensure long-term protection of the facility, maintain operational reliability for the Board of Elections, and safeguard critical equipment and infrastructure.

The scope of work includes:

1. Full removal and replacement of the deteriorated roof section with a high-quality membrane roofing system.
2. Installation of a new roofing system that includes a 25-30 year manufacturer's warranty.
3. Temporary removal of rooftop HVAC equipment (AHUs and RTUs), installation of new equipment curbs, and reinstallation of the HVAC units.
4. Addition of new drainage infrastructure to improve water flow and prevent pooling.

In 2026 we intend to seek legislative authorization for \$500,000 in borrowing to finance this work.

## E-911 Phone System Refresh (NEW)

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

**Project Type:** Communications & Technology

**Project Status:** Proposed

**Budget Status:** Not Authorized

**Phase Status:** Planning



### Summary

This is a required hardware and software upgrade for the 9-1-1 Phone System. The equipment and software require upgrades every 5-6 years.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Borrowing to Authorize</b>	-	1,180	1,180	-	-	-	-	<b>2,360</b>	<b>2,360</b>
<b>State Aid</b>	-	1,640	-	-	-	-	-	<b>1,640</b>	<b>1,640</b>
<b>Total</b>	-	<b>2,820</b>	<b>1,180</b>	-	-	-	-	<b>4,000</b>	<b>4,000</b>

### Scope & Details

The Onondaga County Department of Emergency Communications (E-911) uses the "VESTA 9-1-1" system by Motorola to assist with call handling and effective response. This is used as the primary emergency phone system at both our main facility and backup site.

At the time of the installation, the existing computer equipment will have been on and operating 24/7, 365 days for over 5 years. Given the critical nature of this equipment, periodic updates are essential to ensure operational resiliency.

The software and equipment included in this project will provide the latest technology to benefit the citizens and emergency service providers in Onondaga County. The upgrade will replace all workstations, servers, gateways, and switches at both the primary and backup 9-1-1 facilities.

In 2026 we intend to seek legislative authorization for a \$4 million bond resolution to cover the maximum anticipated cost. We anticipate offsetting borrowing with a NYS grant of \$1.64 million for 'Next-Gen 911' (announced by NYS on 9/25/25).

## Radio/GPS Location Systems Integration (NEW)

**Department:** Emergency Communications (E-911)  
**Project Type:** Communications & Technology  
**Project Status:** Proposed  
**Budget Status:** Not Authorized  
**Phase Status:** Planning



### Summary

Development and implementation of technology/software to integrate Law Enforcement portable radio GPS into the 911 Computer Aided Dispatch (CAD) mapping software.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Borrowing to Authorize	-	1,000	500	-	-	-	-	1,500	1,500
Cash for Capital	-	-	200	-	-	-	-	200	200
<b>Total</b>	-	<b>1,000</b>	<b>700</b>	-	-	-	-	<b>1,700</b>	<b>1,700</b>

### Scope & Details

We currently have limited and inconsistent ways to track the exact location of an officer's portable radio, which is typically worn on their body. Improving this capability would enhance officer safety and benefit overall public safety.

To achieve this, the department needs to purchase software, secure a dedicated data channel within our radio system, integrate the data with CAD mapping through an API, and program all Law Enforcement portable radios.

This project would enable 911 Communications Center staff to see the precise location of an officer's portable radio in real time.

## Emergency Management Center Renovations (NEW)

**Department:** Emergency Management

**Project Type:** Renovations & Upgrades

**Project Status:** Proposed

**Budget Status:** Not Authorized

**Phase Status:** Planning



### Summary

The Department of Emergency Management aims to upgrade the Lt. Michael Hoosock Emergency Management Facility by converting 9,000 square feet of unfinished basement space into modern classrooms and instructional areas. This project will also address critical infrastructure needs, including roof replacement and upgrades to HVAC, lighting, restrooms, security, and technology systems.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Borrowing to Authorize	-	-	-	1,400	2,600	-	-	4,000	4,000
Cash for Capital	-	-	-	-	200	-	-	200	200
<b>Total</b>	-	-	-	<b>1,400</b>	<b>2,800</b>	-	-	<b>4,200</b>	<b>4,200</b>

### Scope & Details

The Department of Emergency Management is planning the next phase of improvements at its headquarters, the Lt. Michael Hoosock Emergency Management Facility, located at 421 Electronics Parkway.

Originally an Army Reserve Center, the facility was partially renovated for initial occupancy with Bond Resolution 2023-010 and cash. That work brought the building to a basic operational state, allowing for initial move-in and use. However, much work remains to fully develop the site.

The focus of this capital project will be on converting roughly 9,000 square feet of unfinished basement space into classrooms and instructional areas to support training programs and partnerships with other agencies and municipalities. Planned upgrades also include HVAC installation, improved lighting, complete interior finishes, restroom renovations, enhanced data/security systems and modern instructional technology. In addition, the roof will be replaced, as the existing shingles are beginning to fall off.

In 2028, we intend to seek legislative authorization for \$4,200,000 in bonds to finance the design and construction phases. We intend to reduce debt service by using \$200,000 cash in the second phase of work.

## Building Hazards Remediation (NEW)

**Department:** Facilities Management

**Project Type:** Environment & Sustainability

**Project Status:** Proposed

**Budget Status:** Not Authorized

**Phase Status:** Planning



FACILITIES MANAGEMENT  
ONONDAGA COUNTY

### Summary

This project will address various remediations of hazardous materials in our buildings and properties. We intend for this to be an ongoing, annually funded project.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Borrowing to Authorize	-	500	500	500	500	500	500	3,000	3,000
<b>Total</b>	-	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,000</b>	<b>3,000</b>

### Scope & Details

This project will support the remediation of hazardous materials found in County-owned buildings and properties. Many of these facilities were built before the use of materials such as asbestos, lead, and PCBs was restricted, and hazardous substances are often discovered during maintenance, repairs, or renovation work.

This project ensures that County properties are maintained in a safe condition, protects the health of building occupants and workers, and reduces the County's liability by ensuring compliance with environmental and safety regulations.

The scope includes:

1. Testing and investigation to identify hazardous materials.
2. Design and planning for proper removal or containment.
3. On-site monitoring during remediation activities.
4. Legal disposal of hazardous materials.
5. Remediation work for identified substances.

Hazardous substances may include asbestos, PCBs (polychlorinated biphenyls), lead and petroleum. This will also address other hazardous materials as defined by regulatory agencies.

In 2026 we intend to seek legislative authorization for \$500,000 to fund the first phase of this multi-year process.

## Civic Center - DSS Improvements (NEW)

**Department:** Facilities Management

**Project Type:** Renovations & Upgrades

**Project Status:** Proposed

**Budget Status:** Not Authorized

**Phase Status:** Planning



FACILITIES MANAGEMENT  
ONONDAGA COUNTY

### Summary

This project will focus on renovations and overall improvements to the third and fifth floors of the Civic Center, focused on DSS intake and services.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Borrowing to Authorize	-	-	-	600	500	-	-	1,100	1,100
<b>Total</b>	-	-	-	<b>600</b>	<b>500</b>	-	-	<b>1,100</b>	<b>1,100</b>

### Scope & Details

The Department of Social Services (DSS) operates key client-facing programs on the 3rd and 5th floors of the Civic Center, including SNAP Intake and Undercare, HEAP, Temporary Assistance (TA) Undercare, and the Childcare Assistance Program.

These programs involve staff conducting telephone interviews to re-determine eligibility and collecting required documentation through various channels, including in-person drop-off on the 2nd floor, email, mobile upload, fax, and online submission. All associated administrative tasks, such as faxing, mailing, scanning, and answering calls, are performed on-site.

Currently, 106 employees are located on the 3rd floor East and West, and 77 employees are on the 5th floor West. Both areas are overcrowded. The existing layout, furniture, and equipment are outdated and no longer meet the needs of current service delivery.

To improve functionality, safety, and working conditions, Facilities Management will oversee a renovation and modernization project for these floors. The project will address space constraints, enhance service efficiency, and support a more comfortable and professional environment for staff and clients.

The majority of funding for this project will go towards furniture, carpet, ceiling tile, paint and some new lighting.

In early 2026, the County plans to seek legislative approval to authorize \$1.1 million in borrowing to fund the proposed scope of work.

## Exterior Lighting Upgrades (NEW)

**Department:** Facilities Management

**Project Type:** Renovations & Upgrades

**Project Status:** Proposed

**Budget Status:** Not Authorized

**Phase Status:** Planning



### Summary

This project will replace and expand exterior lighting fixtures on and around County buildings. With this project, the existing fixtures will be replaced with programmable color-changing LED fixtures.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Borrowing to Authorize	-	500	-	-	-	-	-	500	500
<b>Total</b>	-	<b>500</b>	-	-	-	-	-	<b>500</b>	<b>500</b>

### Scope & Details

This project will upgrade and expand exterior lighting at multiple buildings within the Onondaga County complex. Its primary objectives are to improve visibility and safety, increase energy efficiency, reduce maintenance costs, and provide greater flexibility in lighting control.

Work on this project will provide fully installed operational lighting fixtures, a centralized control panel, and staff training. Interior lighting improvements and major electrical system upgrades are generally excluded from this scope unless identified as necessary during implementation. The scope centers on three main areas:

#### 1. Fixture Replacement and Expansion

Replace existing exterior lights on buildings, grounds, and elevated poles with energy-efficient, programmable RGB LED fixtures. Additional fixtures will be installed in areas found to be underlit through a detailed site assessment.

#### 2. Lighting Control System

Implement a centralized control system that enables remote and on-site programming of colors and schedules. This system enables dynamic lighting adjustments for seasonal themes, events, and awareness campaigns without manual intervention.

#### 3. Electrical Infrastructure and Efficiency

Utilize existing electrical systems where possible to minimize upgrades. While adding new fixtures may cause a slight increase in electricity use, the overall project will reduce long-term labor and maintenance costs.

## NYS Courts Rehabilitation (NEW)

**Department:** Facilities Management

**Project Type:** Maintenance & Rehabilitation

**Project Status:** Proposed

**Budget Status:** Not Authorized

**Phase Status:** Planning



### Summary

This project will rehabilitate the New York State Unified Courts within County-owned buildings. These expenditures are reimbursed by the courts in the following fiscal year, and this request seeks advance funding to support future projects including courtroom restorations, restroom upgrades, and office renovations.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
State Aid	-	500	-	-	-	-	-	500	500
<b>Total</b>	-	<b>500</b>	-	-	-	-	-	<b>500</b>	<b>500</b>

### Scope & Details

Facilities Management acts as landlord for NYS Unified Courts and is responsible for capital improvements beyond routine maintenance. The County advances funds for these projects with bond resolutions to ensure timely completion, then New York State Unified Courts reimburse the County for these expenditures in the fiscal year following project completion.

This funding request seeks to secure advance capital (bond authorizations) to be readily available for future rehabilitation projects as identified by the NYS Unified Courts.

#### 1. Courtroom Restorations

Restoration and refurbishment of courtrooms to maintain a professional, secure, and accessible environment, including upgrades to finishes, lighting, seating, audio-visual equipment, and security systems.

#### 2. Restroom Improvements

Renovation and modernization of restroom facilities to improve accessibility, sanitation, fixtures, and overall appearance.

#### 3. Office Renovations

Updates to office spaces occupied by court personnel, including space reconfiguration, repairs, finishes, electrical and data upgrades to support efficient court operations.

In 2026 the department intends to seek legislative authorization for \$500,000 in borrowing to advance the budget for this work. These funds will be reimbursed by NYS, so no local bonding is planned with this authorization.

## Comprehensive Technology Refresh 2026 (NEW)

**Department:** Information Technology (IT)  
**Project Type:** Communications & Technology  
**Project Status:** Proposed  
**Budget Status:** Not Authorized  
**Phase Status:** Planning



INFORMATION TECHNOLOGY  
 ONONDAGA COUNTY

### Summary

IT's project to upgrade and deploy technology equipment focuses on five main areas: Planning, Procurement, Deployment, Payments, and Inventory Management. It includes procurement and deployment of servers, storage solutions, end-user devices (e.g., computers, laptops, tablets). Each step is managed to ensure the equipment supports our operations efficiently and stays up to date.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Borrowing to Authorize</b>	-	1,600	1,500	500	-	-	-	<b>3,600</b>	<b>3,600</b>
<b>Cash for Capital</b>	-	-	-	200	-	-	-	<b>200</b>	<b>200</b>
<b>Total</b>	-	<b>1,600</b>	<b>1,500</b>	<b>700</b>	-	-	-	<b>3,800</b>	<b>3,800</b>

### Scope & Details

To ensure the County maintains a secure, efficient, and up-to-date technology infrastructure, we are undertaking a comprehensive lifecycle management plan for all technology-based equipment. The goals of this effort are to proactively identify aging or unsupported assets, streamline procurement and deployment of modern replacements, and maintain accurate inventory records to support future planning, compliance, and financial accountability.

#### Planning

Conduct a thorough assessment of all technology equipment across the organization. This includes reviewing the current inventory to identify devices and systems that are at or near their end-of-life (EOL) or end-of-support (EOS) status. The assessment will guide prioritization of replacements and upgrades to maintain operational reliability and security.

#### Procurement

Work with the Purchasing Department and approved vendors to identify and secure appropriate replacements and upgrades for all identified equipment. The procurement process will include detailed purchase requisitions, leveraging existing support contracts, and issuing Requests for Proposals (RFPs) or Requests for Quotes (RFQs) when needed to ensure competitive pricing.

#### Deployment

Deploy new equipment according to prioritized needs and support expiration timelines. Efforts will be coordinated to minimize disruption, with installations aligned to departmental workflows and IT best practices for smooth transitions.

## CAPITAL PROJECTS

### Payments

Process all vendor payments in a timely manner, in accordance with contractual terms and invoicing schedules. Maintain organized and complete documentation of each transaction to support financial reporting and audit requirements.

In 2026 we intend to seek legislative authorization for \$1,600,000 in borrowing to fund these critical upgrades.



PROPOSED

## Carpenter's Brook Fish Hatchery Building

**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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Borrowing to Authorize	-	120	900	105	-	-	-	1,125	1,125
<b>Total</b>	-	<b>120</b>	<b>900</b>	<b>105</b>	-	-	-	<b>1,125</b>	<b>1,125</b>

### Scope & Details

Carpenter's Brook Fish Hatchery, the only publicly run fish hatchery in the state, has been in continuous operation since its inception in 1938 and produces 70,000+ Brook, Brown and Rainbow Trout annually. Staff and volunteers take great pride in stocking over 100 miles of streams and 10,000 acres of impoundments.

The 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.

#### Phase I (\$120,000):

2026: 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.

#### Phase II (\$1,005,000):

2027: Construct new building to house offices, diet room, oil storage and hatchery operations (\$900,000)

2028: Renovate the existing restroom facility, which includes components that are no longer replaceable (\$105,000).

In 2026, we intend to seek legislative authorization for \$120,000 in borrowing to finance the design phase of this project. In 2027 we intend to seek authorization for all costs in Phase II construction.

## Lights on the Lake Storage Facility

**Department:** Parks & Recreation  
**Project Type:** Renovations & Upgrades  
**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 workspace for maintenance and repairs.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Borrowing to Authorize	-	-	600	-	-	-	-	600	600
<b>Total</b>	-	-	<b>600</b>	-	-	-	-	<b>600</b>	<b>600</b>

### Scope & Details

Onondaga Lake Park is home to Lights on the Lake, a signature annual event that draws thousands of visitors each holiday season. The event features approximately 200 custom-designed light displays, many of which are large, animated, and require off-season maintenance and repair. Due to the scale of the show and the need for specialized storage, the Parks Department currently rents off-site space to house these displays.

This project proposes the construction of a dedicated warehouse and work facility within Onondaga Lake Park to securely store and maintain the Lights on the Lake inventory. The new facility will eliminate ongoing rental costs, improve efficiency for parks maintenance staff, and ensure that display components are properly protected and maintained between seasons.

Scope of work includes:

1. Design and construction of a new permanent warehouse structure within or near Onondaga Lake Park.
2. Secured indoor storage space to accommodate the full inventory of approximately 200 lighting displays.
3. Workshop areas for maintenance, fabrication, and repairs of the light displays and supporting infrastructure.
4. Loading and staging areas to support seasonal installation and takedown of the event.

The building will be designed for a minimum 30-year useful life, with construction materials and systems chosen for long-term durability and minimal maintenance. Electrical capacity and access will be planned to support display testing and small-scale fabrication needs. Site work may include grading, paving, and utility connections as needed for the building footprint and vehicle access.

In early 2027, we intend to seek legislative authorization for construction of the new storage facility (\$600,000).

## Zoo Expansion - African Savannah Exhibit

<b>Department:</b>	Parks & Recreation
<b>Project Type:</b>	Service Improvements
<b>Project Status:</b>	Proposed
<b>Budget Status:</b>	Not Authorized
<b>Phase Status:</b>	Planning



### Summary

This project seeks to design and construct a large hoofstock African Savannah exhibit that would be located within the existing boundaries of the zoo.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Borrowing to Authorize	-	-	200	8,580	-	-	-	8,780	8,780
<b>Total</b>	-	-	<b>200</b>	<b>8,580</b>	-	-	-	<b>8,780</b>	<b>8,780</b>

### Scope & Details

This project will construct a large mixed species savannah exhibit. The current configuration limits our ability to accommodate a wider range of large species.

This project includes replacement of the existing core management containment fences and buildings. The project will also include the design and build of a combined larger animal management building. The expansion is expected to increase visitation and revenue while improving the identity of our zoo in the region.

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 2027, we intend to seek legislative authorization for \$200,000 in debt to finance the design/engineering for this project. An additional \$8,580,000 will be requested for construction.

## Air One Helicopter Replacement

**Department:** Sheriff's Office

**Project Type:** Service Improvements

**Project Status:** Proposed

**Budget Status:** Not Authorized

**Phase Status:** Planning



### Summary

This project will replace the Sheriff's aging AIR ONE helicopter with a new model to ensure safe, reliable, and mission-ready air support for law enforcement and emergency operations.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Borrowing to Authorize	-	5,550	-	-	-	-	-	5,550	5,550
Other	-	-	-	1,200	-	-	-	1,200	1,200
<b>Total</b>	-	<b>5,550</b>	-	<b>1,200</b>	-	-	-	<b>6,750</b>	<b>6,750</b>

### Scope & Details

The Onondaga County Sheriff's Office Aviation Program was established in 1975 and has operated continuously for nearly 50 years. The program currently utilizes a Bell 407 helicopter, known by its call sign AIR ONE. Over the past decade, AIR ONE has responded to an average of 992 calls for service annually, demonstrating its critical role in public safety operations.

AIR ONE supports law enforcement and emergency services across Onondaga County and neighboring counties. Missions include pursuits, response to major criminal incidents, search and rescue operations for missing persons, and more.

The existing Bell 407 helicopter is over 25 years old and logged over 10,000 flight hours. While the aircraft remains well-maintained, its systems and technology are outdated. Maintenance is becoming increasingly difficult and costly due to age and limited availability of parts. To ensure continued reliability and mission readiness, the Sheriff's Office plans to acquire a new Bell 407 GXI helicopter.

In 2026, the Sheriff's Office plans to request legislative authorization for \$6,750,000 in borrowing to purchase a new Bell 407 GXI helicopter.

This amount will cover the full cost of the aircraft, along with any necessary equipment or configuration upgrades. The current helicopter is expected to generate approximately \$1,200,000 in revenue through trade-in, allowing the County to reduce the actual borrowing need and debt service.



ONGOING

## Hillbrook Vocational Building & Improvements

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

**Project Type:** Renovations & Upgrades

**Project Status:** Ongoing

**Budget Status:** Fully Authorized

**Phase Status:** Contracting



### Summary

Children & Family Services (CFS) intends 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	5,500	-	-	-	-	-	-	-	5,500
State Aid	200	-	-	-	-	-	-	-	200
<b>Total</b>	<b>5,700</b>	-	-	-	-	-	-	-	<b>5,700</b>

### Scope & Details

The Hillbrook Juvenile Detention Center, operated by the Department of Children and Family Services, plans to construct a new vocational instruction building on land located behind the existing facility. This project is designed to support compliance with state mandates, including the Raise the Age (RTA) legislation, by providing dedicated space for rehabilitative and educational programming.

The proposed 3,500-square-foot building will include three to four classrooms, an administrative office, a staff break room, and restrooms. Additional site improvements will include a covered outdoor exercise structure, enhancements to security infrastructure such as a secondary perimeter fence and upgraded secure doors and hardware, as well as expanded CCTV coverage and exterior lighting. The project also includes an expanded parking area, a sensory room, a staff break area, and various technology upgrades.

In 2020, the New York State Division of Criminal Justice Services (DCJS) authorized \$200,000 for the design phase of the project. A qualified architectural and engineering firm has been selected using prior authorization, and design work is expected to be completed in early 2025. A request for construction funding was submitted in early 2025.

Bond Resolution 2025-024 authorizes up to \$5.5 million in borrowing to finance this work. The County intends to work closely with DCJS to secure full reimbursement through the RTA Plan. This approach ensures no local funds or debt service will be required. Non-reimbursable elements will be excluded from the scope.

## County Clerk Office Renovation

**Department:** County Clerk

**Project Type:** Maintenance & Rehabilitation

**Project Status:** Ongoing

**Budget Status:** Fully 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, an employee break area, flooring restorations, new paint, improved data infrastructure and ADA enhancements.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Cash for Capital	500	-	-	-	-	-	-	-	500
<b>Total</b>	<b>500</b>	-	-	-	-	-	-	-	<b>500</b>

### Scope & Details

The Onondaga County Clerk's Office, located on the second floor of the County Courthouse, is utilized by the Supreme Court, property owners, and the general public, generating millions in annual revenue. Its 29 staff members work diligently to ensure legal compliance and provide quality service. However, the office faces a range of facility issues, including leaks from the third floor that have caused damage, a worn historic marble floor, and outdated service counters that limit public accessibility.

In addition, the current employee break room is undersized and lacks basic amenities such as a sink and refrigerator. To address these challenges, the office will undergo a series of improvements. Existing furniture layouts will be reconfigured, replaced, and expanded to create a more ergonomic and efficient workspace. The public service counter and surrounding fixtures will be updated, and an existing meeting room will be converted into a new staff break area. Restoration of flooring and improvements to areas leased by abstract vendors are also planned.

Bond resolution 2025-007 authorized up to \$500,000 to finance this project. While the resolution allows us to issue bonds, it is still our intent to cover all expenses with cash.

As of July 2025, Facilities Management has been working with the County Clerk's office on the planning and design phase for this renovation.

## Bituminous Surface Treatment

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

**Project Type:** Maintenance & Rehabilitation

**Project Status:** Ongoing

**Budget Status:** Partially Authorized

**Phase Status:** Implementing



### Summary

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 and protects the County's substantial investments.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Cash for Capital	16,235	1,137	1,220	1,300	1,395	1,490	1,595	8,137	24,372
State Aid	7,657	-	-	-	-	-	-	-	7,657
<b>Total</b>	<b>23,892</b>	<b>1,137</b>	<b>1,220</b>	<b>1,300</b>	<b>1,395</b>	<b>1,490</b>	<b>1,595</b>	<b>8,137</b>	<b>32,029</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.

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 2025 Highway Plan included a target of treating 27.98 centerline miles and a goal of 45 equivalent miles based on testing and needs assessments. This amount is subject to change based on further reevaluations and additional needs.

There are 55 roads across four sections included in the Bituminous Surface Treatment List. These roads total 62.19 centerline miles.

In 2026, we intend to use \$1,137,000 of cash from our operating account to finance the next phase of work in this project.

## Capital Highway Construction

<b>Department:</b>	Department of Transportation (DOT)
<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 includes locally administered, federally aided highway and bridge projects from the DOT Highway Plan, focused on preservation, safety, and cost-effective infrastructure improvements.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	24,556	-	-	-	-	-	-	-	<b>24,556</b>
<b>Borrowing to Authorize</b>	-	2,800	1,767	2,060	2,000	1,000	1,000	<b>10,627</b>	<b>10,627</b>
<b>Cash for Capital</b>	1,365	-	-	-	-	-	-	-	<b>1,365</b>
<b>Federal Aid</b>	142,014	13,720	14,365	8,650	8,400	1,200	1,200	<b>47,535</b>	<b>189,549</b>
<b>State Aid</b>	20,239	300	1,443	335	325	175	175	<b>2,753</b>	<b>22,992</b>
<b>Total</b>	<b>188,174</b>	<b>16,820</b>	<b>17,575</b>	<b>11,045</b>	<b>10,725</b>	<b>2,375</b>	<b>2,375</b>	<b>60,915</b>	<b>249,089</b>

### Scope & Details

The Onondaga County Department of Transportation is required to administer and oversee all Federal Highway Transportation funding used for highway purposes. Updated annually in the DOT Highway Plan, this project includes a series of locally administered, federally aided highway and bridge construction projects.

At its core, this program adopts a "preservation first" strategy, prioritizing maintenance of the existing highway infrastructure in a state of good repair. This approach supports a more cost-effective, long-term maintenance cycle and helps avoid the higher expenses associated with a "worst first" strategy.

Individual highway projects are at various stages of development. Due to the significant rise in construction costs and the need to manage funding distribution, some projects have been phased and funded over multiple years.

Work focuses on the following areas:

1. Traffic Capacity: Improvements to signalization, roadway grading, and alignment.
  2. Crash Reduction: Using the NYS CLEAR system to support safety-related work.
  3. Green Infrastructure: Methods to upgrade stormwater retention and infiltration.
  4. Maintenance Cost Reduction: Use of full-depth pavement replacement and paved shoulders to extend useful life.
  5. Right-of-Way Acquisitions: Purchase of necessary rights to ensure project completion.
- Targeted work from the 2025 Highway Plan (subject to change):

## CAPITAL PROJECTS

1. 7th North Paving Project
2. Buckley Rd R2 Paving - Bear Rd to Henry Clay Blvd
3. Buckley Rd 2R Paving - Hopkins to Taft
4. Canalways Trail - Salina Extension Trail
5. Limestone Plaza Bridge
6. Old Rt 57 Bridge over the Oneida River
7. Onondaga Blvd 2R Paving
8. Peck Rd Bridge
9. West Dead Creek Bridge

In 2026, we intend to seek legislative authorization for \$2,800,000 in bonds to finance the next phase of work on this project.

## Caughdenoy Rd / NYS Route 31 Improvements

<b>Department:</b>	Department of Transportation (DOT)
<b>Project Type:</b>	Renovations & Upgrades
<b>Project Status:</b>	Ongoing
<b>Budget Status:</b>	Partially Authorized
<b>Phase Status:</b>	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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	1,030	-	-	-	-	-	-	-	<b>1,030</b>
<b>Borrowing to Authorize</b>	-	-	500	5,000	5,000	-	-	<b>10,500</b>	<b>10,500</b>
<b>Total</b>	<b>1,030</b>	-	<b>500</b>	<b>5,000</b>	<b>5,000</b>	-	-	<b>10,500</b>	<b>11,530</b>

### 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 be completed in 2026. Construction is estimated to start in 2027. The duration of the construction will depend on the final scope and design.

## Cold Mix Bituminous Reconstruction

**Department:** Department of Transportation (DOT)  
**Project Type:** Maintenance & Rehabilitation  
**Project Status:** Ongoing  
**Budget Status:** Partially Authorized  
**Phase Status:** Implementing



### Summary

The Cold Mix Bituminous Paving Reconstruction project was implemented 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 with surface treatment applied.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	1,264	-	-	-	-	-	-	-	<b>1,264</b>
<b>Borrowing to Authorize</b>	1,066	1,855	1,985	2,125	2,275	2,435	2,600	<b>13,275</b>	<b>14,341</b>
<b>Cash for Capital</b>	-	230	650	700	750	750	750	<b>3,830</b>	<b>3,830</b>
<b>State Aid</b>	19,173	840	840	840	840	840	840	<b>5,040</b>	<b>24,213</b>
<b>Total</b>	<b>21,503</b>	<b>2,925</b>	<b>3,475</b>	<b>3,665</b>	<b>3,865</b>	<b>4,025</b>	<b>4,190</b>	<b>22,145</b>	<b>43,648</b>

### Scope & Details

The Cold Mix Bituminous Reconstruction Program was instituted in 1980 to restore badly deteriorated highways on our approximately 375-mile-long low-volume highway system. Highways eligible for this program have deteriorated to the point where less expensive pavement preservation types and rehabilitation strategies would not be effective.

The work consists of the replacement of drainage pipes and structures as required, ditches are regraded and cleaned, the existing pavement is shimmed, milled or reclaimed, graded and compacted. Finally, a course of cold mix bituminous pavement and a bituminous surface treatment is applied to provide a roadway with a minimum fifteen-year expected life span.

Beginning in 2007, the Department has used "Pavement Preservation Techniques". These cost-effective measures are intended to extend the life cycle of the highways. The idea of this program is to maintain highways with a good condition to remain good.

The 2025 Highway Plan included a target of treating 12.59 centerline miles and a goal of 18.75 equivalent miles based on testing and needs assessments. This amount is subject to change based on further revaluations and additional needs.

The list below contains the roads currently on the Cold Mix Reconstruction List.

Section 1:

- Berwyn Road United States - Route 20 to Collins Road (CIPR) 2.08.

## CAPITAL PROJECTS

- Number 5 Road East - Number 4 Road to Pompey Center Road (CIPR).
- Ridge Road - Number 4 Road to .6 miles north.

### Section 2:

- Black Creek Road - Barge Canal south to Caughdenoy Road.

### Section 3:

- Kingdom Road - West Dead Creek Road to Lynch Road.
- West Sorrell Hill Road Hoag Road to Conners Road (Mill 2" Pave 4").

### Section 4:

- Beef Street - Howlett Hill Road to 1.15 miles south (CIPR).
- Nunnery Road- New York State Route 41 (South End) to Dave Hull Road.
- Shamrock Road - Church Road to Eibert Road (CIPR).

County Total Centerline Miles: 12.74

County Total Equivalent Miles: 8.74

In 2026, we intend to seek legislative authorization for \$1,855,000 in borrowing to continue with the next phase of work in this project.

## DOT Maintenance Facilities Rehabilitation

**Department:** Department of Transportation (DOT)  
**Project Type:** Maintenance & Rehabilitation  
**Project Status:** Ongoing  
**Budget Status:** Fully Authorized  
**Phase Status:** Implementing



### Summary

Initially planned to renovate only the North Area and Camillus Maintenance Facilities, this capital project has expanded to include all four County facilities. Thanks to cost efficiencies and legislative support from Resolution 2025-043, we aim to modernize each facility for enhanced operational efficiency, safety, and infrastructure reliability.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	15,530	1,000	1,000	970	-	-	-	<b>2,970</b>	<b>18,500</b>
<b>Total</b>	<b>15,530</b>	<b>1,000</b>	<b>1,000</b>	<b>970</b>	-	-	-	<b>2,970</b>	<b>18,500</b>

### Scope & Details

This capital project involves upgrades across all four DOT maintenance facilities in Onondaga County. The scope includes structural renovations, modernization of workspaces, and upgrades to critical building systems such as HVAC, plumbing, and electrical. These improvements are aimed at enhancing operational efficiency, extending facility lifespan, and providing a safer, more functional environment for employees.

#### 1. Camillus Maintenance Facility (COMPLETE)

Originally constructed as a small private airport, the Camillus facility's layout and condition led to significant inefficiencies and operating costs. In 2016, the County Legislature authorized \$8,500,000 (Resolution 2016-249) for a complete facility replacement. Design was completed in 2017, and construction began following winter operations. The new facility was completed in spring 2018 using its entire budget.

#### 2. North Area Maintenance Facility (COMPLETE)

To support long-term operational needs, the County Legislature authorized \$10,000,000 (Resolution 2017-189) in December 2017 to renovate the North Area Maintenance Facility. Construction has focused on optimizing the existing footprint to meet current and future departmental requirements and completed in 2025 with \$2,970,000 remaining in the budget.

#### 3. Marcellus Maintenance Facility (PLANNED)

Built in 1989, the Marcellus facility has not seen major improvements in recent decades. Planned renovations will modernize the space and extend its service life. Key upgrades include replacement of overhead garage doors and motors, HVAC and plumbing improvements, and resurfacing of deteriorated concrete and asphalt surfaces inside and outside the facility.

## CAPITAL PROJECTS

### 4. Jamesville Maintenance Facility (PLANNED)

Constructed in 2000, the Jamesville facility now requires updates to meet current standards. Renovations will focus on employee work areas, including new flooring, paint, ceilings, and furniture in break rooms, offices, bathrooms, and locker rooms. The project will also include infrastructure upgrades similar to those planned for Marcellus, enhancing the overall safety and functionality of the facility.

On May 6th, 2025, the County Legislature authorized amendatory bond resolution 2025-043, which allowed the use of remaining authorized and unissued funds from Resolution 2017-189 (\$2,970,000) to be used for improvements to all maintenance facilities.

## Guide Rail

**Department:** Department of Transportation (DOT)  
**Project Type:** Maintenance & Rehabilitation  
**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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Cash for Capital	6,960	255	683	704	725	747	769	3,883	10,843
State Aid	2,340	-	-	-	-	-	-	-	2,340
<b>Total</b>	<b>9,300</b>	<b>255</b>	<b>683</b>	<b>704</b>	<b>725</b>	<b>747</b>	<b>769</b>	<b>3,883</b>	<b>13,183</b>

### 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.

In 2026, we intend to use \$255,000 in cash from our operating budget to finance additional work on this project.

## Hot Mix Bituminous Paving

**Department:** Department of Transportation (DOT)  
**Project Type:** Maintenance & Rehabilitation  
**Project Status:** Ongoing  
**Budget Status:** Partially Authorized  
**Phase Status:** Implementing



### Summary

This annual program began in 1978 to protect the County's investment in 428 centerline miles, equating to 477 two-lane equivalent highway miles of higher-volume roads. Highways are selected based on pavement condition, traffic volumes, truck traffic, structural integrity, and rideability.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	7,524	-	-	-	-	-	-	-	<b>7,524</b>
<b>Borrowing to Authorize</b>	2,163	2,052	2,195	2,350	2,515	2,700	2,880	<b>14,692</b>	<b>16,855</b>
<b>Cash for Capital</b>	12,599	305	900	950	950	950	1,000	<b>5,055</b>	<b>17,654</b>
<b>State Aid</b>	86,731	5,947	5,947	5,947	5,947	5,947	5,947	<b>35,682</b>	<b>122,413</b>
<b>Total</b>	<b>109,017</b>	<b>8,304</b>	<b>9,042</b>	<b>9,247</b>	<b>9,412</b>	<b>9,597</b>	<b>9,827</b>	<b>55,429</b>	<b>164,446</b>

### Scope & Details

Beginning in 2007 and continued through 2024 and now 2025, the Department continues the use of "Pavement Preservation Techniques". These are lower cost initiatives whose goals are to prolong the life cycle of the highways.

The Paving Program is reserved for high-traffic-volume County highways. The Department of Transportation has determined that it is cost-effective to periodically repave the wearing surface on its highways. This procedure extends the life of the roadway, thereby protecting the County's investment.

Prior to the resurfacing, many of these highways are first trued and leveled to restore a proper crown. The shoulders on all highways under this program are stabilized with asphalt concrete. The program is funded with a combination of local dollars, authorized borrowing and State funding through the CHIPs program.

The 2025 Highway Plan included a target of treating 27.98 centerline miles and 45 equivalent miles. This amount is subject to change based on further revaluations and additional needs. There are 29 roads across four sections included in the Hot Mix Paving List. These roads total 27.89 centerline miles and 25.49 equivalent miles.

In 2026, we intend to seek legislative authorization for \$2,052,000 in borrowing to continue with the next phase of work in this project.

## Local Bridges

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

**Project Type:** Maintenance & Rehabilitation

**Project Status:** Ongoing

**Budget Status:** Partially Authorized

**Phase Status:** Implementing



### Summary

This ongoing project provides funding to rehabilitate or replace substandard bridges and culverts. The determination of need is based on a combination of inspections and engineering analyses, both in-house and by the NYS DOT. Structures in this program are designed and constructed by both County and contract forces.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	16,885	-	-	-	-	-	-	-	<b>16,885</b>
<b>Borrowing to Authorize</b>	-	1,490	1,540	1,580	1,630	1,680	1,730	<b>9,650</b>	<b>9,650</b>
<b>Cash for Capital</b>	5,472	100	265	273	281	290	299	<b>1,508</b>	<b>6,980</b>
<b>Total</b>	<b>22,357</b>	<b>1,590</b>	<b>1,805</b>	<b>1,853</b>	<b>1,911</b>	<b>1,970</b>	<b>2,029</b>	<b>11,158</b>	<b>33,515</b>

### Scope & Details

The New York State Department of Transportation (NYSDOT) conducts annual inspections of all bridges in the State with spans of twenty feet or more. Each bridge is assigned a condition rating on a scale from zero to seven. The Onondaga County Department of Transportation aims to raise the average condition rating of its bridges to above five. Increased annual funding for this program reflects the Department's commitment to achieving this goal.

The Department of Transportation operates an ongoing local bridge construction program to ensure that the 210 bridges within the County highway system remain in safe and acceptable condition. Project needs are determined through detailed inspections and engineering analyses. Larger projects are typically completed by contract forces, often with the support of State and Federal funding.

Targeted work in the 2025 Highway Plan (subject to change):

1. Tully Farms Rd Bridges (3)
2. Barker Hill Rd
3. Troop K Rd
4. Various bridge repair and maintenance

In 2026 we intend to seek legislative authorization for \$1,490,000 in borrowing and \$100,000 of cash for capital to finance the next phase of work in this project.

## Marcellus Maintenance Facility Sewer Connection

**Department:** Department of Transportation (DOT)  
**Project Type:** Renovations & Upgrades  
**Project Status:** Ongoing  
**Budget Status:** Fully 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Cash for Capital	500	-	-	-	-	-	-	-	500
<b>Total</b>	<b>500</b>	-	-	-	-	-	-	-	<b>500</b>

### 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, recurring 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.

## Testing, Drainage & Facilities Repair

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

**Project Type:** Maintenance & Rehabilitation

**Project Status:** Ongoing

**Budget Status:** Partially Authorized

**Phase Status:** Implementing



### Summary

This is an ongoing project that will provide funds to prepare and prioritize our highways for Hot and Cold Mix Paving and Surface Treatment applications. The result of this approach allows us to operate in a cost-effective manner.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	500	-	-	-	-	-	-	-	500
Cash for Capital	9,612	473	505	542	580	620	665	3,385	12,997
<b>Total</b>	<b>10,112</b>	<b>473</b>	<b>505</b>	<b>542</b>	<b>580</b>	<b>620</b>	<b>665</b>	<b>3,385</b>	<b>13,497</b>

### Scope & Details

The "Testing, Drainage & Facilities Repair" project brings together three key components of infrastructure maintenance to improve the efficiency and longevity of Onondaga County's transportation system. Pavement testing will continue under the County's Pavement Management System, which has guided road maintenance decisions since the 1980s. In 2025, updates to both primary and secondary highway networks will include core sampling and materials testing to ensure quality construction and inform resurfacing priorities.

To protect roadway surfaces, the County will also invest in drainage improvements at various sites. Many stormwater systems, originally installed with steel piping over 30 years ago, are now failing. These will be replaced with durable high-density polyethylene (HDPE) pipe and new drainage structures.

In addition to roadway and drainage work, the project includes capital repairs to the County's four highway maintenance facilities. These buildings are critical to day-to-day operations, including snow removal and equipment storage. Funding in 2025 will ensure the facilities remain in good condition and fully capable of supporting the County's infrastructure maintenance and construction efforts.

In 2026 we intend to use \$473,000 of cash to finance the next phase of work for this project.

## Traffic Systems Management

**Department:** Department of Transportation (DOT)  
**Project Type:** Communications & Technology  
**Project Status:** Ongoing  
**Budget Status:** Partially Authorized  
**Phase Status:** Implementing



### Summary

This is an ongoing project that upgrades aging traffic signals across County roads with modern, energy-efficient equipment to improve safety, reduce maintenance, and lower utility costs.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	3,764	-	-	-	-	-	-	-	3,764
Borrowing to Authorize	-	403	415	427	440	453	467	2,605	2,605
Cash for Capital	1,200	-	-	-	-	-	-	-	1,200
<b>Total</b>	<b>4,964</b>	<b>403</b>	<b>415</b>	<b>427</b>	<b>440</b>	<b>453</b>	<b>467</b>	<b>2,605</b>	<b>7,569</b>

### Scope & Details

Onondaga County owns and maintains traffic signals at over 100 locations throughout the county. This ongoing program supports the systematic upgrade and modernization of County-owned traffic signal infrastructure. The scope includes the replacement of outdated signal components with energy-efficient, state-of-the-art equipment at various signalized intersections across the County highway system.

By proactively upgrading traffic signals, the County mitigates the risk of equipment failure, reduces liability exposure, and minimizes inconvenience to the traveling public. Delaying these improvements would result in increased maintenance costs, greater operational disruptions, and reduced roadway safety.

The following work was included in the 2025 Highway Plan (subject to change):

1. Thompson Rd at East Taft Rd
2. Minoa Schepps Corners at Kirkville Rd
3. Lemoyne Ave and Boulevard St
4. Fly Rd and New Venture Dr
5. Jamesville Rd and Nottingham Rd
6. Nottingham Rd and Colvin Ave
7. West Genesee St at Kasson Rd and Knowell Rd

In 2026, we intend to seek legislative authorization for \$403,000 in borrowing to finance the next phase of work.

## Computer Aided Dispatch (CAD) Refresh 2025

**Department:** Emergency Communications (E-911)  
**Project Type:** Communications & Technology  
**Project Status:** Ongoing  
**Budget Status:** Partially Authorized  
**Phase Status:** Contracting



### Summary

Necessary periodic refresh of Intergraph Computer Aided Dispatch (CAD) system software to stay current with technological and functional advancements and Next Generation 9-1-1 (NG9-1-1) implementation. Cost includes both software and Intergraph services.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	750	-	-	-	-	-	-	-	750
Borrowing to Authorize	-	900	-	-	-	-	-	900	900
<b>Total</b>	<b>750</b>	<b>900</b>	-	-	-	-	-	<b>900</b>	<b>1,650</b>

### Scope & Details

The Intergraph Computer Aided Dispatch (CAD) system is regularly updated to meet customer needs and evolving Next Generation 911 requirements. This project will upgrade the system to the latest version, allowing for phased improvements and enhanced functionality.

It includes implementation services for the CAD system and all related interfaces, such as:

1. Mobile access for police, fire, and EMS units
2. Fire and police records management systems (RMS)
3. Automatic vehicle locator (AVL) technology
4. Paging and notification systems
5. Fire station printing capabilities
6. Integration with NYSDCJS systems
7. The Rural Metro CAD interface

The project also includes training to ensure personnel are prepared to use the updated system and includes upgrades to operations center furniture and equipment to support improved efficiency.

In spring 2025, the County Legislature authorized \$750,000 through Resolution 2025-021 to fund the first phase of the project. In 2026, we intend to ask for an additional \$900,000 to finance the remaining equipment and upgrades needed for this scope.

## E-911 Center Expansion & Renovations

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

**Project Type:** Renovations & Upgrades

**Project Status:** Ongoing

**Budget Status:** Partially Authorized

**Phase Status:** Planning



### Summary

The purpose of this project is to renovate and expand the aging E-911 to meet the demand for additional space. The existing building has begun to constrain the department’s capacity and needs improvements to maintain the vital services it provides.

### Spending Plan (000’s)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	100	-	-	-	-	-	-	-	<b>100</b>
<b>Borrowing to Authorize</b>	-	500	20,500	-	-	-	-	<b>21,000</b>	<b>21,000</b>
<b>Total</b>	<b>100</b>	<b>500</b>	<b>20,500</b>	-	-	-	-	<b>21,000</b>	<b>21,100</b>

### Scope & Details

The E-911 Center, built in 1991, has not seen major improvements in over 30 years, despite growing demands driven by increased staffing, specialized functions, call volume, and evolving technology.

In 2016, the County Legislature authorized \$100,000 (2016-033) to fund Phase I of a facility assessment and space needs study, paid in cash. The study, launched in 2018 and completed in 2022, evaluated the building’s condition, explored options like expansion or relocation, and provided cost estimates.

Following the study, work paused while County leadership reviewed long-term options. Ultimately, expanding and renovating the existing facility was deemed the most cost-effective and practical solution, balancing operational needs with the value of the current site.

Planned upgrades include expanded radio equipment rooms, a larger data center, more storage, classrooms, wellness and respite areas, and kitchen improvements—enhancements that will support the center’s increasing operational complexity.

In spring 2026, we plan to request \$500,000 in bonds to complete design. Construction is currently estimated at \$20.5 million, pending final design.

## 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 (MDCN) was December of 2017.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	3,845	24	-	-	-	-	-	24	3,869
<b>Total</b>	<b>3,845</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>3,869</b>

### Scope & Details

This project was initiated to replace the County's aging Mobile Data Communications Network (MDCN) with a more modern, reliable, and cost-effective system for providing secure data connectivity to emergency responders. The goal is to enhance communication capabilities by leveraging advancements in wireless broadband and ensuring compliance with federal security standards.

In February 2016, the County Legislature approved \$245,000 to retain a consultant for system evaluation, engineering, and design. An RFP was issued in May 2016, and Winbourne Consulting was selected in October. Project kickoff took place in December, followed by stakeholder meetings in January 2017. Phase I, a review of the current system and user needs, was completed in April 2017, and Phase II, which outlined recommended solutions, concluded in August 2017.

On December 17, 2019, the Legislature authorized \$3,600,000 (Resolution 2019-201) to begin implementing the new MDCN solution. The project includes hardware, infrastructure, and encryption software compliant with CJIS standards, as well as mobile data radio equipment. Installation of modems began in 2021 and is progressing smoothly.

As of July 2025, over \$1,670,000 has been spent, with the remaining work expected to be completed by the end of 2026.

## Next Generation 911 System Replacement

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

**Project Type:** Communications & Technology

**Project Status:** Ongoing

**Budget Status:** Fully Authorized

**Phase Status:** Finalizing



### Summary

This project addresses the need to replace the aging NG-911 call-taking system, originally installed in 2016 and leased through Verizon, which is no longer supported under the expired contract. It also replaces the NICE recording system from 2014, ensuring reliable, modern infrastructure for continuous 24/7 emergency communications at both the main 911 Center and the Backup Operations Center.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	2,350	-	-	-	-	-	-	-	2,350
<b>Total</b>	<b>2,350</b>	-	-	-	-	-	-	-	<b>2,350</b>

### Scope & Details

This project upgrades Onondaga County's Next Generation 911 (NG-911) call-taking and recording systems to ensure continued reliability, compliance with evolving public safety standards, and improved performance.

The existing systems, originally installed in 2014 and 2016, had reached the end of their useful life. The upgrades will replace leased equipment with County-owned infrastructure, providing long-term sustainability, improved vendor flexibility, and better integration with emergency communication technologies.

On December 17, 2019, the County Legislature authorized \$212,000 (Resolution 2019-200) for consulting services, engineering work, and the development of bid specifications. The project was released as RFP 21-3400-001 and awarded to Motorola Vesta in April 2021.

On February 2, 2021, the Legislature authorized an additional \$2,350,000 (Resolution 2021-021) to implement the new NG-911 system at both the main 911 Center and the Backup Operations Center (BOC), and to replace the NICE recording system. These improvements will enhance the reliability and functionality of the County's 24/7 emergency communications infrastructure.

Implementation began in late summer 2021, with the core system upgrades completed by the end of 2023. Remaining funds will be used through 2025 to support maintenance and final project activities. The project will be formally closed once all work is complete.

## 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 E-911 radio tower site shelters that were installed in 2006 and will be at the end of their 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 sensors and controllers, and FCC/FAA tower painting and lighting.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	1,091	-	-	-	-	-	-	-	1,091
<b>Total</b>	<b>1,091</b>	-	-	-	-	-	-	-	<b>1,091</b>

### Scope & Details

E-911 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 operating within Onondaga County. This equipment must be maintained in a secure, dry, clean, and temperature-controlled environment. Tower sites are often located on remote hilltop locations and must be target-hardened and continue to operate in the event of adverse conditions and/or utility failure. Some E-911 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 E-911 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 July 2025, all HVAC work has been completed along with new door locks. Battery plants and alarm system improvements are ongoing with work planned to wrap up in 2026.

## Center for Forensic Sciences (CFS) Renovation

**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 and ballistics identification with current technologies and revised program logistics.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	2,900	50	-	-	-	-	-	50	2,950
Borrowing to Authorize	-	-	1,500	-	-	-	-	1,500	1,500
Cash for Capital	66	-	-	-	-	-	-	-	66
<b>Total</b>	<b>2,966</b>	<b>50</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,550</b>	<b>4,516</b>

### Scope & Details

This multi-phase project focuses on a series of critical facility upgrades and renovations at the Center for Forensic Sciences. The overall goals include enhancing security, improving staff and public safety, modernizing outdated systems, and reorganizing workspaces to better support forensic disciplines.

Bond Resolutions 2016-096 and 2016-097 authorized \$335,000 for Phase I, focusing on the following scope:

1. Installation of proximity card readers, electric locks and door position contacts.
2. Retrofitting showers and eyewash stations for tempered water.
3. Architectural study and design to reorganize of forensic disciplines and staff.
4. Replacement of the remote entry intercom system.
5. Replacement of old morgue cooler door mechanisms.
6. Replacement of Medical Examiner overhead garage doors.
7. Sidewalk and parking lot repair.
8. Replacement of water heaters.

Bond Resolution 2023-011 authorized \$2,615,000 for Phase II, focusing on the following scope:

1. Upgrades to the ballistics and identification/fingerprinting areas
2. Enhancements to digital forensic workspaces
3. Improvements to the electronics forensic lab
4. General laboratory upgrades and construction

## CAPITAL PROJECTS

### 5. Replacement of the emergency generator

Phase II went out for bid in 2023 and work has been ongoing. Remaining work is expected to wrap up by the end of 2025.

Using remaining funds from Resolution 2016-096, the Center for Forensic Sciences plans to begin Phase III in 2026. This will start with an architectural study focused on improving the Biology/DNA lab. The current layout does not allow for additional equipment, more modern and larger equipment, or space to increase the 7-person staff to 10 in order to meet growing demands.

While design and construction costs are not known until after the study is conducted, placeholders have been added for future borrowing requests.

## 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



### 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	250	450	1,000	1,000	-	-	-	2,450	2,700
<b>Total</b>	<b>250</b>	<b>450</b>	<b>1,000</b>	<b>1,000</b>	-	-	-	<b>2,450</b>	<b>2,700</b>

### 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 for 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 Bond Resolution 2024-016 for \$2,450,000 in borrowing to finance construction costs. As of 2025, design work is and vehicle displacement planning is ongoing.

## Community Plaza & Walks Renovation

**Department:** Facilities Management

**Project Type:** Renovations & Upgrades

**Project Status:** Ongoing

**Budget Status:** Fully Authorized

**Phase Status:** Implementing



### Summary

The goal of this project is to renovate Community Plaza, building courtyards and pedestrian paths, and the walks around the Everson Museum, as well as 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	1,657	-	-	-	-	-	-	-	1,657
<b>Total</b>	<b>1,657</b>	-	-	-	-	-	-	-	<b>1,657</b>

### 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 funds 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 the next few years with the authorized funding.

## County Security Improvements

**Department:** Facilities Management

**Project Type:** Communications & Technology

**Project Status:** Ongoing

**Budget Status:** Partially Authorized

**Phase Status:** Implementing



### Summary

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

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	2,000	-	-	-	-	-	-	-	<b>2,000</b>
<b>Borrowing to Authorize</b>	-	-	400	400	400	400	-	<b>1,600</b>	<b>1,600</b>
<b>Cash for Capital</b>	-	400	-	-	-	-	-	<b>400</b>	<b>400</b>
<b>Total</b>	<b>2,000</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	-	<b>2,000</b>	<b>4,000</b>

### 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.

In spring 2025, the County Legislature authorized Resolution 2025-012 for \$2,000,000 in borrowing to finance this project.

## Courthouse HVAC Renovation

**Department:** Facilities Management

**Project Type:** Renovations & Upgrades

**Project Status:** Ongoing

**Budget Status:** Fully Authorized

**Phase Status:** 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	6,400	4,000	-	-	-	-	-	4,000	10,400
<b>Total</b>	<b>6,400</b>	<b>4,000</b>	-	-	-	-	-	<b>4,000</b>	<b>10,400</b>

### 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.
- On March 4th, 2025, the County Legislature authorized \$7,000,000 (2025-013) for additional construction in 2025 and 2026.

As of July 2025, Phase I work on design and initial construction has completed. Work is now underway for Phase II with 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 costs and maintain and extend the life of the existing assets.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	700	-	-	-	-	-	-	-	<b>700</b>
<b>Borrowing to Authorize</b>	-	500	-	-	-	-	-	<b>500</b>	<b>500</b>
<b>Total</b>	<b>700</b>	<b>500</b>	-	-	-	-	-	<b>500</b>	<b>1,200</b>

### Scope & Details

This project supports critical upgrades to the DH&C steam plant, with the goal of improving system reliability, reducing maintenance costs, and restoring full operational capacity. Several aging and failure-prone components were identified for replacement or repair. Bond Resolution 2019-178 authorized \$700,000 to fund this work, which began in late 2020. Most elements are now either complete or in progress.

#### 1. Boiler and HVAC Control Upgrades

The existing boiler controls—over a decade old—frequently fail and depend on proprietary technology serviced only by an out-of-state provider, resulting in long delays and high costs. These are being replaced with modern, non-proprietary systems that are more reliable and easier to maintain. HVAC controls across the downtown campus are also being upgraded, with outdated, standalone computers replaced by a centralized server and improved equipment to enhance integration and efficiency.

#### 2. Cooling Tower & Chiller Improvements

Many cooling tower drain pans are over 15 years old and have become corroded and leaky, reducing system efficiency and wasting water and chemicals. These pans are being repaired or replaced to match the lifespan of the chillers they support. Additionally, internal coolers in chiller control panels are being upgraded with higher-capacity units to prevent overheating and reduce shutdown risk during peak demand.

#### 3. Chiller Power Restoration

Of the plant's six chillers, four are currently powered by the utility grid. Two remain offline after their dedicated generators were decommissioned. To restore full system capacity, these two chillers will be reconnected to the utility grid.

## CAPITAL PROJECTS

RamTech engineers developed design specifications and bid documents. Competitive bids were received on February 8, 2023, and a contract for boiler control replacement was awarded on March 23, 2023. This work is underway and is expected to be completed by the end of 2025.

A new phase of the project includes installing a 14,000-gallon, above-ground fuel oil station as an alternative fuel source for the DH&C boilers. Engineering for this Code-compliant installation is complete, and the project is ready to enter the public bidding phase.

In 2026, we plan to seek legislative authorization for an additional \$500,000 to fund this new work.

## Erie Canal Museum Rehabilitation

**Department:** Facilities Management  
**Project Type:** Maintenance & Rehabilitation  
**Project Status:** Ongoing  
**Budget Status:** Fully Authorized  
**Phase Status:** Planning



### Summary

The Erie Canal Museum is a 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	1,300	-	-	-	-	-	-	-	1,300
<b>Total</b>	<b>1,300</b>	-	-	-	-	-	-	-	<b>1,300</b>

### Scope & Details

The Erie Canal Museum consists of two 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 by 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 one year from start.

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

## Facilities Various Improvements

**Department:** Facilities Management

**Project Type:** Maintenance & Rehabilitation

**Project Status:** Ongoing

**Budget Status:** Partially Authorized

**Phase Status:** Implementing



### Summary

This project is an ongoing, multi-phase plan. Onondaga County Facilities Management has embarked on improvements to our downtown complex and public structures with the mission of sustainability, energy reduction, ADA improvements, asset protection, preventative maintenance and safety. The plan includes an annual borrowing request that is applied to the most pressing items.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	15,908	-	-	-	-	-	-	-	<b>15,908</b>
<b>Borrowing to Authorize</b>	-	1,450	750	750	750	750	750	<b>5,200</b>	<b>5,200</b>
<b>Cash for Capital</b>	4,051	-	-	-	-	-	-	-	<b>4,051</b>
<b>Total</b>	<b>19,959</b>	<b>1,450</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>5,200</b>	<b>25,159</b>

### Scope & Details

Each year, Onondaga County undertakes a comprehensive approach with maintenance, rehabilitation and asset renewal across its facilities to ensure they remain safe, functional, and responsive to community needs. This ongoing work supports the long-term preservation and modernization of critical infrastructure, including administrative buildings, public safety facilities, and shared-use spaces.

The aim is to extend the useful life of County assets, enhance operational efficiency, comply with safety and accessibility standards, and adapt to new demands. By proactively investing in buildings, structural improvements, and technology upgrades, the County safeguards public investment and maintains effective service for residents and staff alike.

On December 5th, 2017, bond resolution 2017-192 authorized the issuance of \$5,186,000 for improvements to various public facilities.

On December 3rd, 2019, bond resolution 2019-177 authorized the issuance of \$1,500,000 for the following work:

- Renovations to the ceremonial courtrooms in the Old Courthouse
- Upgrades to the security doors at Hillbrook Detention Facility
- Renovations and abatement of the crime analysis center in the Public Safety Building
- Replacement and repair of various sidewalks
- Repair of brickwork in the Civic Center
- Remainder of funds used for public health initiatives (barriers, mitigation equipment)

## CAPITAL PROJECTS

On February 1st, 2022, bond resolution 2022-020 authorized the issuance of \$3,995,000 for the improvements to various County buildings.

On February 7th, 2023, bond resolution 2023-010 authorized the issuance of \$2,115,000. These funds, in addition to \$470,000 cash and \$1,000,000 in federal aid, will be used for the following work:

- Army Reserve renovation and reconfiguration for Emergency Management
- Renovations to the Civic Center 8th floor for social services and BBC clinic

On March 4th, 2025, bond resolution 2025-104 authorized the issuance of \$500,000 to continue the various ongoing improvements to County facilities.

In spring 2026 we intend to seek legislative authorization for \$1,450,000 to support the following:

- Ongoing improvements to the downtown complex (\$750,000)
- Acquisition of 1.5 megawatt emergency backup generator (\$700,000)

## 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	5,500	-	-	-	-	-	-	-	<b>5,500</b>
<b>Borrowing to Authorize</b>	-	750	750	750	750	750	750	<b>4,500</b>	<b>4,500</b>
<b>Cash for Capital</b>	1,400	-	-	-	-	-	-	-	<b>1,400</b>
<b>Total</b>	<b>6,900</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4,500</b>	<b>11,400</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 ballroom.

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 of 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.

In 2026 we intent to seek legislative authorization for an additional \$750,000 to continue the ongoing improvements to the various venues of the OnCenter complex.

## War Memorial Upgrades 2024

**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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	5,210	-	-	-	-	-	-	-	5,210
<b>Total</b>	<b>5,210</b>	-	-	-	-	-	-	-	<b>5,210</b>

### Scope & Details

Over the last few years the Management of the War Memorial has experienced chronic failure 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 setup 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 Historic 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.

As of June 2025, this project is in full swing and approximately \$1.5 million has been spent on work associated with the scope.

## 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 to science, technology, engineering, arts and mathematics (STEAM).

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	89,500	-	-	-	-	-	-	-	89,500
<b>Total</b>	<b>89,500</b>	-	-	-	-	-	-	-	<b>89,500</b>

### Scope & Details

The Science, Technology, Engineering, Arts, and Mathematics (STEAM) High School will focus on performing arts and related sciences and technologies, anchoring a redeveloping area of the city and serving as a catalyst for future private investment, collaboration, and partnerships with regional professional arts organizations. Its mission is to boost high school graduation and college attainment while addressing challenges linked to persistent poverty.

This joint initiative of the Syracuse City School District and the Onondaga-Cortland-Madison BOCES, in partnership with Onondaga Community College, Le Moyne College, other higher education institutions, local school districts, and businesses, will serve 800–1,000 students passionate about STEAM disciplines. Programs will include Remotely Piloted Aircraft Systems, Computer, Electrical and Mechanical Technology, Business and Financial Services, and diverse Arts fields such as dance, theatre, visual arts, music, media arts, and writing. Students will also receive intensive training, internships, and apprenticeships in arts-related sciences and technologies, from kinesiology and audio engineering to arts finance, curation, and film production, preparing them for careers or college.

The County Legislature authorized \$74 million in borrowing in 2020 (Resolution 2020-060) to rehabilitate Central High School for the STEAM High School, followed by an additional \$15.5 million in 2024 (Resolution 2024-062) to address inflation since the original 2019 budget. Design began in fall 2021, construction is underway, and completion is expected in 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	630	-	-	-	-	-	-	-	630
<b>Total</b>	<b>630</b>	-	-	-	-	-	-	-	<b>630</b>

### 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 setup 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.

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

## CAPITAL PROJECTS

- 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 completion in late 2025.

## Ash Tree Management

<b>Department:</b>	Office of the Environment
<b>Project Type:</b>	Environment & Sustainability
<b>Project Status:</b>	Ongoing
<b>Budget Status:</b>	Partially Authorized
<b>Phase Status:</b>	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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	4,800	-	-	-	-	-	-	-	<b>4,800</b>
<b>Borrowing to Authorize</b>	-	750	750	750	-	-	-	<b>2,250</b>	<b>2,250</b>
<b>Cash for Capital</b>	250	-	-	-	-	-	-	-	<b>250</b>
<b>Total</b>	<b>5,050</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,250</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 priority hazard trees in critical areas.

## CAPITAL PROJECTS

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 its 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 assisted the County with other EAB associated activities such as monitoring for infestations and has 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 savings 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

## 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	150	1,350	1,000	-	-	-	-	2,350	2,500
State Aid	150	1,350	1,000	-	-	-	-	2,350	2,500
<b>Total</b>	<b>300</b>	<b>2,700</b>	<b>2,000</b>	-	-	-	-	<b>4,700</b>	<b>5,000</b>

### 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 retrofits. 50% of these funds 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 building's HVAC system is at the end of its useful life and is highly inefficient based on today's standards.

The design work will start summer of 2025 with construction targeted to happen 2026-2027.

## Gordon Student Center: Student Services & Union Environment

<b>Department:</b>	Onondaga Community College (OCC)
<b>Project Type:</b>	Renovations & Upgrades
<b>Project Status:</b>	Ongoing
<b>Budget Status:</b>	Fully Authorized
<b>Phase Status:</b>	Planning



### Summary

This project aims to redevelop the Gordon Student Center, a central hub of the OCC campus, with the intent to modernize the space and focus on improvements to the overall student experience.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	-	-	3,000	5,500	2,750	-	-	11,250	11,250
State Aid	-	-	3,000	5,500	2,750	-	-	11,250	11,250
<b>Total</b>	-	-	<b>6,000</b>	<b>11,000</b>	<b>5,500</b>	-	-	<b>22,500</b>	<b>22,500</b>

### Scope & Details

The Gordon Student Center, located at the center of Onondaga Community College's campus, serves as the primary hub for student services, providing a one-stop location for admissions, financial aid, academic advising, and other key support functions. A major renovation in 2006 modernized the facility's layout and reorganized services to reflect the needs of that time, introducing the "Student Central" model and a "no wrong door" approach to improve access and coordination.

Nearly two decades later, the needs of OCC students and the broader campus community have evolved significantly. This new renovation project will reconfigure the interior space to create a more student-centered environment that supports current goals for engagement, enrollment, and retention.

The updated design will transform the Gordon Student Center from a formal, service-oriented facility into a vibrant and welcoming space focused on transparency, connection, and student support. In addition to centralized services, the building also offers food and dining options, including a café and informal gathering areas that foster community.

In June 2025, the Onondaga County Legislature approved a \$22.5 million budget for the design and construction of this project, with 50 percent of the funding anticipated from New York State aid. Construction is expected to begin in summer 2027 and continue through the end of 2029.

## Information Technology Package

**Department:** Onondaga Community College (OCC)  
**Project Type:** Communications & Technology  
**Project Status:** Ongoing  
**Budget Status:** Fully Authorized  
**Phase Status:** Planning



### Summary

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

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	-	-	500	1,750	-	-	-	2,250	2,250
State Aid	-	-	500	1,750	-	-	-	2,250	2,250
<b>Total</b>	-	-	<b>1,000</b>	<b>3,500</b>	-	-	-	<b>4,500</b>	<b>4,500</b>

### Scope & Details

As technology continues to transform both instruction and operations, this project will focus on upgrading the campus-wide network infrastructure and modernizing overall technology standards at Onondaga Community College. These improvements are essential to support academic programs that reflect current industry practices, enhance cybersecurity, and ensure the reliability and security of campus data systems.

The project's estimated cost is \$4,500,000. Funding for the project will be split evenly, with \$2,250,000 provided by New York State and the remaining \$2,250,000 covered through a local borrowing authorization.

In June 2025, the County Legislature authorized Bond Resolution 2025-064 to finance the costs associated with this project's scope. 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:** Ongoing  
**Budget Status:** Fully Authorized  
**Phase Status:** Planning



### Summary

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

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	-	-	300	250	325	-	-	875	875
State Aid	-	-	300	250	325	-	-	875	875
<b>Total</b>	-	-	<b>600</b>	<b>500</b>	<b>650</b>	-	-	<b>1,750</b>	<b>1,750</b>

### Scope & Details

This project will address critical interior upgrades to aging facilities across the Onondaga Community College campus. With campus buildings ranging in age from 10 to over 50 years old, many require improvements to maintain operational efficiency and ensure a safe, functional, and welcoming environment for students, faculty, and staff.

Planned work includes refurbishing interior finishes and replacing or upgrading building entrance doors, stair treads, carpeting, window treatments, and other interior components in multiple buildings throughout the campus. These enhancements will help preserve the integrity of campus facilities and extend their useful life.

The current estimated cost for this project is \$1,750,000. Half of this amount will be funded by New York State, with the remaining \$875,000 funded through a County borrowing authorization.

In June 2025, the County Legislature authorized Bond Resolution 2025-065 to finance the scope of work. Work is anticipated to start in 2027 and continue throughout 2029,

## 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	-	-	1,000	3,000	2,500	-	-	6,500	6,500
State Aid	-	-	1,000	3,000	2,500	-	-	6,500	6,500
<b>Total</b>	-	-	<b>2,000</b>	<b>6,000</b>	<b>5,000</b>	-	-	<b>13,000</b>	<b>13,000</b>

### 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 all students. 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 audio-visual (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.

## OCC Facilities Improvements

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

**Project Type:** Renovations & Upgrades

**Project Status:** Ongoing

**Budget Status:** Fully Authorized

**Phase Status:** Implementing



### Summary

This project provides a comprehensive investment in OCC’s campus infrastructure. The goal is to modernize building systems, improve campus facilities, and enhance academic resources. The work is organized into four subprojects, each addressing a different area of need.

### Spending Plan (000’s)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	6,000	3,000	1,250	-	-	-	-	4,250	10,250
State Aid	6,000	3,000	1,250	-	-	-	-	4,250	10,250
<b>Total</b>	<b>12,000</b>	<b>6,000</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>20,500</b>

### Scope & Details

The OCC Facilities Improvements project aims to modernize and enhance campus infrastructure through a comprehensive, multi-year investment. Funded equally through bonds and state aid, the initiative will improve the physical condition, energy efficiency, accessibility, and academic resources of the campus to support long-term sustainability and student success. Bond resolution 2022-136 authorized a maximum cost of \$20,500,000, with 50% from local bonding and 50% from NYS.

This project includes four subprojects. These subprojects were initially listed as individual projects in the CIP Book, but have since been consolidated to match both the bond resolution wording and the method used for claims to NYS in order to receive the 50% match.

#### 1. HVAC Package (\$7,300,000 / \$3,650,000 local)

The scope of this work is to modernize aging heating, ventilation, and air conditioning systems throughout campus buildings. This includes the replacement of outdated chillers, boilers, condensers, humidifiers, and cooling systems that have exceeded their useful life. The goal from this investment is to enhance energy efficiency, reduce operating costs, and improve indoor comfort and air quality for students, faculty, and staff. Engineering design began in March 2024. Construction bidding is scheduled for fall 2024, with full completion anticipated by April 2026.

#### 2. Building Envelope Package (\$5,000,000 / \$2,500,000 local)

The scope of this work is to address critical exterior infrastructure by repairing and replacing roofing and other building envelope elements to protect and preserve campus facilities. The goal from this investment is to extend the life of campus buildings, prevent water infiltration, and improve building performance and appearance. Initial roof replacement work

## CAPITAL PROJECTS

began in May 2024. The remaining design work will continue through 2025, with phased construction planned through 2027.

### 3. Site Improvements Package (\$7,200,000 / \$3,600,000 local)

The scope of this work is to upgrade key exterior infrastructure across campus, including the replacement of underground gas lines, repairs to the pedestrian bridge, and improved signage to enhance wayfinding. The goal from this investment is to improve campus safety, accessibility, and sustainability while reinforcing critical infrastructure that supports daily operations. Phases of work on this project began in 2025 and will continue through 2028.

### 4. Digital Newsroom, Broadcasting & Sound Recording (\$1,000,000 / \$500,000 local)

The scope of this work is to create a state-of-the-art digital newsroom and media production space. The project will include new broadcast studios, control rooms, and sound recording booths equipped with modern and emerging technologies. The goal from this investment is to strengthen OCC's media and sound recording programs by providing students with hands-on experience in an industry-standard environment that fosters cross-disciplinary collaboration. Design will begin in summer 2025, with construction planned for summers 2025 and 2026.

## 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 used for teaching and learning.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	9,250	5,000	750	-	-	-	-	5,750	15,000
State Aid	9,250	5,000	750	-	-	-	-	5,750	15,000
<b>Total</b>	<b>18,500</b>	<b>10,000</b>	<b>1,500</b>	-	-	-	-	<b>11,500</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 used for teaching and learning.

NYS has set a goal of increasing its health care workforce by 20% over the next 5 years (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 the Certified Nursing Assistant program, which requires a laboratory that replicates a long-term care facility setting, including patient beds, mannequins, ceiling-mounted lifts and Hoyer lifts and a patient bathroom with shower, access to Physical Therapy Assistant lab and equipment.
- Outfit space to accommodate instruction in the Home Health Aide program, 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.

## CAPITAL PROJECTS

- Upgrade Physical Therapy Assistant classroom with access to shared Certified Nursing Assistant and Nursing lab space.
- Install two computer classrooms with dual monitors and dedicated lab space equipped 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.

## West Quad Renovation: Ferrante/Coulter Project

<b>Department:</b>	Onondaga Community College (OCC)
<b>Project Type:</b>	Renovations & Upgrades
<b>Project Status:</b>	Ongoing
<b>Budget Status:</b>	Fully Authorized
<b>Phase Status:</b>	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.

### Spending Plan (000’s)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	8,300	250	250	-	-	-	-	500	8,800
State Aid	8,300	250	250	-	-	-	-	500	8,800
<b>Total</b>	<b>16,600</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>17,600</b>

### 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 though some mechanical upgrades still remain.

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 to the need for a more robust project to serve the needs of the College’s expanding health professions programs 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:** Service Improvements  
**Project Status:** Ongoing  
**Budget Status:** Fully Authorized  
**Phase Status:** Finalizing



### Summary

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

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	2,750	-	-	-	-	-	-	-	2,750
State Aid	2,750	-	-	-	-	-	-	-	2,750
<b>Total</b>	<b>5,500</b>	-	-	-	-	-	-	-	<b>5,500</b>

### Scope & Details

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 as well as to build a garage adjacent to our existing Automotive Technology space to run a Diesel / Heavy Equipment program.

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

The work is projected to be completed by the end of 2025.

## Petit Branch Library Addition & Improvements

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

**Project Type:** Renovations & Upgrades

**Project Status:** Ongoing

**Budget Status:** Fully Authorized

**Phase Status:** Design/Engineering



### Summary

The Petit Branch Library project will add a new community room to support meetings, programs, and events, filling a long-standing need for dedicated public space. It will also include upgrades to security, lighting, access, and building features to improve safety and usability.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	950	-	-	-	-	-	-	-	950
Borrowing to Authorize	653	-	-	-	-	-	-	-	653
State Aid	594	-	-	-	-	-	-	-	594
<b>Total</b>	<b>2,197</b>	-	-	-	-	-	-	-	<b>2,197</b>

### Scope & Details

Located in Syracuse’s Westcott neighborhood, the Petit Branch Library has served the community since 1928 and is known for its vibrant programming and strong neighborhood ties. The library offers a wide collection of materials for all ages, free internet access, and regular programs such as story times, summer reading, adult book discussions, and monthly art exhibits. Though active in community events and well-used by local organizations, the library has never had a dedicated meeting room.

This project will construct a new community room addition, providing a long-needed space for meetings, educational programs, and public events. The addition will enhance the library’s role as a neighborhood hub by supporting programming for children, teens, and adults.

In addition to the new community space, the project will deliver a series of interior and exterior upgrades to improve safety, accessibility, and overall functionality of the facility. Planned improvements include:

1. Installation of a flammable storage locker
2. Upgrades to the security camera system
3. Replacement of the rear entrance door and the steel shed door/frame
4. Construction of a new sidewalk from the parking lot to the entrance
5. Installation of new drop ceiling and ceiling tiles
6. Upgrades to existing emergency lighting systems

## CAPITAL PROJECTS

On February 1, 2022, the County Legislature authorized \$950,000 in debt (2022-017) and \$594,229 state aid funds to finance the scope of this project.

In September 2025 we intend to seek legislative authorization for an amendatory bond resolution to 2011-494 and reallocate bond revenue from the completed Central Library project to finance the additional costs determined in the design phase.

## Beaver Lake Boardwalk Replacement

**Department:** Parks & Recreation  
**Project Type:** Maintenance & Rehabilitation  
**Project Status:** Ongoing  
**Budget Status:** Partially Authorized  
**Phase Status:** Implementing



### 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	1,835	-	-	-	-	-	-	-	1,835
Other	-	250	-	-	-	-	-	250	250
State Aid	-	1,000	-	-	-	-	-	1,000	1,000
<b>Total</b>	<b>1,835</b>	<b>1,250</b>	-	-	-	-	-	<b>1,250</b>	<b>3,085</b>

### Scope & Details

The Lake Loop Trail at Beaver Lake is 3 miles long and was constructed between 1978 and 1987. On this trail, there are 3 sections of boardwalk that go through the swampy bog:

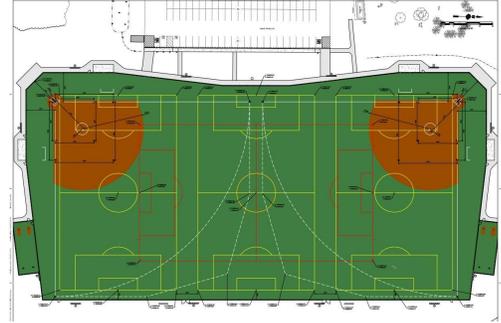
- Section 1 - 2,053 feet
- Section 2 - 436 feet
- Section 3 - 87 feet

The boardwalk was examined in spring 2019 and recommended by specialists that the pilings supporting the boardwalk planking be replaced with new helical piles to ensure stability and minimize environmental impact. Bond Resolution 2019-219 authorized \$1,835,000 to replace the first section. In spring 2022, a design contract was awarded to RSA and completed in by the end of the year. Construction began in fall 2024 and completed in May 2025.

On August 14, 2025, New York State announced a \$1 million Municipal Parks and Recreation Grant (MPR), which is expected to offset the need for debt issuance. The Friends of Beaver Lake has also committed \$250,000 in fundraising to support this work.

## Hopkins Road Softball Park Renovation

**Department:** Parks & Recreation  
**Project Type:** Renovations & Upgrades  
**Project Status:** Ongoing  
**Budget Status:** Partially Authorized  
**Phase Status:** Contracting



### Summary

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

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	1,400	-	-	-	-	-	-	-	1,400
Borrowing to Authorize	-	-	6,700	9,900	-	-	-	16,600	16,600
<b>Total</b>	<b>1,400</b>	<b>-</b>	<b>6,700</b>	<b>9,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,600</b>	<b>18,000</b>

### Scope & Details

Hopkins Road Softball Park is a six-diamond complex that includes five tournament-quality softball fields and a fenced baseball field. The facility has experienced deterioration in recent years, including a fire in summer 2018 that damaged the concession stand and storm-related damage to a field light tower during the winter of 2018-2019. Many of the existing light towers also require replacement, and the parking lot is in need of repaving.

Planned upgrades to the complex include rehabilitation work and the installation of new turfed super fields, which will extend seasonal usability and enhance the park's appeal as a premier destination for travel tournaments.

Work on the project was delayed by COVID-19 issues, but restarted in 2023. Phase I work was completed in spring 2025 along with the design for upcoming construction. Borrowing requests for Phases II and III are slated to begin in 2027.

#### Phase I

Bond Resolution 2019-219 authorized \$1,400,000 in borrowing for the following:

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

## CAPITAL PROJECTS

### Phase II

In 2027, we intend to seek legislative authorization for \$6,700,000 in borrowing for the following:

- Construct a concession and comfort station facility
- Construct a storage building
- Construct a new entrance/exit from Electronics Parkway
- Construct additional parking

### Phase III

In 2028, we intend to seek legislative authorization for \$9,900,000 in borrowing for the following:

- Construct an additional multipurpose turf field.

## Oneida Shores - Shore & Facility Improvements

**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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	540	1,712	-	-	-	-	-	1,712	2,252
Borrowing to Authorize	-	-	1,440	-	-	-	-	1,440	1,440
Cash for Capital	570	-	-	-	-	-	-	-	570
<b>Total</b>	<b>1,110</b>	<b>1,712</b>	<b>1,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,152</b>	<b>4,262</b>

### Scope & Details

Bond Resolution 2023-036 authorized \$570,000 in cash for the following:

1. Install a sewer system in the RV campground that will replace existing tank (\$90,000).
2. Perform a shoreline stabilization project at Muskrat Bay (\$240,000).
3. Install a pay gate for users of the boat launch (\$120,000).
4. Install a fish weigh station (\$120,000).

Bond Resolution 2025-015 authorized \$540,000 to complete the following work in 2025:

1. Engineering/design for a new combination restroom, changing room and office (\$90,000).
2. Floor resurfacing at the Arrowhead Lodge (\$50,000).
3. Paving of the campgrounds (\$400,000). Paving was completed in spring 2025.

Bond Resolution 2025-015 authorized \$1,712,000 to complete the following work in 2026:

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). Paving was completed in spring 2025.

In 2027, we intend to seek legislative authorization for \$1,440,000 in bonds to finance the following work:

1. Campground Restroom Replacement (\$720,000)
2. Replace Maple Tent with a permanent structure (\$720,000)

## Onondaga Lake Park Marina Expansion

**Department:** Parks & Recreation  
**Project Type:** Renovations & Upgrades  
**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 and shore power. Also, additional dredging will return the marina to the original depths.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	13,700	-	-	-	-	-	-	-	13,700
<b>Total</b>	<b>13,700</b>	-	-	-	-	-	-	-	<b>13,700</b>

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

## CAPITAL PROJECTS

controls that overlap.

Bond Resolution 2024-021 authorized \$13,700,000 in bonds to finance work on the construction phase of this project.

As of spring 2025, the design phase of this project is at 90%, and the department is waiting for permit approval from the DEC to proceed with a bid for construction.

## Parks Various Improvements

**Department:** Parks & Recreation  
**Project Type:** Maintenance & Rehabilitation  
**Project Status:** Ongoing  
**Budget Status:** Partially Authorized  
**Phase Status:** Implementing



### Summary

This project aims to systematically replace aging and obsolete infrastructure across various parks facilities, including equipment, building systems, and site elements. Work in this project includes upgrades to outdated buildings, resurfacing of parking lots, upgrades to playgrounds, as well as ongoing repairs to roads and trails to improve safety and condition.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	8,896	-	-	-	-	-	-	-	<b>8,896</b>
<b>Borrowing to Authorize</b>	-	3,460	6,535	7,890	7,965	3,910	740	<b>30,500</b>	<b>30,500</b>
<b>Total</b>	<b>8,896</b>	<b>3,460</b>	<b>6,535</b>	<b>7,890</b>	<b>7,965</b>	<b>3,910</b>	<b>740</b>	<b>30,500</b>	<b>39,396</b>

### Scope & Details

Bond Resolution 2024-020 authorized \$1,935,000 for the following scope:

1. Beaver Lake Nature Center
  - a. Replace septic tank (\$126,000) – REALLOCATED TO BOARDWALK
  - b. Replace parking lot lights in paved lots and around building (\$52,500) - REALLOCATED TO BOARDWALK
2. Jamesville Beach
  - a. Replace Sandpiper Shelter and Overlook decks (\$273,000) – PLANNING IN PROCESS
3. Oneida Shores
  - a. Engineering of Campground Restroom Replacement (\$25,000) – SUMMER 2025
4. Playgrounds
  - a. Continue to replace and add playground structures and surfaces to various parks (\$250,000) –
5. Rosamond Gifford Zoo
  - a. Construct a new multi-species hoof stock management barn and new chain-link containment yards and chutes. (\$450,000) – REEVALUATING
  - b. Perimeter fence project continuation (\$505,000) – COMPLETE
  - c. Elephant barn windows (\$252,000) – SPRING 2025

Bond Resolution 2025-016 authorized \$2,205,000 for the following scope:

1. Onondaga Lake Park
  - a. Engineering for Willow Bay parking lot redesign (\$60,000)
  - b. Griffin Visitor Center maintenance compound stone privacy wall repointing (\$125,000)
  - c. Griffin Visitor Center HVAC Replacement (current system from 2003) (\$50,000)
2. Beaver Lake Nature Center

## CAPITAL PROJECTS

- a. Facility Building Plan (\$100,000)
- b. Gate Payment System – Upgrade existing pay gate (\$60,000)
- c. Shade Structure – Install a permanent shade structure in front of the Visitor Center (\$50,000)
3. NBT Bank Stadium
  - a. Concrete Repair and Replace – Repair numerous concrete cracks, breaks and missing sections
  - b. Mini Bid for Engineering (\$75,000)
4. Cemetery Paving
  - a. Veterans Cemetery (\$125,000)
5. Rosamond Gifford Zoo
  - a. Parking Lot Lighting (\$300,000)
  - b. Pave Zoo Interior (\$960,000)
  - c. Zoo Infrastructure (\$200,000)
  - d. Condition Assessment study (\$100,000)

In 2026, we intend to seek legislative authorization for \$3,460,000 to complete the following:

1. Beaver Lake Nature Center
  - a. Pave two rows of overflow lot to improve accessibility (\$120,000)
  - b. Engineer/design for a reconfiguration of Visitor Center restrooms/classrooms (\$120,000)
  - c. Gift shop roof & ceiling repairs (\$25,000)
2. Highland Forest
  - a. Replace Sawmill Roof (\$215,000)
3. Jamesville Beach
  - a. Installation of Splash Pad (\$490,000)
  - b. Relocation of Volleyball Courts (\$90,000)
  - c. Blue-green algae mitigation (\$200,000)
4. Pratt's Falls
  - a. Reroof Camp Brockway (\$100,000)
5. NBT Bank Stadium
  - a. Concrete repair and replace (\$250,000)
6. Onondaga Lake Park
  - a. Construction of Willow Bay parking lot – Redesign for drainage issues (\$1,500,000)
7. Southern District
  - a. Highland, Pratts and Jamesville land survey (\$100,000)
8. Park-wide Emergency Repairs (\$250,000)

In 2027, we intend to seek legislative authorization for \$6,535,000 to complete the following:

1. Beaver Lake Nature Center
  - a. Lake House Demolition (\$100,000)
  - b. Inspiration Point Railings (\$35,000)
  - c. Trail Signage Improvements (\$30,000)
  - d. Storage Barn Windows (\$15,000)
  - e. Roof Improvements (\$15,000)
  - f. Wayfinding Signs (\$100,000)
2. Highland Forest
  - a. Skyline Lodge Expansion (\$145,000)
  - b. Public Camping Area (\$145,000)
  - c. Mill Yard Windows (\$70,000)
3. Jamesville Beach
  - a. Installation of three new shelters (\$1,100,000)
  - b. Pay Gate (\$150,000)
  - c. Reroof Visitor Center (\$305,000)
  - d. Installation of two pickle ball courts (\$225,000)

## CAPITAL PROJECTS

- e. Overlook Shelter Deck Replacement (\$55,000)
4. Onondaga Lake Park
  - a. Renovate Hiawatha Point Comfort Station (\$300,000)
5. NBT Bank Stadium
  - a. Continue Door & Lock Repair/Replacement (\$150,000)
  - b. Stadium Tunnel Repair (\$240,000)
  - c. Suite Level Window Replacement (\$250,000)
  - d. Door & Lock Repair/Replacement (\$150,000)
6. Paving
  - a. Oneida Shores Maples Shelter Paving (\$720,000)
  - b. Oneida Shores McKinley Area Paving (\$350,000)
  - c. Oneida Shores Boat Launch Area Paving (\$635,000)
  - d. Pave driveway to Animal Health Center (\$145,000)
7. Playgrounds
  - a. New campground-side playground and upgraded beach-side playground with shade structures, seating and surfacing at Oneida Shores(\$620,000)
8. Park-wide Emergency Repairs (\$500,000)

In 2028, we intend to seek legislative authorization for \$7,890,000 to complete the following:

1. Onondaga Lake Park
  - a. Convert former Onondaga Lake Park concession building into a reserved shelter (\$1,360,000)
  - b. Replace James A. Ten Eyck boathouse roof (\$250,000)
2. Jamesville Beach
  - a. Repave Jamesville Beach parking lot and driveways (\$815,000)
  - b. Installation of fence around the perimeter of the off-leash dog park (\$1,135,000)
  - c. Install colored concrete pads to accommodate a picnic area w/ tables & grills. (\$165,000)
3. Highland Forrest
  - a. Drive and Parking Overlay (\$735,000)
4. Pratt's Falls
  - a. New Shelter Construction (\$720,000)
5. Paving
  - a. Long Branch parking lot paving (\$1,300,000)
  - b. Loomis Hill Cemetery (\$480,000)
6. Playgrounds
  - a. Replace and add playground structures/surfaces to various parks (\$430,000)
7. Park-wide Emergency Repairs (\$500,000)

In 2029, we intend to seek legislative authorization for \$7,965,000 to complete the following:

1. Onondaga Lake Park
  - a. Upgrade archery range (\$525,000)
  - b. Replace GVC Red Tile Roof (\$135,000)
  - c. Replace Willow Bay playground (\$1,500,000)
  - d. Lakeview Amphitheatre asset renewal (\$120,000)
2. Otisco Lake Park
  - a. Improve and increase parking (\$70,000)
3. Paving
  - a. Pave the parking lots at Highland Forest Sledding Hill and maintenance area at Beaver Lake (\$725,000)
  - b. Paving and drainage of Long Branch Park parking lot (\$1,890,000)
4. Storage Garages
  - a. Highland Forest, Veterans Cemetery and Zoo locations (\$2,500,000)
5. Park-wide Emergency Repairs (\$500,000)

## CAPITAL PROJECTS

In 2030, we intend to seek legislative authorization for \$3,910,000 to complete the following:

1. Onondaga Lake Park
  - a. Mud Lock #5 Restoration (\$600,000)
  - b. Replace Shell House boathouse roof (\$250,000)
  - c. Reconstruct Joints at skate park (\$55,000)
  - d. Comprehensive infrastructure inspection and repair at the Skanonh Visitor Center (\$250,000)
2. Playgrounds
  - a. Continue to replace and add playground structures and surfaces to various parks (\$755,000)
3. Highland Forrest
  - a. Community area improvements (\$1,500,000)
4. Park-wide Emergency Repairs (\$500,000)

In 2031, we intend to seek legislative authorization for \$740,000 to complete the following:

1. Onondaga Lake Park
  - a. Installation of new security camera at front entrance (\$15,000)
2. Jamesville Beach
  - a. Build a new reserve shelter to mitigate capacity constraints (\$225,000)
3. Park-wide Emergency Repairs (\$500,000)

## 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	1,000	-	-	-	-	-	-	-	1,000
Cash for Capital	100	-	-	-	-	-	-	-	100
<b>Total</b>	<b>1,100</b>	-	-	-	-	-	-	-	<b>1,100</b>

### 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, Bergmann Engineering (now Colliers Engineering) 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.

In fall of 2024, Lando Property Maintenance began removing the burial spoils pile to create room for further cemetery development.

In spring of 2025, Parks Dept. re-engaged with Colliers Engineering and will be coordinating a plan for further cemetery development.

## 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	4,000	-	-	-	-	-	-	-	4,000
<b>Total</b>	<b>4,000</b>	-	-	-	-	-	-	-	<b>4,000</b>

### 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.

Bond Resolution 2022-018 authorized \$2,000,000 in bonds for the roof replacement work and engineering of the mechanical systems component for this project. By mid-2022, the engineering design for the roofing component was completed. The work on replacing the roofs started in summer 2022.

Due to supply chain issues, construction of the remaining roofs was rescheduled for 2023. In fall 2023, roof work restarted and was completed by summer 2024.

Bond Resolution 2023-012 authorized an additional \$2,000,000 in bonds to complete the mechanical systems component of the project. Mechanical work began in May 2025 and is anticipated to be completed by late 2025.

## Justice Center Security & Information Systems Upgrade

**Department:** Sheriff's Office

**Project Type:** Communications & Technology

**Project Status:** Ongoing

**Budget Status:** Fully Authorized

**Phase Status:** 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	7,513	-	-	-	-	-	-	-	7,513
<b>Total</b>	<b>7,513</b>	-	-	-	-	-	-	-	<b>7,513</b>

### Scope & Details

The Justice Center's security system relies on four key components:

1. BlackCreek's Security Operating System (SOS), which controls doors, video and audio recording, intercoms, elevators, water valves, and fire detection.
2. Programmable Logic Controllers (PLCs) connected to SOS for door locks.
3. Video and audio monitoring systems throughout the facility.
4. Electronic door locking mechanisms that secure the building.

Both the BlackCreek SOS and its Windows 7 operating system have reached end-of-life, and are no longer supported. A failure of either would severely compromise door controls, surveillance, and other critical security systems serving inmates, staff, and criminal justice partners.

The upgrade will include the RTL Detainee Well-Being Monitoring System, which uses tamper-resistant wristbands to track the health and safety of high-risk individuals. This project will also replace the outdated analog video and audio systems with modern digital recording technology and upgraded software.

In 2019, the Sheriff's Office spent over \$400,000 to upgrade the Justice Center's programmable logic controllers (PLC), which surpassed their useful life. As 75% of the remaining security system components continue to age and reach the end of their operational cycle, the next crucial update needed is to BlackCreek SOS, which still runs on the unsupported Windows 7 OS.

## CAPITAL PROJECTS

Bond resolution 2023-023 authorized \$7,513,000 to update hardware and software supporting the Justice Center's security operation system upgrade the inmate information system with SallyPort, an intra-state-linked jail management system, approved by the NYS Commission of Correction.

Below is the scope of work relating to this need:

1. Upgrade the BlackCreek SOS and Windows OS, including installation
2. Install and integrate RTLS Detainee Well-Being Monitoring system
3. Replace the existing CNYIIS with the SallyPort Jail Management System

The implementation commenced in early 2023 after the contract was signed with the following:

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

The wire pull, which accounts for \$1.8 million of the project's budget, will be completed by an outside agency by the end of 2025. The remainder of the work on this project will conclude by early 2026.

## Sheriff Evidence Storage Renovation

**Department:** Sheriff's Office

**Project Type:** Renovations & Upgrades

**Project Status:** Ongoing

**Budget Status:** Partially Authorized

**Phase Status:** Design/Engineering



### 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	5,475	-	-	-	-	-	-	-	5,475
<b>Total</b>	<b>5,475</b>	-	-	-	-	-	-	-	<b>5,475</b>

### 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 renovating 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, a new roof, new HVAC, plumbing, electrical and public access.

In spring 2025 the County Legislature authorized resolution 2025-020, which provides \$5,475,000 in borrowing to finance the work associated with this project.

## Sheriff Radio Replacement

**Department:** Sheriff's Office

**Project Type:** Communications & Technology

**Project Status:** Ongoing

**Budget Status:** Fully Authorized

**Phase Status:** 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 are approximately 16 years old and the manufacturer issued service bulletins advising that some repair parts are no longer available.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	1,155	-	-	-	-	-	-	-	1,155
<b>Total</b>	<b>1,155</b>	-	-	-	-	-	-	-	<b>1,155</b>

### Scope & Details

This project replaces aging two-way radios used by law enforcement and public safety agencies to ensure continued reliable communication. The existing radios, purchased in 2009 as part of the Onondaga County Interoperable Communications System (OCICS) Project, will be 16 years old in 2025. These units are no longer supported for repairs, and manufacturers have issued service bulletins warning that parts are unavailable and many units sent in for repair are now deemed unserviceable.

In 2020, the Sheriff's Office conducted an inventory and needs assessment of radios in use. Based on that analysis, the following replacements were identified:

- 702 portable radios
- 208 mobile radios
- 9 control stations
- 2 P25 base station repeaters

Bond resolution 2022-017 authorized \$4,665,000 for the phased replacement. From 2022-24, \$3,510,000 was allocated for the replacement of portables and accessories. From 2023-25, \$1,155,000 was allocated to replacing mobiles, control stations and repeaters.

As of June 2025, approximately 95% of the project budget has been spent. Final replacements of base stations at Headquarters, the Justice Center, and Jamesville are expected to be completed by the end of the year.

## Baldwinsville-Seneca Knolls & Oak Orchard Oxygen System

<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 Wastewater Treatment Plant. This system is approximately 40 years old and requires significant maintenance, and parts are becoming difficult to obtain. This system is also a large energy user. The oxygen generation equipment at Baldwinsville will be replaced by a more efficient Vacuum Pressure Swing Adsorption unit and updated controls. Work at Oak Orchard is on hold pending regional development impacts.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Borrowing to Authorize</b>	-	12,500	7,500	-	-	-	-	<b>20,000</b>	<b>20,000</b>
<b>Cash for Capital</b>	1,578	-	-	-	-	-	-	-	<b>1,578</b>
<b>Total</b>	<b>1,578</b>	<b>12,500</b>	<b>7,500</b>	-	-	-	-	<b>20,000</b>	<b>21,578</b>

### Scope & Details

Both Baldwinsville Seneca Knolls and Oak Orchard Wastewater Treatment Plants (WWTPs) 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 Adsorption (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 rehabilitated or replaced. Work at the Oak Orchard WWTP is currently on hold pending regional development impacts. Any 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 \$1.578 million in cash on hand and a design engineer was contracted in February 2023. The Basis of Design received regulatory approval in May 2024 for Baldwinsville and January 2025 for Oak Orchard. Final design and regulatory approval for Baldwinsville is scheduled for August 2025.

In early 2026, we intend to seek legislative authorization for \$12,500,000 in bonding for construction at Baldwinsville.

## Baldwinsville-Seneca Knolls WWTP Disinfection & Asset Renewal

<b>Department:</b>	Water Environment Protection (WEP)
<b>Project Type:</b>	Renovations & Upgrades
<b>Project Status:</b>	Ongoing
<b>Budget Status:</b>	Fully Authorized
<b>Phase Status:</b>	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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	53,580	-	-	-	-	-	-	-	53,580
<b>Total</b>	<b>53,580</b>	-	-	-	-	-	-	-	<b>53,580</b>

### Scope & Details

This project focuses on Phase II asset renewal and odor control improvements, with additional plans to rehabilitate the primary and secondary clarifier tanks as part of the next phase of the asset renewal program. The disinfection and dichlorination upgrades modernized the facility's system to meet new NYSDEC SPDES permit limits by adding process tanks and a dichlorination system downstream of the chlorination system, along with other necessary upgrades. Construction of these disinfection improvements was completed on time to meet SPDES requirements.

The project involves the design and construction of Phase II improvements, as outlined in a June 2014 engineering evaluation. These improvements primarily include upgrades to grit processing equipment, chemical tanks, concrete structures, aeration systems, aerobic digesters, life safety systems, major mechanical components, fire alarms, odor control, code compliance, water supply systems, energy conservation measures, and other necessary asset renewal work.

On December 2, 2014, resolution 2014-226 authorized \$3,400,000 for the engineering design phase for disinfection and Phase II asset renewal.

On February 7, 2017, resolution 2017-013 authorized \$1,800,000 for the construction of the disinfection improvements project. Resolution 2017-099 authorized an additional \$1,100,000 on July 5, 2017 for construction.

On December 17, 2019, resolution 2019-211 authorized \$30,280,200 for the construction of Phase II asset renewal improvements and \$1,000,000 for engineering design of rehabilitation of select clarifier tanks for a total of \$31,280,200. The Phase II improvements primarily address replacement of the Belt Filter Press and Primary Sludge Degritter along with

## CAPITAL PROJECTS

replacement and repair of various other pump, piping and slide gates. Final bid documents are due July 2025. Bid advertisement scheduled for September 2025. Expected construction duration from December 2025 to July 2027.

Asset renewal, design and regulatory approval were 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 budget.

On February 7, 2023, resolution 2023-018 authorized \$16,000,000 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

<b>Department:</b>	Water Environment Protection (WEP)
<b>Project Type:</b>	Environment & Sustainability
<b>Project Status:</b>	Ongoing
<b>Budget Status:</b>	Fully Authorized
<b>Phase Status:</b>	Implementing



### Summary

This project aims to rehabilitate the aging, 7-mile-long Camillus force main to prevent future failures and protect the environment from raw sewage discharges. By improving deteriorating infrastructure, it addresses environmental concerns and enhances long-term system reliability.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	28,500	-	-	-	-	-	-	-	28,500
Cash for Capital	600	-	-	-	-	-	-	-	600
<b>Total</b>	<b>29,100</b>	-	-	-	-	-	-	-	<b>29,100</b>

### 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. The length of the force main and the chemical make-up of the wastewater has accelerated the degradation of this asset. A 2018 assessment of the pipeline indicated numerous pipeline anomalies that indicating a high probability of failure.

The purpose for this project is to meet the following:

- Prevent future raw sewer discharges to the environment.
- Provide improved operational conditions and operational longevity.
- Reduce the risk to the County by addressing failing infrastructure.

Phase 1 was authorized for \$3,500,000 from Bond Resolutions 2017-022 and 2017-197 and went out for bid in early 2019. The replacement project has been completed and included the installation of approximately 7,700 feet of HDPE pipe lining. The smaller diameter HDPE lining will provide shorter retention times and, due to the new corrosion resistant pipeline material, a 50-year or greater service life.

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

## Comprehensive Asset Renewal at Baldwinsville-Seneca Knolls WWTP

<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>	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 the 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	100	-	-	-	-	-	-	-	100
Borrowing to Authorize	-	-	1,196	3,340	-	-	-	4,536	4,536
Cash for Capital	-	-	250	-	-	-	-	250	250
<b>Total</b>	<b>100</b>	<b>-</b>	<b>1,446</b>	<b>3,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,786</b>	<b>4,886</b>

### 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 in this project are analyzed and evaluated based on their likelihood of failure and consequences. This determines the priorities, nature and size of our capital investments. The following describes the scope and cost estimates for this project:

In 2027, we plan to spend \$1,196,000 from bond funds on the following:

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 2028, we plan to spend \$3,340,000 in bonds and \$250,000 in cash on the following:

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).

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	600	-	-	-	-	-	-	-	600
Borrowing to Authorize	-	500	5,000	3,000	-	-	-	8,500	8,500
Cash for Capital	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>600</b>	<b>500</b>	<b>5,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>9,100</b>

### 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 was 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 \$500,000 in debt funding for engineering on the following scope:

1. Facility Plan for WWTP Expansion

In 2027, we plan to spend \$5,000,000 in debt funding 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 2028, we plan to spend \$3,000,000 in debt funding 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).

## 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).

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Borrowing to Authorize</b>	11,000	-	1,649	9,193	200	-	-	<b>11,042</b>	<b>22,042</b>
<b>Cash for Capital</b>	441	-	35	100	-	-	-	<b>135</b>	<b>576</b>
<b>Total</b>	<b>11,441</b>	-	<b>1,684</b>	<b>9,293</b>	<b>200</b>	-	-	<b>11,177</b>	<b>22,618</b>

### 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 was 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 scope:

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

In 2027, we plan to spend \$1,500,000 in debt funding for construction on the following scope:

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

In 2028, we plan to spend \$1,649,000 in debt funding for engineering on the following scope:

1. Influent Building & Grit System Improvements and Rehabilitation.

In 2029, we plan to spend \$35,000 in cash funding 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).

## CAPITAL PROJECTS

In 2030, we plan to spend \$100,000 in cash for engineering and \$200,000 in debt funding for construction on the following scope:

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

## Comprehensive Asset Renewal at Metro WWTP

<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>	Implementing



### Summary

This project aims to systematically assess and address critical infrastructure needs at the Metro Wastewater Treatment Plant by prioritizing repairs, replacements, and upgrades based on asset condition and risk. It is guided by our Asset Management System and WEP assessments.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	2,125	-	-	-	-	-	-	-	<b>2,125</b>
<b>Borrowing to Authorize</b>	-	2,500	500	2,250	-	-	-	<b>5,250</b>	<b>5,250</b>
<b>Cash for Capital</b>	30	-	-	150	-	-	-	<b>150</b>	<b>150</b>
<b>Total</b>	<b>2,155</b>	<b>2,500</b>	<b>500</b>	<b>2,400</b>	-	-	-	<b>5,400</b>	<b>7,555</b>

### Scope & Details

This project is focused on systematically identifying and addressing critical infrastructure needs at the Metro Wastewater Treatment Plant. Guided by our Asset Management System and internal assessments, we prioritize repairs, replacements, and upgrades based on each asset's condition, likelihood of failure, and the potential consequences of that failure.

These priorities drive the scope and scale of our capital investments. The project is continuously refined using insights from our operations, maintenance, and management teams.

Bond Resolution 2024-024 authorized \$625,000 for the following scope:

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

In 2026, we plan to spend \$2,500,000 of bonds on the following:

1. UV System Replacement Project (\$2,500,000 engineering)

In 2027, we plan to spend \$500,000 of bonds for engineering for:

1. Centrifuge evaluation study (\$100,000 engineering)
2. Aeration System Replacement Alternatives Study (\$100,000 engineering).
3. Rehabilitation of Secondary Effluent Pump #1 (\$300,000 construction)

## CAPITAL PROJECTS

In 2028, we plan to spend \$2,250,000 of bonds and \$150,000 cash on the following:

1. Chemical B Building and Chemical System Improvements (\$1,500,000 construction)
2. Low Lift Force Main Rehabilitation (\$150,000 engineering, \$750,000 construction)

In 2026, we intend to finance the next phase of work with \$2,500,000 of bonds to expedite work on permit compliance concerns with the UV systems.

## Comprehensive Asset Renewal at Wetzel Road WWTP

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

**Project Type:** Maintenance & Rehabilitation

**Project Status:** Ongoing

**Budget Status:** Partially Authorized

**Phase Status:** Implementing



### Summary

This project focuses on repairing and replacing assets at Wetzel Road WWTP that aren't covered by larger project scopes, using our Asset Management System and team expertise to guide priorities based on risk and condition. Over the next several years, planned investments will support engineering, cleaning, and construction work on key treatment systems.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	650	-	-	-	-	-	-	-	<b>650</b>
<b>Borrowing to Authorize</b>	-	320	3,000	5,750	-	-	-	<b>9,070</b>	<b>9,070</b>
<b>Cash for Capital</b>	-	80	100	100	300	-	-	<b>580</b>	<b>580</b>
<b>Total</b>	<b>650</b>	<b>400</b>	<b>3,100</b>	<b>5,850</b>	<b>300</b>	-	-	<b>9,650</b>	<b>10,300</b>

### 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 2026, we plan to spend \$400,000 for engineering on the following:

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

In 2027, we plan to spend \$3,000,000 of bonds and \$100,000 cash for the following:

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

In 2028, we plan to spend \$5,750,000 in bonds and \$100,000 cash on the following:

1. Primary clarifier and chemical bulk storage improvements (\$5,000,000 construction)
2. Primary Digester #2 Cleaning (\$300,000 construction)
3. CMDF PLC & HMI Replacement (\$250,000 construction)

## CAPITAL PROJECTS

4. BAF Piping and Strainers Rehab and Repairs (\$200,000 construction)
5. UV System Evaluation and Alternatives Study (\$100,000 engineering)

In 2029, we plan to spend \$300,000 of cash on the following:

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

In spring 2026, we intend to seek authorization for \$320,000 in bonds and plan to use \$80,000 cash to finance the next engineering phase of this project.

## Davis Rd Pump Station & Force Main Improvements

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

**Project Type:** Renovations & Upgrades

**Project Status:** Ongoing

**Budget Status:** Partially Authorized

**Phase Status:** 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 Road Pump Station (PS). The project will also include improvements to the Davis Road PS Force Main system - with the end result being two separate force mains.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	19,080	-	-	-	-	-	-	-	<b>19,080</b>
<b>Borrowing to Authorize</b>	-	7,000	-	-	-	-	-	<b>7,000</b>	<b>7,000</b>
<b>Cash for Capital</b>	774	-	-	-	-	-	-	-	<b>774</b>
<b>Total</b>	<b>19,854</b>	<b>7,000</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 Road Wastewater Treatment Plant (WWTP). The Davis Road 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.
- Replacement of the chemical pump hoist and chemical storage and feed systems.

## CAPITAL PROJECTS

- 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 include the improvements at the Davis Road 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, project costs 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

<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>	Implementing



### Summary

This project takes a systematic approach to repair, replace and renovate various components that are common in all the buildings and sites in our Wastewater Treatment Plants (WWTPs), Regional Treatment Facilities (RTFs), Pump Stations (PSs), and other satellite facilities.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	5,873	-	-	-	-	-	-	-	<b>5,873</b>
<b>Borrowing to Authorize</b>	2,425	1,430	1,330	1,950	2,239	1,750	1,750	<b>10,449</b>	<b>12,874</b>
<b>Cash for Capital</b>	-	-	300	300	300	500	500	<b>1,900</b>	<b>1,900</b>
<b>Total</b>	<b>8,298</b>	<b>1,430</b>	<b>1,630</b>	<b>2,250</b>	<b>2,539</b>	<b>2,250</b>	<b>2,250</b>	<b>12,349</b>	<b>20,647</b>

### 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 Hoist 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

In 2026, we plan to spend \$1,430,000 of debt on the following:

## CAPITAL PROJECTS

1. Building/Concrete rehabilitations and modifications, flooring at Metro WWTP, concrete repairs and coatings at various facilities (\$400,000).
2. Overhead Door replacements at Metro WWTP and Pump Stations (\$215,000).
3. Roofing repair and replacements at pump stations and Brewerton's chemical storage building (\$550,000).
4. Site security systems upgrades at various facilities (\$10,000).
5. Multi-Facility paving (\$225,000).
6. Drainage Systems (\$10,000)
7. Potable & facility water systems (\$20,000)

In 2027, we plan to spend \$1,330,000 of debt and \$300,000 cash on the following:

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

In 2028, we plan to spend \$1,950,000 in debt and \$300,000 cash on the following:

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

In 2029, we plan to spend \$2,239,000 in debt and \$300,000 cash on the following:

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

In 2026, we intend to seek legislative authorization for \$1,430,000 to finance the next phase of work for this project.

## 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 department's assets which are common in all our Wastewater Treatment Plants (WWTPs), Regional Treatment Facilities (RTFs), Pump Stations (PSs) and other satellite facilities.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	10,781	-	-	-	-	-	-	-	<b>10,781</b>
<b>Borrowing to Authorize</b>	2,275	675	1,925	1,870	1,850	2,000	2,000	<b>10,320</b>	<b>12,595</b>
<b>Cash for Capital</b>	3,196	-	300	300	300	300	300	<b>1,500</b>	<b>4,696</b>
<b>Total</b>	<b>16,252</b>	<b>675</b>	<b>2,225</b>	<b>2,170</b>	<b>2,150</b>	<b>2,300</b>	<b>2,300</b>	<b>11,820</b>	<b>28,072</b>

### Scope & Details

The scope of this project is 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 2026, we plan to spend \$675,000 in debt on the following:

1. Analytical Equipment replacement at the Henry Clay Laboratory (\$175,000 construction).
2. Mechanical equipment maintenance and replacements at various facilities (\$500,000 construction).

In 2027, we plan to spend \$1,925,000 in debt and \$300,000 cash on the following:

1. Analytical Equipment replacement at the Henry Clay Laboratory, including flow meters, sterilizers, Foss distillation unit, sample custody refrigerator and flash point tester (\$125,000 construction).
2. CBS and PBS systems replacements, including tank replacements and repairs (\$125,000 construction).

## CAPITAL PROJECTS

3. Electrical equipment repairs and replacements at various pump stations and CSO facilities electrical systems (\$250,000 engineering & construction).
4. SCADA System renovations and upgrades will include the SCADA professional services contract and various equipment replacements in various facilities (\$600,000 engineering & construction).
5. Mechanical equipment maintenance and replacements, including Clinton storage dewatering, Midland RTF dewatering and replacement of activated carbon filters in various facilities (\$650,000 construction).
6. Miscellaneous engineering activities in various facilities (\$300,000 cash).
7. Asset Management activities, including the MBLS Service Area AM Update (\$175,000 engineering).

In 2028, we plan to spend \$1,870,000 in debt and \$300,000 cash on the following:

1. Analytical equipment replacement the Henry Clay Laboratory, including auto analyzer, auto sampler, laboratory dishwasher, spectrophotometer and digestion block (\$145,000 construction).
2. CBS and PBS systems replacements will include tank replacements and repairs (\$100,000 construction).
3. Electrical equipment repairs and replacements will include Influent pump VFDs at Wetzel WWTP (\$450,000 construction).
4. SCADA System renovations and upgrades will include the SCADA Service Project and equipment upgrades for various facilities (\$475,000 engineering & construction).
5. Mechanical equipment maintenance and replacements will include Henry Clay PS and activated carbon filters in various facilities (\$500,000 construction).
6. Miscellaneous engineering activities in various facilities (\$300,000 cash).
7. Asset management activities, including Oak Orchard Service Area (\$200,000 construction).

In 2029, we plan to spend \$1,850,000 in debt and \$300,000 cash on the following:

1. Analytical equipment replacement at the Henry Clay Laboratory, including flow meters (\$225,000 construction).
2. CBS and PBS system replacements, including tank replacements and repairs (\$100,000 construction).
3. Electrical equipment repairs and replacements at pump stations, CSO facilities and electrical systems (\$500,000 engineering & construction).
4. SCADA System renovations and upgrades, including a SCADA professional services contract and equipment replacements in various facilities (\$350,000 engineering & construction).
5. Mechanical equipment maintenance and replacements, including Low Harbor Brook dewatering, equipment rehabilitation at Metro, and activated carbon filter replacements (\$450,000 construction).
6. Miscellaneous engineering activities in various facilities (\$300,000 cash).
7. Asset management activities, including the Metro Service Area AM Update (\$225,000 engineering).

Financing for 2030-2031 is using an assumed baseline to continue the ongoing needs for our various facilities and procedures.

In 2026, we intend to seek legislative authorization for \$2,649,000 in debt and \$300,000 cash with a total maximum cost increase of \$2,949,000 to finance the next phase of this project's scope.

## Harbor Brook Culvert & Channel Improvements

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

**Project Type:** Maintenance & Rehabilitation

**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. In addition, this project provides for construction and repairs of various components of the drainage system as defined by the engineering planning and study. The costs for this project are charged to the Harbor Brook Drainage District.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	600	-	-	-	-	-	-	-	600
Borrowing to Authorize	-	1,500	-	-	-	-	-	1,500	1,500
<b>Total</b>	<b>600</b>	<b>1,500</b>	-	-	-	-	-	<b>1,500</b>	<b>2,100</b>

### 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.

In 2026 we intend to seek legislative authorization for \$1,500,000 in bonds for construction.

## Ley Creek & Liverpool Force Main Rehabilitation

<b>Department:</b>	Water Environment Protection (WEP)
<b>Project Type:</b>	Maintenance & Rehabilitation
<b>Project Status:</b>	Ongoing
<b>Budget Status:</b>	Fully Authorized
<b>Phase Status:</b>	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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	27,300	-	-	-	-	-	-	-	<b>27,300</b>
<b>Borrowing to Authorize</b>	-	-	-	-	-	-	-	-	-
<b>State Aid</b>	10,000	-	-	-	-	-	-	-	<b>10,000</b>
<b>Total</b>	<b>37,300</b>	-	-	-	-	-	-	-	<b>37,300</b>

### Scope & Details

The Ley Creek force main is a 42-inch diameter pipeline approximately 11,900 feet long (about 2.25 miles), constructed in 1967. The Liverpool force main is 18 inches in diameter and approximately 17,500 feet long (about 3.30 miles), constructed in 1960. These pipelines serve nearly the entire eastern portion of Onondaga County and support numerous industrial and commercial facilities. The typical service life of pre-stressed concrete pipe is estimated at 50 years. Both pipelines have reached or exceeded this lifespan and require replacement or rehabilitation. Over the past several decades, both force mains have experienced multiple significant failures, resulting in raw sewage discharges into the environment.

In December 2017, the County Legislature authorized Bond Resolution 2017-195, approving \$2,300,000 for the engineering phase of the Ley Creek and Liverpool Force Mains Replacement/Rehabilitation Project. A consulting engineer was engaged to evaluate various options for replacement or rehabilitation. This evaluation included future capacity needs, land acquisition considerations, and identifying the most durable pipe design to ensure long-term performance. The recommended solution includes rehabilitating both force mains from their respective pump stations to a central connection point near the mall, followed by constructing a new combined force main from that point to the Metro WWTP campus.

A design engineer was retained in March 2019, and final design completion is expected in early 2023.

To expedite delivery, the project will be divided into three separate construction contracts: Ley Creek Force Main Rehabilitation, Liverpool Force Main Rehabilitation, and the construction of a new combined force main. Phase 1, which includes the rehabilitation contracts, is scheduled to begin in late 2023 and continue through 2026. The third contract, for construction of the new combined force main, began in summer 2024.

## CAPITAL PROJECTS

In spring 2023, the project was awarded a \$10 million grant through the New York State Water Infrastructure Improvement Act (WIIA). These funds were received in 2025 with planned allocation for the following:

1. Phase 2 design and engineering (\$3,000,000)
2. Initial construction (\$7,000,000)

On June 12, 2023, the County Legislature approved Bond Resolution 2023-088, authorizing \$25,000,000 for construction of Phase 1, covering both the Ley Creek and Liverpool force mains.

## Meadowbrook-Limestone & Brewerton 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 along with associated polymer systems, sludge pumping and mixing systems and effluent water pumps. Rotary drum thickeners are utilized to thicken or increase the total solids percentage of the aerobically digested 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).

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Borrowing to Authorize	5,000	16,500	-	-	-	-	-	16,500	21,500
Cash for Capital	650	-	-	-	-	-	-	-	650
<b>Total</b>	<b>5,650</b>	<b>16,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,500</b>	<b>22,150</b>

### 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 used \$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. Engineering commenced in January 2024. The Basis of Design was approved by NYDEC in January 2025. The 50% design review is in process. Engineering is scheduled to be completed by February 2026, with on-site construction scheduled to begin in July 2026, and be completed by June 2028.

In early 2026, we intend to seek legislative authorization for \$16.5 million in bonding for construction of this project.

## Meadowbrook-Limestone WWTP Inflow & Infiltration Abatement

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

**Project Type:** Environment & Sustainability

**Project Status:** Ongoing

**Budget Status:** Fully Authorized

**Phase Status:** Implementing



### Summary

This project aims to reduce the environmental impact of the Meadowbrook-Limestone Wastewater Treatment Plant by addressing excessive inflow and infiltration that have caused repeated SPDES permit violations. In response to a 2020 NYSDEC Consent Order, the County is investing in major infrastructure improvements to repair sewers, rehabilitate manholes, and prevent future permit exceedances.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	4,595	650	1,877	1,877	-	-	-	4,405	9,000
<b>Total</b>	<b>4,595</b>	<b>650</b>	<b>1,877</b>	<b>1,877</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,405</b>	<b>9,000</b>

### Scope & Details

This project addresses excessive inflow and infiltration (I/I) of stormwater and groundwater into the sanitary sewer system, which has compromised treatment at the Meadowbrook-Limestone Wastewater Treatment Plant (WWTP).

A Sewer System Evaluation Survey (SSES) conducted in 2002 and updated in 2018 by an engineering consultant identified priority areas for improvement. These extraneous flows have caused the WWTP to frequently exceed its SPDES permit limits during wet weather, leading to violations cited by the NYSDEC. In response, the NYSDEC issued a Consent Order in April 2020 requiring the implementation of an I/I abatement project.

To support this effort, the County Legislature authorized \$9 million in bonds in October 2018 (Resolution 2018-113), and a consultant was hired in early 2019 to develop a work plan and oversee construction activities. The project includes sewer lining, lateral lining, manhole replacement and rehabilitation, and other improvements to reduce I/I.

Construction began in summer 2020 and is ongoing, with an additional \$650,000 planned for engineering work in 2026 as part of the Candy Lane Sanitary Sewer System Replacement 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 WWTPs NYSDEC SPDES permit and NYSDEC Compliance Order.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Borrowing to Authorize</b>	-	-	500	2,300	2,300	-	-	<b>5,100</b>	<b>5,100</b>
<b>Cash for Capital</b>	164	-	-	-	-	-	-	-	<b>164</b>
<b>Total</b>	<b>164</b>	-	<b>500</b>	<b>2,300</b>	<b>2,300</b>	-	-	<b>5,100</b>	<b>5,264</b>

### 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 through 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 stormwater, known as infiltration and inflow (I/I) entering the sewer system. Groundwater (infiltration) seeps into sewer pipes through holes, cracks and faulty connections. Stormwater (inflow) rapidly flows into the sewer via rain downspouts, foundation 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.

Upgrades to the plant would likely include the following:

- New Headworks building with screening, grit removal, and influent pumping
- Addition of a third aeration tank.

## CAPITAL PROJECTS

- Construction of three 120-foot diameter clarifiers.
- Construction of a new Recycle Activated Sludge Pump Station.
- Other associated improvements.

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 early 2027, we intend to seek authorization for \$500,000 in bonds for engineering, with construction to follow in 2028-29.

## Metro WWTP 1978 Plant Annex Asset Renewal

<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

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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	73,000	-	-	-	-	-	-	-	<b>73,000</b>
<b>Borrowing to Authorize</b>	14,700	2,000	-	-	-	-	-	<b>2,000</b>	<b>16,700</b>
<b>Cash for Capital</b>	510	-	-	-	-	-	-	-	<b>510</b>
<b>Total</b>	<b>88,210</b>	<b>2,000</b>	-	-	-	-	-	<b>2,000</b>	<b>90,210</b>

### 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 buildings 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-year, 10-year, and 20-year capital investment project cycles.

Phase 1 consists of: replacement of 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 is anticipated to enter construction late 2025 and Harbor Brook Pump Station project is slated to enter construction in 2026.

In 2026, we will seek legislative approval \$2,000,000 in bonding, related to construction of the Harbor Brook Pump Station Project.

## Oak Orchard Municipal Expansion

<b>Department:</b>	Water Environment Protection (WEP)
<b>Project Type:</b>	Renovations & Upgrades
<b>Project Status:</b>	Ongoing
<b>Budget Status:</b>	Partially Authorized
<b>Phase Status:</b>	Design/Engineering



### 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	30,000	-	-	-	-	-	-	-	<b>30,000</b>
<b>Borrowing to Authorize</b>	-	115,000	150,000	250,000	-	-	-	<b>515,000</b>	<b>515,000</b>
<b>Cash for Capital</b>	-	4,500	-	-	-	-	-	<b>4,500</b>	<b>4,500</b>
<b>Total</b>	-	<b>119,500</b>	<b>150,000</b>	<b>280,000</b>	-	-	-	<b>519,500</b>	<b>549,500</b>

### 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.

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.

The project will increase the municipal wastewater treatment capacity to accommodate projected service area growth from both residential and commercial users. Work on this expansion is necessary for the development of the White Pine Business Park and other economic development opportunities in the area serviced by Oak Orchard WWTP.

In February 2022 the Legislature authorized resolution 2022-028 for \$30 million in borrowing to finance Engineering Services of the Oak Orchard Wastewater Treatment Plant (WWTP) Expansion project. Specifically, a major plant expansion to accommodate the anticipated higher flows and loads associated with the White Pines Development and corresponding commercial and residential growth within the Oak Orchard Service Area.

## CAPITAL PROJECTS

After initial consultation and a review of engineering/construction needs, the project was refined to focus on the municipal piece of the expansion with an updated scope, timeline and dollar amount.

### Phase I - Engineering/Design & Pilot

- Preliminary consultation and engineering review (\$30,000,000 already authorized)
- Site preparation and asset relocation (\$2,000,000 cash)
- Engineering for municipal service expansion (\$114,000,000)
- Engineering for the power/gas components (\$400,000)
- Construction of Long-Term Rental & Operation of Pilot Equipment (\$600,000)

In late 2025 we intend to seek legislative authorization for \$515 million to finance the full scope of the project and initiate phase 1 to reduce potential delays and cost increases to the construction phases.

## Sewer Consolidation

<b>Department:</b>	Water Environment Protection (WEP)
<b>Project Type:</b>	Renovations & Upgrades
<b>Project Status:</b>	Ongoing
<b>Budget Status:</b>	Partially Authorized
<b>Phase Status:</b>	Implementing



### Summary

This project aims to consolidate fragmented sewer system ownership in Onondaga County to improve efficiency, reduce regulatory risks, and address deferred maintenance through targeted infrastructure investments. Supported by lease agreements with local municipalities, the County is implementing phased upgrades to pump stations, sewer mains, and laterals, while addressing critical regulatory violations and compliance orders.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	13,150	-	-	-	-	-	-	-	<b>13,150</b>
<b>Borrowing to Authorize</b>	-	10,500	20,500	21,500	21,500	-	-	<b>74,000</b>	<b>74,000</b>
<b>Cash for Capital</b>	1,450	-	500	500	500	500	-	<b>2,000</b>	<b>3,450</b>
<b>Total</b>	<b>14,600</b>	<b>10,500</b>	<b>21,000</b>	<b>22,000</b>	<b>22,000</b>	<b>500</b>	-	<b>76,000</b>	<b>90,600</b>

### Scope & Details

The wastewater infrastructure in Onondaga County is currently managed under a fragmented ownership structure, which has placed both the County and several municipally owned systems at risk of regulatory action by the USEPA and NYSDEC. To address this issue, the County is pursuing a long-term sewer consolidation strategy aimed at centralizing ownership, improving operational efficiency, reducing regulatory exposure, and addressing deferred maintenance through targeted infrastructure investments.

In April 2020, the County Legislature authorized a 40-year lease agreement to support the consolidation effort. The agreement includes up to \$200,000 in reimbursements to municipalities for retiring debt or implementing green infrastructure projects. The scope of this initiative includes lease-related fees, repairs to sewer mains and pump stations, and sewer lateral upgrades. The overarching goal is to manage the sanitary sewer systems in a more cost-effective, environmentally responsible, and compliant manner.

Phase 1 of Sewer Consolidation began in 2020 with lease agreements 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 concerning inflow and infiltration (I/I) issues at the MBLS Wastewater Treatment Plant. Phase 1 capital improvements included the MBLS I/I Abatement Project, as well as lateral repairs, pump station equipment upgrades, and payment of lease-related fees.

Phase 2 began in January 2021 and focused on the Baldwinsville-Seneca Knolls (BSK) Service Area, which includes the Towns of Van Buren and Lysander and the Village of Baldwinsville. Lease agreements have been fully executed with the two Towns. Future consolidation phases will be prioritized based on factors such as I/I severity, hydraulic capacity needs,

## CAPITAL PROJECTS

and potential for supporting economic development.

As a result of Phases 1 and 2, the County is now responsible for maintaining and rehabilitating an additional 23 miles of sewer mains, 4,600 manholes, 19,300 laterals, and 28 pump stations in six leased municipalities.

In 2022, the County received authorization to spend \$5.1 million on the following:

1. West Entry Pump Station Upgrade: Continued design work for a major upgrade, including replacement of pumps, wet wells, instrumentation, controls, valves, and the installation of a new force main to improve system efficiency. (\$500,000 engineering)
2. MBLs Pump Station Upgrades: Engineering services for major pump station improvements in the Town of Manlius, including replacement of mechanical and electrical components. (\$750,000 cash)
3. Lease Debt Reimbursement Fees: Payment to municipalities participating in an anticipated Phase 3. (\$200,000 cash)
4. Various Capital Improvements: Construction work such as green infrastructure projects, lateral repairs, minor pump station upgrades, communications systems, sewer lining, and manhole repairs. (\$3,650,000 bonds)

Bond Resolution 2024-024 authorized \$9,500,000 for construction on the West Entry Pump Station Upgrade, which is scheduled to begin in late 2025.

In 2026, we intend to seek legislative authorization for \$10,500,000 in additional borrowing for construction on the MBLs Pump Station Upgrades.

## 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 supports WEP’s efforts to repair infrastructure damaged by Tropical Storm Fred in 2021 and to evaluate ways to reduce the risk of future storm impacts. Funded through a FEMA disaster declaration (DR-4625), the project includes engineering assessments and repair planning for wastewater treatment plants, pump stations, and key sewer infrastructure.

### Spending Plan (000’s)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Federal Aid	380	100	36	-	-	-	-	136	516
State Aid	2	-	-	-	-	-	-	-	2
<b>Total</b>	<b>382</b>	<b>100</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136</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:

\$518,000 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. A of July 2025, \$380,000 has been spent on engineering and repairs.

## Velasko Road Dam Repairs & Improvements

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

**Project Type:** Maintenance & Rehabilitation

**Project Status:** Ongoing

**Budget Status:** Partially Authorized

**Phase Status:** Design/Engineering



### Summary

This project addresses critical safety and maintenance needs at the Velasko Road Detention Basin Dam, a key flood control structure in the Harbor Brook Drainage District. It will fund immediate repairs identified during the latest safety inspection, as well as design and construction work for long-term improvements.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	90	-	-	-	-	-	-	-	90
Borrowing to Authorize	-	-	575	575	-	-	-	1,150	1,150
<b>Total</b>	<b>90</b>	<b>-</b>	<b>575</b>	<b>575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,150</b>	<b>1,240</b>

### 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. As of 2025, this work is ongoing.

In early 2027 we will seek authorization for \$575,000 to finance additional engineering and initial construction.

## Wastewater Transportation System Improvements

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

**Project Type:** Renovations & Upgrades

**Project Status:** Ongoing

**Budget Status:** Partially Authorized

**Phase Status:** Implementing



### Summary

The goal of this program is to maintain, improve, and modernize the County's wastewater conveyance infrastructure to ensure reliable service, prevent environmental harm, and comply with regulatory requirements. The scope includes pump station and force main upgrades, trunk sewer and manhole rehabilitation, facility maintenance, continued combined sewer overflow abatement through infrastructure investments and partnerships, and emergency repairs as needed.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	42,040	-	-	-	-	-	-	-	<b>42,040</b>
<b>Borrowing to Authorize</b>	15,050	28,700	11,400	5,150	3,000	3,000	3,500	<b>54,750</b>	<b>69,800</b>
<b>Cash for Capital</b>	65,534	-	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>	<b>70,534</b>
<b>Total</b>	<b>122,624</b>	<b>28,700</b>	<b>12,400</b>	<b>6,150</b>	<b>4,000</b>	<b>4,000</b>	<b>4,500</b>	<b>59,750</b>	<b>182,374</b>

### Scope & Details

The scope of work for this annual, long-term project can be summarized into five subproject categories:

1. Pump Station/Force Main Improvements
2. Trunk Sewer Improvements
3. Facility Maintenance & Asset Renewal
4. Combined Sewer Overflow (CSO) Abatement
5. Miscellaneous Emergency repairs

In 2026 we plan to spend \$28,700,000 of bonds on the following:

1. Pump Station/Force Main Improvements
  - a. Kirkpatrick St Pump Station (\$12,000,000 construction)
  - b. Woodward PS (\$3,000,000)
  - c. Richmond, Sackett and Taylor Pump Station Rehabilitation (\$1,200,000)
  - d. Design phase for Brookside PS, Hillcrest PS, and Hillcrest FM ( \$1,500,000)
2. Trunk Sewer Improvements
  - a. Freeman Ave Consent Order Improvements (\$500,000 engineering)
  - b. Trunk Sewer Inspection program (\$2,500,000)
3. CSO Abatement
  - a. Fayette Street Combined Sewer Separation (\$4,000,000)

## CAPITAL PROJECTS

- b. Evans Street FCF (\$3,000,000)
- 4. Jacobs collection system engineering (\$1,000,000)

In 2027 we plan to spend \$11,400,000 of bonds and \$400,000 cash on the following:

- 1. Pump Station/Force Main Improvements (\$8,000,000):
  - a. PS upgrades to piping and grit system (\$3,000,000 construction).
  - b. FM asset renewal program (\$100,000 engineering).
  - c. FM inspection & rehabilitation (\$400,000 cash).
- 2. Trunk Sewer Improvements (\$1,300,000):
  - a. CMOM program to address the critical sewers (\$500,000).
  - b. Sewer Lining - (\$500,000)
  - c. Manhole Repair (\$300,000)
- 3. Facility Maintenance & Asset Renewal (\$1,000,000):
  - a. Midland RTF, Hiawatha RTF, Teall Brook FCF, and EBSS various system and infrastructure improvements (\$1,000,000 construction)
- 4. CSO Abatement (\$1,500,000)
  - a. Improvements to highest discharging CSOs (\$1,500,000 construction).

In 2028 we plan to spend \$5,150,000 of bonds and \$400,000 cash on the following:

- 1. Pump Station/Force Main Improvements (\$1,750,000):
  - a. Ley Creek PS screen rake replacement (\$250,000 engineering)
  - b. FM asset renewal program (\$100,000 engineering)
  - c. PS asset renewal program (\$1,000,000 construction)
  - d. FM inspection & rehabilitation (\$400,000 cash)
- 2. Trunk Sewer Improvements (\$1,300,000):
  - a. CMOM program based on risk. (\$500,000 engineering)
  - b. Sewer Lining (\$500,000 construction)
  - c. Manhole Repair (\$300,000 construction)
- 3. Facility Maintenance & Asset Renewal (\$1,000,000):
  - a. Midland RTF, Hiawatha RTF, Teall Brook FCF, and EBSS to include chemical system, grit handling, concrete, pumps, isolation gates, and electrical (\$1,000,000 construction)
- 4. CSO Abatement (\$1,500,000):
  - a. Improvements to highest discharging CSOs (\$1,500,000 construction)

In 2026 we intend to seek legislative authorization for \$38,700,000 in borrowing to finance the next annual phase of work.

## White Pine Pump Station & Force Main

<b>Department:</b>	Water Environment Protection (WEP)
<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 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
<b>Authorized Borrowing</b>	35,000	-	-	-	-	-	-	-	<b>35,000</b>
<b>Borrowing to Authorize</b>	-	3,500	-	-	-	-	-	<b>3,500</b>	<b>3,500</b>
<b>Cash for Capital</b>	1,600	-	-	-	-	-	-	-	<b>1,600</b>
<b>Total</b>	<b>36,600</b>	<b>3,500</b>	-	-	-	-	-	<b>3,500</b>	<b>40,100</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

On February 1st, 2022, the Legislature authorized bond resolution 2022-030 for \$16,000,000 in debt to finance initial construction.

On February 6th, 2024, the Legislature authorized bond resolution 2024-024 for \$19,000,000 in debt to cover additional construction costs. The initial construction cost estimate was considering only one force main. After a more definitive engineering design it was determined that we needed to build two force mains and expand gravity collection system within the service area.

In 2026, we intend to seek legislative authorization for \$3,500,000 in borrowing to finance construction of additional gravity sewer expansion on Route 31.



COMPLETED

## Voting Equipment Replacement

<b>Department:</b>	Board of Elections
<b>Project Type:</b>	Communications & Technology
<b>Project Status:</b>	Completed
<b>Budget Status:</b>	Fully Authorized
<b>Phase Status:</b>	N/A



### 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	2,900	-	-	-	-	-	-	-	2,900
State Aid	450	-	-	-	-	-	-	-	450
<b>Total</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 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 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 Digitization

**Department:** County Clerk  
**Project Type:** Communications & Technology  
**Project Status:** Completed  
**Budget Status:** Fully Authorized  
**Phase Status:** N/A



### 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Cash for Capital	360	-	-	-	-	-	-	-	360
<b>Total</b>	-	-	-	-	-	-	-	-	360

### Scope & Details

In 2017, the Clerk's office launched a "Document Management System" capital project that included a new way for online documents to be viewed and purchased online along with electronic recording. Bond resolution 2016-087 authorized \$600,000 to cover the costs associated with the implementation of this new system.

Since the new system's implementation in 2017, revenue from these services has had an average increase of \$55,000 yearly. When COVID hit in 2020, it became very clear that revenues would have been lost without this expanded database available through the search engine. The more documents we make available in our e-commerce, the greater the potential for revenues.

During the pandemic, the office identified the most requested documents that were not yet available in our e-commerce. These included numerical index books with records of deeds and mortgages that users were looking for to finalize their title searches. To act on this need, this secondary capital project was initiated.

Two proposals were received for the additional phase of this project at a total of \$356,000. E-commerce and in-office copies are considered a combined/comparable service for revenue estimates.

Bond Resolution 2022-033 authorized \$360,000 in bonds to finance the continued work of this endeavor, though cash was used in place of bonds to reduce debt service. The project began in September of 2022.

As of 2025, the project's scope has been met, and the remaining funds were appropriated to replace scanning equipment.

## Auxiliary Power Systems Replacement

**Department:** Emergency Communications (E-911)  
**Project Type:** Maintenance & Rehabilitation  
**Project Status:** Completed  
**Budget Status:** Fully Authorized  
**Phase Status:** N/A



### Summary

The purpose of this project is to replace end of life auxiliary power systems at the E-911 Main Center. This includes the building generator, auxiliary generator control panel, transfer switch, and the uninterruptible power supply.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	688	-	-	-	-	-	-	-	688
<b>Total</b>	-	-	-	-	-	-	-	-	688

### Scope & Details

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

With these funds, we will accomplish the replacement of the 125 kVA uninterruptible power supply (UPS) system and update and install a new primary 500 kW generator at the main E-911 Center. The UPS at the main E-911 Center was manufactured in 2003 with a useful service life of 15-20 years. The CAT 500 kW generator was installed when the building was constructed and is 25 years old.

Replacement of the E-911 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.

In the spring of 2024, additional batteries were acquired for the backup site and the projected was completed in early 2025.

## Public Safety Radio Tower Replacement

**Department:** Emergency Communications (E-911)  
**Project Type:** Communications & Technology  
**Project Status:** Completed  
**Budget Status:** Fully Authorized  
**Phase Status:** N/A



### Summary

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

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	604	-	-	-	-	-	-	-	604
<b>Total</b>	-	-	-	-	-	-	-	-	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 lines were installed, the old radio tower was decommissioned and removed from the site. The Rose Hill tower was constructed in the early 1960s.

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 completed at the end of 2024.

## Repave 911 Center Parking Lot

**Department:** Emergency Communications (E-911)  
**Project Type:** Maintenance & Rehabilitation  
**Project Status:** Completed  
**Budget Status:** Fully Authorized  
**Phase Status:** N/A



### Summary

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

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Cash for Capital	344	-	-	-	-	-	-	-	344
<b>Total</b>	-	-	-	-	-	-	-	-	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 was 29 years old in 2020 and is used 24/7 by E-911 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. E-911 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, E-911 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 allow 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 remained in 2025.

## Comprehensive Technology Refresh 2019

**Department:** Information Technology (IT)  
**Project Type:** Communications & Technology  
**Project Status:** Completed  
**Budget Status:** Fully Authorized  
**Phase Status:** N/A



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 arrive so the project can continue.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	1,581	-	-	-	-	-	-	-	1,581
<b>Total</b>	-	-	-	-	-	-	-	-	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 was scheduled to be discontinued 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 June 2025, 100% of the authorized bonds have been issued. About \$40,000 of purchase orders remain with all revenue anticipated to be spent by end of 2025. For this reason, as well as the inclusion of a proposed 2026 refresh project, we have marked the project as complete.

## Micron Cleanroom Simulation Laboratory

**Department:** Onondaga Community College (OCC)  
**Project Type:** Renovations & Upgrades  
**Project Status:** Completed  
**Budget Status:** Fully Authorized  
**Phase Status:** N/A



### Summary

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

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	5,000	-	-	-	-	-	-	-	5,000
State Aid	5,000	-	-	-	-	-	-	-	5,000
<b>Total</b>	-	-	-	-	-	-	-	-	10,000

### Scope & Details

OCC is developing the 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 (2022-206) 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.

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 August 2025.

## Correctional Facility & Security Improvements

**Department:** Sheriff's Office  
**Project Type:** Renovations & Upgrades  
**Project Status:** Completed  
**Budget Status:** Fully Authorized  
**Phase Status:** N/A



### 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.

### Spending Plan (000's)

Funding Source	Prior	2026	2027	2028	2029	2030	2031	6-Year	Total
Authorized Borrowing	1,135	-	-	-	-	-	-	-	1,135
Cash for Capital	98	-	-	-	-	-	-	-	98
<b>Total</b>	-	-	-	-	-	-	-	-	1,233

### 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:

1. 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.

## CAPITAL PROJECTS

2. Air Conditioning in Housing 4 - This unit has no air conditioning system. Heat & moisture builds up and ruins metal 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:

1. 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)
2. 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:

1. Grounds Lighting - Needed to improve security camera operations and overall safety/security of the facility. (\$48,000)
2. 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)

The remaining \$880,000 of revenue on hand was spent in 2024 for mandatory improvements to the heating system (hot water tank and boiler replacements).

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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 Authorize:** 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.

## GLOSSARY

**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 for 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, agencies, 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 ensure 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.

## GLOSSARY

**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.