



Onondaga County Legislature

JAMIE McNAMARA
Clerk

DAVID H. KNAPP
Chairman

MELANIE VILARDI
Deputy Clerk

401 Montgomery Street • Court House • Room 407 • Syracuse, New York, 13202
Phone: 315.435.2070 • Fax: 315.435.8434 • www.ongov.net/legislature

WAYS & MEANS COMMITTEE REVIEW OF THE 2022 TENTATIVE BUDGET CFO INTRODUCTION TO THE 2022 BUDGET – OCTOBER 6, 2021 TIM BURTIS, CHAIRMAN

MEMBERS PRESENT: Mr. May, Mr. Rowley, Mr. Ryan, Mr. McBride, Mr. Williams, Mrs. Ervin
ALSO ATTENDING: Chairman Knapp, Mrs. Tassone, Ms. Cody, Mrs. Abbott-Kenan, Ms. Kuhn,
Dr. Chase, Mr. Holmquist, Mr. Bush, Dr. Kelly, Mr. Kinne; also please see attached

Chairman Burtis called the meeting to order at 1:13 p.m.

CFO INTRODUCTION TO THE 2022 BUDGET: Steve Morgan, Chief Fiscal Officer

- 2020 and 2021 difficult years financially for county; worked hard during pandemic, as well as ensuring county on good fiscal footing; lot of labor and hard decisions went into that process
- County in much better position with ability to look forward to make investments to ensure county goes in direction needed to provide core services and regenerate revenue to sustain those core services
- Looked at data and drivers to make certain they were responding appropriately to needs of departments and programs; also looked at strategic investments that would generate future revenue to continue work they do
- Need to continue to provide services, and at level people expect; investments before legislature from baseline do that and leave ability to invest in big bold initiatives; continue to generate revenue for government
- Can fund and support base operations to level appropriate and invest in initiatives
- Not using typical approach - comparing 2022 proposed spending plan to 2020 budget; made deep cuts in 2020 that carried into 2021; trying to get back to normalcy, so did not make sense to compare to actual 2020 or 2021
- Variance is off 2020 budget; more value to look at that way
- Continue to hear narrative of administration not supporting core operations, particularly in Human Services; start making assumptions and statements without factual basis, it becomes problematic – facts matter
- Look at actions and steps administration taking to ensure core operations operating at level they should be
- Positions are not filled without going across CFO's desk; approved almost 300 vacancies to be filled since beginning of year for just Human Service departments
- Vacancy Review Request (VRR) - all come across CFO desk, so no position filled without sign off; not all new positions, some backfills; priority in administration to guarantee services that touch constituents the most are funded
- Next year's budget continues that trend - 233 additional funded positions in general fund alone; additional 38 newly funded positions in WEP - 271 newly funded positions in budget over 2020
- Look at needs of programs and departments, and right size resources based on that; having hard time filling positions currently – 150 positions; if spending plan goes through, will be in market to hire quite a few people
- 233 positions in general fund - 100 are in Health, DSS, Children & Family Services, and Adult & Long Term Care
- Mandate spending up \$13 mil; remember amount of money budget dedicates to mandate spending – Medicaid, adult services, foster care, children services - \$173 mil
- How much tax levy? If budget approved, \$161 mil; mandates consume more than the tax levy
- When County Executive talks about investments and initiatives to generate revenue, county needs sales tax to cover everything else; important to highlight that the budget is consumed to tune of \$173 mil for mandates
- *CFO Presentation Handout on file with the Clerk*
- Front page is general fund summary – major revenue and appropriations in general fund; 2019 actual, 2020 adopted, 2021 adopted, 2021 projected, and 2022 proposed; second page highlights 2023 and 2024 projections
- Next 3 pages detail personnel activity for county (creates, grade changes, detail by department); right column net funded positions by department: 22 in Health, 29 in DSS, 39 in CFS, 11 in Library, 38 in WEP

- Next page is snapshot of benefits followed by a summary of ROT distributions (itemize proposed to spend); next page details all authorized agencies proposed funding; next page is summary of city/county abstract
- Next page is summary of vehicles by department; final page is summary on WEP and water fund

Consolidated Revenues and Appropriations by Category

General Fund: F10001

	2019 Actual	2020 Adopted	2021 Adopted	2021 Projected	2022 Executive	2022 Exe vs 2020 Adopt
Revenues						
Property Tax Levy	145,665,817	149,590,731	156,254,668	156,254,668	160,819,917	11,229,186
Deferred/Uncollectible	(14,585,747)	(15,502,080)	(15,279,227)	(15,279,227)	(15,036,495)	465,585
Prior Year Collections	10,953,125	13,548,410	11,043,943	11,043,943	12,396,375	(1,152,035)
Pilots/Interest & Penalties	9,246,862	10,121,914	9,825,920	9,825,920	9,642,544	(479,370)
Room Occupancy Tax	4,156,507	4,332,507	1,700,808	1,700,808	4,466,508	134,001
Abstract Charges	13,075,027	12,799,457	10,775,161	10,775,161	11,053,758	(1,745,699)
Sales Tax - County Portion	276,525,383	286,442,393	264,450,727	294,396,838	300,284,775	13,842,382
Sales Tax – Shared Portion	92,683,159	96,043,621	88,524,193	98,132,279	100,094,925	4,051,304
State Aid	91,701,019	99,849,099	75,814,506	85,137,064	99,169,380	(679,719)
Federal Aid	85,831,030	88,092,171	89,998,180	85,670,962	96,040,208	7,948,037
Interdepartmentals	58,223,553	59,766,355	55,204,303	55,362,699	57,454,849	(2,311,506)
All Other	42,276,913	37,794,787	35,279,460	36,778,440	37,542,064	(252,723)
Total Revenues	815,752,648	842,879,365	783,592,642	829,799,555	873,928,808	31,049,443
Appropriations						
Mandated Programs	252,873,948	250,889,646	255,847,765	235,358,759	264,337,721	13,448,075
Wages	155,275,630	165,861,928	148,634,778	146,308,192	164,079,047	(1,782,881)
Benefits	90,004,763	90,995,979	72,013,400	72,250,101	71,290,519	(19,705,460)
Contracted Services	67,570,966	77,210,761	68,289,641	68,082,756	73,751,531	(3,459,230)
Interfund Transfers	49,869,949	54,236,656	53,237,145	53,237,145	60,175,524	5,938,868
Debt Service	18,201,937	17,855,596	17,913,127	17,913,127	17,980,861	125,265
Sales Tax - Shared Portion	92,683,159	96,043,621	88,524,193	98,132,279	100,094,925	4,051,304
Interdepartmentals	50,447,637	50,624,790	47,364,387	47,364,387	50,121,559	(503,231)
All Other	31,882,705	39,160,388	31,768,206	31,805,391	72,097,121	32,936,733
Total Expenses	808,810,694	842,879,365	783,592,642	770,452,137	873,928,808	31,049,443
Fund Balance						
Fund Balance	0	0	0	0	0	0
Total Fund Balance	0	0	0	0	0	0
Local Dollars	(6,941,954)	0	0	(59,347,418)	0	0

- Ended 2020 with ~\$25 mil surplus; sales tax lot better than anticipated: ended with -2.5% growth; projected -7%
- 2020 basis for 2021 spending plan; explains reasons why looking at surplus this year as well; big thing was spending reductions of over \$80 mil
- Positive year going through pandemic; spent over \$70 mil responding to pandemic for PPE, testing, medical equipment; most of it reimbursed; team did fantastic job recording all expenses and working with FEMA
- Bond ratings reaffirmed - AA with SMP; AA3 with Moody's; issued ~\$46 mil in bonds at 1.6% interest rate
- NYS comptroller fiscal stress monitoring – last few years susceptible to stress; due to fund balance levels, cash position, and operating results; happy to report now through 2020, no designation for county; not stressed
- 2021 projected on revenue side - sales tax to exceed budget by \$30 mil; estimating 9% growth; forecasting another 2% growth in 2022; current growth this year is 23%
- Last year this time economy rebounded back; not continuing to see huge increases on payment by payment basis
- Big aspect of surplus – state aid; budgeted decrease of \$20 mil, which is not happening
- 2021 projected expense – mandates for the most part; Medicaid projected to be less than budgeted; health emergency continues at federal level resulting in enhanced reimbursement for Medicaid; weekly share paid is being blunted
- Exceeding what anticipated; when declaration ends, enhanced reimbursement will subside; factored into next year
- Special Children's Services utilization continues to be down
- Projection this year - looking at ~\$59 mil surplus
- 2022 Executive budget – tax rate decrease in general fund; flat sewer unit charge; flat water tax levy (should be going forward with OCWA operating county assets); no fund balance to balance spending plan (4th year)
- Revenue perspective - property tax proposing tax rate decrease from \$4.99 to \$4.93 per thousand; tax levy inching up \$4.5 mil; result of appreciation of assessed values of 4.2%, able to reduce tax rate and grab on levy
- Still under property tax levy limit by \$3.2 mil; state imposed property tax cap which is erroneously described as 2% cap; more detailed formula in budget book that goes through calculation; levy limit – not using about \$3.2 mil of it
- Not using room under levy limit is loss of ability to do that going forward; strategy around ensuring the county is tapping into that revenue stream
- Sales tax 9% growth in 2021, 2% growth in 2022 – sales tax county portion of ~\$30.3 mil
- Ms. Venditti did analysis comparing if pandemic did not occur and normal growth of 2% occurred in 2021 and 2022; county share based on those estimates would be around \$300 mil projected in 2022
- Believe the county will be back to where it would be without the pandemic
- Revenue – state aid: 2021 budget had decrease in state aid; this budget does not; auto pick up in 2021 and 2022
- ROT – proposing \$7.3 mil in collections for 2022 (not showing full amount, because only in general fund); big chunk of ROT to fund OnCenter in the OnCenter revenue fund
- OnCenter perspective – proposing to subsidize at \$1.5 mil; this year is \$2 mil; provide capital support of \$250,000; ROT sheet in the packet details all funding proposing
- Comparison and variants decided to use is 2020 adopted; revenue comparing 2022 proposed to 2020 adopted, up over \$31 mil including \$11 mil in property tax over 2 years, and \$14 mil more in sales tax over 2020 adopted
- Grand total of almost \$874 mil in general fund revenue proposed for next year
- 2022 expense budget – mandates a driver; up \$13.4 mil over 2020; projected increases in Temporary Assistance, Family Assistance, and Safety Net – combined increase of ~\$1.3 mil
- Expectation with state eviction moratorium sunset and federal temporary programs waning, will see additional pressure on local programs
- Big jump in Daycare program at \$5 mil; lot of program changes in Daycare; administrative and program with parent share being capped; people that receive subsidized childcare are required to provide a certain level of parent share
- Capping what county can charge parents for their care; will have financial impact; paying certain number of absences for childcare (do not do now, but will be required to do)
- Recertification another big one – currently daycare cases have to be recertified and determined for eligibility every 6 months; will move that to 12 months – expectation that people will be receiving subsidized childcare longer
- Most offset with corresponding revenue; state and feds made a lot of money available in that arena; believe most of the changes will be absorbed and paid for with state and federal revenue
- Medicaid projected to bump up \$5 mil; product of enhanced revenue from government; expect that federal emergency will only be in place through first quarter of next year
- Expect weekly share to bump back up close to \$2 mil per week starting in second quarter next year
- Foster care, juvenile justice, state training and school programs – in line with 2021 budget; budgeting for these expenditures correctly and in line with what is happening on the ground; stabilization there going forward

- Wages – lot of work spent on staffing and ensuring identifying needs in departments based on what seeing with programs being utilized and accessed in anticipation of what will happen to programs next year
- Projecting to be below funding for wages, less than \$1.8 mil; massive jump between budget this year and next
- Decreased funded positions by 357 in 2020 that were carried into 2021; some action took was responding to pandemic and impact to revenues; proposing to add over 200 positions of that 357 back into 2022
- WEP has 38 positions, Health has 22 positions, DSS has 29 positions, Children & Family has 39 positions
- As federal boosts in programs and standalone programs sunset, there will be pressure on locally run programs
- 15% increase in SNAP applications and cases; state in process of taking over Medicaid administration, but paused that; expect to see continued refugee settlements; see pressures in future, so poised to add resources to respond
- Health Department still dealing with pandemic; recognize that and are adding resources accordingly
- Benefits - projected increase is about 6%; offsetting increase with \$10 mil fund balance; keeping benefits flat this year compared to last; down almost \$20 mil from 2020 adopted; in line with budget this year
- Decision to dip in reserves that are available; current insurance fund balance is \$27 mil
- Huge dip in utilization in 2020 with pandemic; expected snap back and have seen to a degree, but not level anticipated or budgeted; more than safe projecting to use reserves to keep benefits the same
- State comptroller said pension contribution percentage decreasing from 16.4% to 11.6%; savings of about \$6 mil
- Increase in health of 6%, offsetting with fund balance; \$6 mil projected decrease in pension contributions
- Interfund transfer lines up about \$6 mil; all other is up \$32 mil; accounts for \$45 mil of projects laid out in County Executive's presentation – aquarium, main street program, sports tourism, etc.
- Global perspective – expenses /revenue up over \$30 mil over 2020; if remove one time initiatives, spending below what was approved in 2020
- Recognizing government is opening back up; programs utilized more; appropriate moves and adding appropriate resources to account for that; not all the way; hold \$45 mil constant, still \$14 mil below approved spending in 2020

Consolidated Revenues and Appropriations by Category

Multi Year Projected General Fund: F10001

	2021 Modified	2021 Projected	2022 Executive	2023 Projected	2024 Projected
Revenues					
Property Tax Levy	156,254,668	156,254,668	160,819,917	160,819,917	160,819,917
Deferred/Uncollectible	(15,279,227)	(15,279,227)	(15,036,495)	(15,323,217)	(15,323,217)
Prior Year Collections	11,043,943	11,043,943	12,396,375	12,396,375	12,396,375
Pilots/Interest & Penalties	9,825,920	9,825,920	9,642,544	9,571,775	9,571,775
Room Occupancy Tax	1,700,808	1,700,808	4,466,508	4,466,508	4,466,508
Abstract Charges	10,775,161	10,775,161	11,053,758	11,053,758	11,053,758
Sales Tax - County Portion	264,450,727	294,396,838	300,284,775	306,290,471	312,416,280
Sales Tax – Shared Portion	88,524,193	98,132,279	100,094,925	102,096,824	104,138,760
State Aid	76,411,535	85,137,064	99,169,380	101,152,768	103,175,823
Federal Aid	89,998,180	85,670,962	96,040,208	97,961,012	99,920,232
Interdepartmentals	55,204,303	55,362,699	57,454,849	58,603,946	59,776,025
All Other	35,279,460	36,778,440	37,542,064	38,292,905	39,058,763
Total Revenues	784,189,671	829,799,555	873,928,808	887,383,041	901,471,000

	2021 Modified	2021 Projected	2022 Executive	2023 Projected	2024 Projected
Appropriations					
Mandated Programs	255,871,348	235,358,759	264,337,721	269,624,475	275,016,965
Wages	149,166,069	146,308,192	164,079,047	167,360,628	170,707,840
Benefits	72,270,542	72,250,101	71,290,519	79,856,329	81,453,456
Contracted Services	68,854,867	68,082,756	73,751,531	75,226,562	76,731,093
Interfund Transfers	54,043,795	53,237,145	60,175,524	50,886,578	51,904,310
Debt Service	17,913,127	17,913,127	17,980,861	17,980,862	17,980,862
Sales Tax - Shared Portion	88,524,193	98,132,279	100,094,925	102,096,824	104,138,760
Interdepartmentals	47,364,387	47,364,387	50,121,559	51,123,990	52,146,470
All Other	32,087,471	31,805,391	72,097,121	37,839,063	38,595,845
Total Expenses	786,095,799	770,452,137	873,928,808	851,995,312	868,675,600
Fund Balance					
Fund Balance	813,874	0	0	0	0
Total Fund Balance	813,874	0	0	0	0
Local Dollars	1,092,254	(59,347,418)	0	(35,387,730)	(32,795,399)

- Projecting low to mid \$30 mil surpluses for 2023 and 2024; mainly using typical growth in revenues and historical growth in spending; using projected 2022 as a base and projecting out for years
- Budget typically (outside of pandemic) grows at inflation; maybe little more or less

Consolidated Revenues and Appropriations by Category

Water Environment Protection Fund: F20013

	2019 Actual	2020 Adopted	2021 Adopted	2022 Executive	2022 Exe vs 2020 Adopt
Revenues					
A514000-Curr Yr Sewer Unit Chgs	80,861,875	85,628,130	86,846,130	87,846,129	2,217,999
A514010-Deferred Sewer Unit Chrgs	(2,853,614)	(3,000,473)	(2,772,517)	(2,787,828)	212,645
A514020-Uncollect Sewer Unit Chrgs	(615,604)	(699,013)	(721,841)	(723,179)	(24,166)
A514030-Prior Year Sewer Unit Chrgs	2,606,270	2,073,503	1,249,420	2,168,711	95,208
A514040-Cyr Tax Exmt Sewer Billings	778,615	0	0	0	0
Total Sewer Unit Revenues	80,777,542	84,002,147	84,601,192	86,503,833	2,501,686
State Aid	30,381	0	0	0	0
Interdepartmentals	3,246,241	3,117,173	2,713,682	3,194,037	76,864
All Other	9,282,539	8,126,752	8,422,065	7,495,822	(630,930)
Total Revenues	93,336,703	95,246,072	95,736,939	97,193,692	1,947,620

	2019 Actual	2020 Adopted	2021 Adopted	2022 Executive	2022 Exe vs 2020 Adopt
Appropriations					
Wages	21,383,543	22,496,852	20,779,278	23,117,701	620,849
Benefits	12,514,669	12,669,531	10,425,431	10,500,641	(2,168,890)
Contracted Services	1,056,096	1,140,030	849,160	849,160	(290,870)
Interfund Transfers	225,000	225,000	225,000	225,000	0
Debt Service	26,507,241	29,376,862	30,334,475	30,937,886	1,561,024
Interdepartmentals	6,115,690	5,716,689	5,423,801	5,604,550	(112,139)
All Other	27,721,460	27,738,052	29,009,440	28,747,133	1,009,081
Total Expenses	95,523,699	99,363,016	97,046,585	99,982,071	619,055
Fund Balance					
Fund Balance	0	4,116,944	1,309,646	2,788,379	(1,328,565)
Total Fund Balance	0	4,116,944	1,309,646	2,788,379	(1,328,565)
Local Dollars	2,186,996	0	0	0	0

- Sewer unit rate flat at \$452; continuing shift in gallons per unit from 120,000 to 115,000; would generate over \$1 mil in additional revenue; continue to look at mix between commercial and residential and shift on small basis
- Main change from expenditure standpoint is staffing; supporting staffing at 2020 levels adding 38 funded positions
- Proposing to use ~\$2.8 mil in fund balance as well; fund balance estimated at end of year is \$27 mil
- Water fund – continue to have to fund legacy costs; (i.e.) retiree health care or debt services
- Continue to draw down reserves to fund a good portion of those costs; working with partner in OCWA, can request using a certain amount of fund balance; using what they requested the county use
- End of this year, estimated fund balance of \$2.8 mil; soon that fund balance will be gone; relationship and contract with OCWA – any costs that existing ad valorem does not cover, OCWA responsible for paying for

Mr. Rowley asked if the \$60 million surplus in 2021 is a record, and Mrs. Venditti responded that she thinks it is. Mr. Rowley said after the first quarter forecast they projected ~\$38 million, and Mr. Morgan commented that year over year they are at \$23 million, but he thinks it will come down drastically by the end of the year.

Mr. Rowley stated:

- Cringe when County Executive talks about cutting tax rate; in his prospective when it comes to a municipal budget, they should talk about the levy - levy drives tax revenue in the budget; it is the basis for tax cap calculation
- Countywide tax rate is meaningless; (i.e.) Mr. Rowley's tax rate does not come close to that (partial assessment town), but the assessment has not changed in years and taxes went up from county general fund level
- Record surplus this year, and surpluses in 2019 and 2020 - county has added to surplus almost \$92 mil; over that 3 year time the county has raised taxes \$14.5 mil; proposing to raise taxes again this year \$4.6 mil
- Looks like county is raising taxes to fund surplus; that is not right; record surpluses and given current economic conditions with inflation, etc., least could have done is come up with flat tax increase
- Would like to see tax levy cut

Mr. Morgan responded:

- Do not agree with what was said; all municipalities have to operate under tax cap; pretty disingenuous from state using accounting gimmickry to stay within 2% (which is a joke)

- If they do not take advantage of ability to take levy under tax cap, they will lose it; when in position to need it, they would not have it; have to continually look at and grab additional revenue to ensure have ability to do in future
- Tax rate – drives what someone pays in taxes; ability to decrease tax rate is result of appreciation of assessed values; if assessment does not change, that person would pay less tax

Mr. Rowley stated that when the County Executive says they lowered taxes because the countywide tax rate has gone down, it is a lot more complicated than that. It depends on the town, the assessment, equalization rate, etc. Mr. Morgan said the statement is that the tax rate is going down. Mr. Rowley said they are raising taxes, and that is a fact.

Mr. Rowley said there are record surpluses and the fund balance has more than doubled in three years. Mr. Morgan commented:

- That is unique; not normal numbers and all a result of pandemic; as county comes out of pandemic, it will stable off and go back to the typical malaise that is in this part of the country (growing with inflation)
- County will hopefully be able to grab a little sales tax going forward, unless they make investments in initiatives that drive more sales tax and outpace typical inflationary growth
- Years prior had to tap into \$15 million in fund balance to balance budget; do not want to go back to that; want the resources to operate effectively

Mr. Rowley stated that he would have liked to have seen a flat tax levy.

Mrs. Venditti replied to Mr. Rowley that they will get him the fuel and utilities projected rate.

Mr. Rowley asked if there are ARPA funds in the budget. Mr. Morgan answered there are ARPA funds in the budget in expenditures and revenues; Finance Department grant projects. Those funds will not get pulled into the general fund, because they are one time funding for expenses. Mr. Rowley said the County Executive asked for appropriations, and if they pass this budget, he will get them. Mr. Morgan said correct.

Mr. Rowley requested a full accounting of ARPA funds:

- What the county's allocation is
- What has been appropriated in the 2021 budget
- What has been spent
- What is appropriated and where by project in this budget
- Would like a monthly report
- What the county will spend in ARPA funds in future budgets
- Ton of projects that are in this year's budget that know nothing about; if anyone would like to do an ARPA session with the Legislature, that would be a good idea
- Carnegie renovations – do not know what those entail, but the sheet says over \$2 mil; arts film incentives, not sure what is in there and how it will benefit the community
- Would like more transparency with the ARPA funds

Mr. Morgan commented:

- This budget as discussed is clear and transparent that they are looking to appropriate second half of funds
- There will be a few presentations on parts of it; any department with funds in their budget will report out in their presentation here or included in document sent to legislative staff requested for each department
- Good place to go for a comprehensive view is required Treasury reporting that all municipalities are required to produce and publish on their website - full accounting of what plans are for full allotment
- Had to submit report to Treasury, as well as first interim report to identify where county obligated and spent money
- Included revenue loss calculation; also submitted to Treasury

Mr. Ryan said he was hoping they would see these at program committee with an overview of the projects, because if he is taking a vote on (i.e.) spending \$2 million on the Carnegie building, then he would like to see what it will be. He is not looking for every screw for a building, but there is no reporting out there. Mr. Ryan

would like to see everything that has gone in and gone out. Mr. Morgan responded that it details the projects being invested in. He does not know what specific information Mr. Ryan would like, but they can provide information. If there are questions, or someone to appear before committee, then they are there to do that. Mr. Morgan said that Ms. Primo stated it is in the CIP, which they can talk more about tomorrow. Mr. Ryan asked if they are all in the CIP, and Mr. Morgan responded no, because they are not all capital projects.

Mr. May:

- Need to figure out process for APRA funds; if report good is enough, or need to do more; everyone open to process
- Good to talk philosophically with goals - local cost of government; tax increase or decrease; what will it cost
- Like the approach with budget process; carries forward from last year; like comparing 2022 to 2020 adopted; sensible, but does not work every time
- One thing different is budget adjustments are not there; do not need all of them, but some are more specific
- If there are things that would help seeing without budget adjustments, would be helpful for everybody in the room; instead of asking same questions every time

Mr. Morgan:

- Last year with this approach, did not have fund adjustments by department; started with fund adjustment explanations at fund level; explanations encapsulate policy used across the board in that fund for those accounts
- Nuances within departments, where some backup detail comes into play; (i.e.) personnel activity, vehicle listing
- Recognize there are nuances with departments and providing detail up front
- If there is a need or request to provide specific information by department, can do
- Hope it will be covered in department submissions; every department is doing it this year, whether showing up for committee or not; hopefully legislature will have those statements which will cover nuances in budget as well

Mr. Ryan said there is a list of projects in their entirety appropriated through ARPA funds, which starts with broadband and ends with men's homeless shelter, Catholic Charities. Mr. Morgan believes that is the inclusive list. Mr. Ryan said a lot of this is good, and he wants to make sure they get all the information they need. Mr. Ryan asked who will be reporting on the broadband digital. Mr. Morgan responded that after this portion of the committee, they will be getting into specific presentations regarding the initiatives. Some of the smaller items are embedded in their budgets, which will either be covered in their budget presentation, or in their required written statement to the Legislature. This is the second half of the ARPA funds (almost \$45 million); the initial \$45 million was appropriated previously. **Mr. Ryan requested a list of everything appropriated in the initial \$45 million.** Mr. Morgan replied that Mr. Ryan has it in front of him. That is an allocation, not a running total of what was spent. It is a chart identifying the projects the county is funding with the amount allocated to them. It does not include money spent, which is not much at this point.

Ms. Kuhn asked how many jobs were lost due to early retirement, and Mr. Morgan answered a little over 200. The 300 were strictly approvals to fill positions. The vacancies could be a number of things like normal turnover. Mr. Morgan said they are cognizant of the fact they need to fill positions. Ms. Kuhn asked if the 233 are all creates, and Mr. Morgan replied not necessarily; some are new, but some are funding unfunded positions. The budget book only includes authorized positions, so the detail in the packet is what she will look at for personnel activity. The far right column summarizes the number of additional funded positions in next year's budget. It could be a mix of new creates, but a lot is funding unfunded vacant positions.

Ms. Kuhn stated that she read through the document on the website regarding ARPA funds, but she would like to see more columns showing what the county has, where it has gone, and how much is left. Mr. Morgan commented that that is not what the report is meant to do. Ms. Kuhn asked if they can get it. Mr. Morgan said yes; there is no reason why they cannot report on what they spent on a certain project.

Mr. Rowley said (regarding the ARPA funds) that some projects listed may need more money and some less money. With the second half of the appropriations, are those deemed changes that the Legislature has to approve as appropriations, or is it Mr. Morgan's opinion that he can make the changes between projects. Mr.

Morgan replied that is always the case with projects. The budget is a plan and plans change. The Treasury understands that as well, and that is the first report of annual reports that are due. Mr. Morgan's expectation is that the allocation between the projects will morph and change based on what they encounter while moving towards the implementation of the projects (some will increase, some will decrease, some may not happen, some new will come aboard). Mr. Rowley said the changes may occur monthly. Mr. Morgan disagreed that it would happen monthly, and until they get into year two, there will be fluidity between the projects and amounts.

Mr. Rowley requested again that the Legislature periodically get a report on what has changed in the projects they approved. Mr. Morgan said okay.

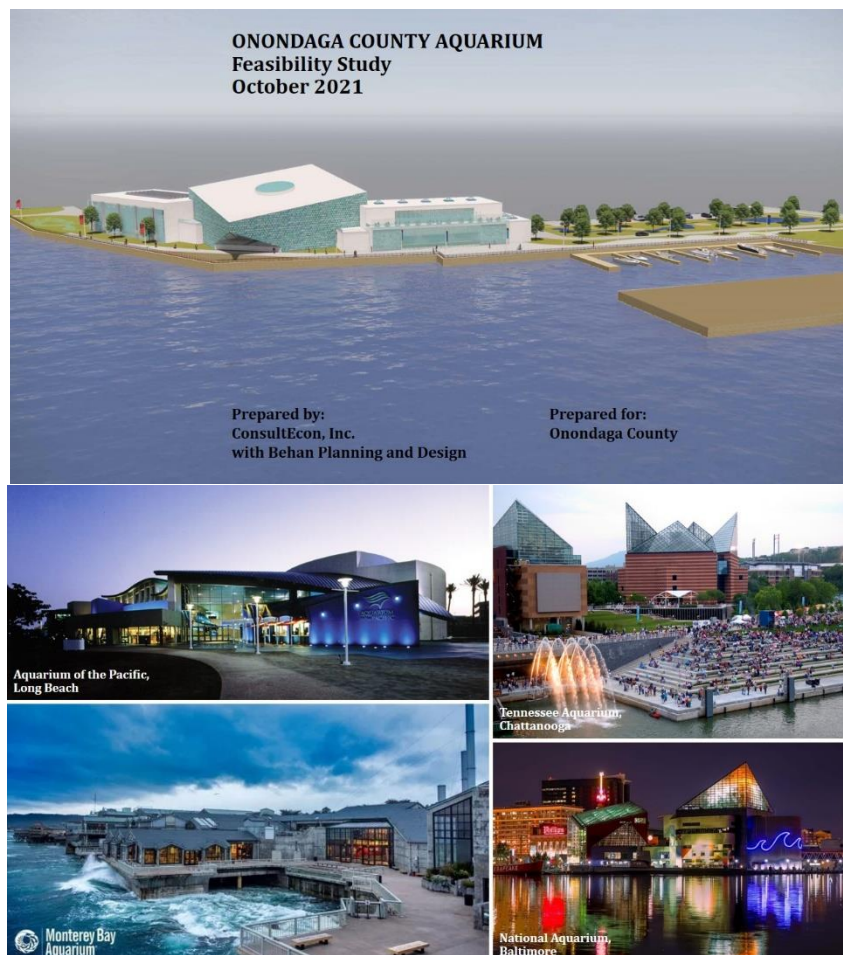
Chairman Burtis recessed the meeting at 2:37 p.m. The meeting reconvened at 2:45 p.m.

Chairman Burtis stated that they will take a few minutes to talk about the initiatives, and this is to be a high-level overview to get a taste of what the committee is looking at. Chairman Burtis said he would rather not have questions after the presentations unless there is a clarification needed.

Proposed Aquarium

Ms. Primo:

- Introduced Dave Botar from Regional Planning Board and Ted Fox from the Zoo
- County Executive's initiative to build an \$85 mil 80,000 sq. ft. aquarium in Syracuse Inner Harbor
- Transformational project from feasibility study and based on experiences communities around country have had
- Only 60 accredited standalone aquariums; have experienced benefits from them



- 4 Aquariums – Chattanooga, TN; Aquarium at Baltimore in harbor; Monterey Bay; Pacific in Long Beach
- Beautiful buildings that have created development and economic impacts in their counties and cities

Baltimore – Inner Harbor

c. 1973



Today



Chattanooga, TN – Riverfront

c. 1988



Today



- Baltimore Inner Harbor before and after; development came after Aquarium; Chattanooga – on banks showing development on the river in downtown
- Local news outlet contacted Mr. Tom Henderson (retired News Director from WTVB in Chattanooga) and asked about what happened with the aquarium: “The aquarium was the jump start that downtown Chattanooga desperately needed at the time.”
- Mr. Henderson said it was highly controversial at the time, and people were worried about costs and thinking it was a waste of time; today people would be hard pressed to hear anyone say that
- Chattanooga press story: Ms. Kim White, President of nonprofit economic development organization focusing on downtown Chattanooga, she said of the Aquarium: “It is a foundation of the city for many reasons. None of what happened downtown would have happened if it wasn’t for the Aquarium. I can promise you that. Chattanooga is not Chattanooga without the Aquarium.”
- Based on the feasibility study and stories like this around the country, know this will be a transforming project for the economy, quality of life, and educational opportunities

Mr. Botar:

- Believed received copy of consultant study yesterday; hired ConsultEcon to determine feasibility of developing aquarium in Syracuse and what the numbers would look like
- Example of information consulting firm provided to County (next page); ~60 major aquariums in North America
- Fairly mature industry operating since 1980’s; number of major firms gathered baseline operation about how aquariums operate, attendance levels, revenue numbers, and operating costs
- Have to have good location, good design, and commit enough money to ensure facility to attract residents and visitors; accounts for spread of numbers - size of city, metro area, and aquarium play a big part of attendance
- Strong record; not just large metros; Chattanooga is a smaller metro and successful aquarium

**Table V-1
Benchmark Aquarium's Scale and Market Characteristics**

Name	Location	Year Opened	Total Square Footage	Total Gallons	Full-Time Equivalent Employees (FTE) 1/	60-Minute Drive-Time Pop 2021	60-minute Drive Median HH Income 2021	Tourism Activity High/Medium/Low	2019 Annual Attendance	Memberships	Adult Ticket	Senior Ticket	Child Ticket	Family Membership	Governance
Aquarium of Niagara	Niagara Falls, NY	1965	32,000	176,000	42	1,121,621	\$58,315	High	306,000	816	\$19.95	\$17.95	\$14.95	\$95.00	Nonprofit
Audubon Aquarium of the Americas	New Orleans, LA	1990	168,104	1,000,000	194	1,195,886	\$54,347	High	687,318	31,155	\$29.95	\$24.95	\$24.95	\$220.00	Nonprofit
The Florida Aquarium	Tampa FL	1995	250,000	1,000,000	201	3,874,483	\$58,443	High	810,000	13,101	\$27.45	\$24.70	\$23.45 ^{2/}	\$175.00	Nonprofit
Living Planet Aquarium	Draper, UT	2014	136,000	500,000	132	2,602,134	\$80,223	Low	800,000	NA	\$20.95	\$17.95	\$15.95	\$189.95	Nonprofit
Maritime Aquarium at Norwalk	Norwalk, CT	1988	140,000	249,610	88	5,221,117	\$68,262	Low	493,938	8,250	\$28.95	\$24.95	\$19.95	\$190.00	Nonprofit
Mystic Aquarium	Mystic, CT	1973	141,500	2,369,600	187	1,595,373	\$70,537	Medium	719,000	12,297	\$27.99	\$24.49	\$20.74 ^{2/}	\$205.00	Nonprofit
Newport Aquarium	Newport, KY	1999	125,000	1,000,000	182	2,394,769	\$66,810	Medium	853,000	54,000	\$22.99	\$22.99	\$14.99 ^{2/}	\$195.96 ^{2/}	For Profit
North Carolina Aquarium at Fort Fisher	Fort Fisher, NC	1976	93,000	455,000	68	369,615	\$58,301	High	482,079	18,408	\$12.95	\$11.95	\$10.95	\$89.00	State Govt. / Support Org.
Oklahoma Aquarium	Jenks, OK	2003	72,000	NA	122	1,124,700	\$56,536	Low	341,909	NA	\$18.95	\$14.95	\$14.95	\$150.00	City Govt. / Support Org.
Oregon Coast Aquarium	Newport, OR	1992	110,000	1,800,000	92	59,689	\$53,685	Medium	435,734	5,825	\$24.95	\$19.95	\$14.95	\$150.00	Nonprofit
Seattle Aquarium	Seattle, WA	1977	115,518	841,000	131	3,680,260	\$93,352	High	865,309	10,872	\$29.95	\$29.95	\$20.95	\$179.00	Nonprofit
South Carolina Aquarium	Charleston, SC	2000	93,000	750,000	122	787,565	\$69,774	High	471,183	8,925	\$29.95	\$29.95	\$22.95	\$189.00	Nonprofit
Tennessee Aquarium	Chattanooga, TN	1992	195,000	1,150,000	235	1,005,886	\$52,813	High	769,100	11,800	\$34.95	\$34.95	\$21.95	\$175.00	Nonprofit
Texas State Aquarium	Corpus Christi, TX	1990	173,600	1,200,000	199	555,544	\$54,028	High	546,496	6,500	\$36.95	\$34.95	\$26.95	\$269.95	Nonprofit
Virginia Aquarium	Virginia Beach, VA	1986	129,289	800,000	130	1,426,793	\$66,468	High	640,231	8,894	\$24.95	\$22.95	\$19.95	\$150.00	City Govt. / Support Org.
<i>Average</i>			131,601	949,372	141	1,801,029	\$64,126		614,786	14,680	\$26.12	\$23.94	\$19.24	\$174.86	
<i>Median</i>			129,289	920,500	131	1,195,886	\$58,443		640,231	10,872	\$27.45	\$24.49	\$19.95	\$179.00	
<i>Onondaga County Aquarium</i>	<i>Syracuse NY</i>		<i>80,000</i>	<i>600,000</i>		<i>1,005,000</i>	<i>\$59,130</i>	<i>Medium</i>							

**Table VI-1
Visitation Potential Estimates
Onondaga County Aquarium**

	Estimated 2026 Population	Market Capture Rates		Attendance Range			Percent to Mid Range to Total Attendance
		Low	High	Low Range Attendance	Mid Range Attendance	High Range Attendance	
RESIDENT MARKET							
Primary Market Area (Total 20-Minute Drive)	402,000	30.0%	40.0%	120,600	140,700	160,800	29%
Secondary Market Area (Onondaga County, Less 20-Minute Drive)	60,000	25.0%	35.0%	15,000	18,000	21,000	4%
Tertiary Market Area (40-Minute Drive, Less Onondaga County)	175,000	18.0%	25.0%	31,500	37,625	43,750	8%
Quaternary Market Area (60-Minute Drive, Less 40-Minute Drive)	368,000	10.0%	15.0%	36,800	46,000	55,200	9%
Total Resident Market (60-Minute Drive)	1,005,000	20.3%	27.9%	203,900	242,325	280,750	50%
TOURIST MARKET							
Tourist Market as a Percent of Total		49.0%	51.0%	195,904	244,057	292,209	50%
Total Stabilized Visitation Range				399,804	486,382	572,959	100%
Rounded Stabilized Visitation ^{1/}				400,000	490,000	570,000	

- What projecting for attendance levels for Onondaga County – highlighted mid-range; divided in half for locals and tourists

Table X-2
Preliminary Revenue Potential Estimate in a Stable Year in 2021 Dollars
Onondaga County Aquarium

Attendance	Stable Year Current Dollar Value	Percent to Total
Total Attendance	490,000	
Earned Revenues		
Admission Revenue	\$6,403,062	53%
Membership	986,628	8%
Gross Retail	1,543,500	13%
Net Café Revenue	220,500	2%
Net Facility Rental Revenue	306,000	3%
Net Programming and upcharge Revenue	980,000	8%
Total Earned Revenue	\$10,439,690	87%
Contributed Revenues		
Contributed Revenues ^{1/}	\$1,565,953	13%
Total Revenues	\$12,005,643	100%
Rounded (\$000)	\$12,006,000	

Table X-5
Preliminary Net Operating Net Operating Income Potential Summary
Onondaga County Aquarium

Stable Year		
Attendance	490,000	
	Current Dollar Value	Percent of Expenses
Revenue		
Earned Revenue	\$10,440,000	93%
Contributed Revenue		
Assumption ^{1/}	\$1,566,000	14%
Total Revenue	\$12,006,000	107%
Operating Expenses	\$11,271,000	100%
Net Operating Income After Contributed Revenues	\$735,000	7%

- Aquariums are not big money makers for community from operating standpoint, but can operate in the black if properly designed and operated; numbers based on detailed database market consultant keeps for attractions

Table XI-7
Summary of Estimated Economic Impacts of the Proposed Onondaga County Aquarium
on the Onondaga County and New York Economies Under a
Mid-Range Attendance Scenario in a Stabilized Year

<i>Direct Expenditures - (Rounded to \$000)</i>	Total Net New Spending In Onondaga County	Total Net New Spending In State of New York
Distribution of Potential Net New Direct Spending		
Onondaga Aquarium	\$9,449,000	\$9,974,000
Lodging	1,669,000	976,000
Meals	3,044,000	1,602,000
Shopping	3,809,000	2,005,000
Recreational/Attractions/Events	1,563,000	823,000
Local Transportation	1,648,000	916,000
Total Net New Spending	\$21,182,000	\$16,296,000
Direct Employment	215	176
Total Direct, Indirect and Induced Effects of Aquarium-Related Spending Expenditures, Earnings and Employment on the Geographic Areas Evaluated ^{1/}		
Total Economic Impacts	Total Spending In Onondaga County	Total Spending In State of New York
Expenditures	\$51,917,000	\$43,554,000
Earnings	\$15,994,000	\$14,095,000
Employment ^{2/}	423	359
Fiscal Benefits - Selected Tax Revenue Generation (Rounded to \$000)		
	Total Spending In Onondaga County	Total Spending In State of New York
Sales Taxes Generated By Direct Visitor Expenditures ^{3/}	\$660,810	\$558,967
Indirect Sales and Income Taxes Generated by Directly Supported Employee Wages and Salaries	\$78,256	\$535,951
Indirect Sales and Income Taxes Generated by Other Multiplier Effect Employee Wages and Salaries	\$56,465	\$494,090
Total Tax Revenue Generation (Rounded to \$000)	\$796,000	\$1,589,000

Table XI-8
Estimated Development Period Impacts to Onondaga County
Due to the Development of the Onondaga County Aquarium

	Construction & Fit Out	Architecture & Engineering & Soft Costs	Total
Estimated Preliminary Development Related Expenditures ^{1/}	\$52,000,000	\$28,000,000	\$80,000,000
Percent of Expenditures within Onondaga County	40%	20%	
Development Related Expenditures in Onondaga County	\$20,800,000	\$5,600,000	\$26,400,000
Estimated Average Annual Industry Wages ^{2/}	\$74,077	\$106,994	
Direct Person-Years of Employment ^{3/}	90	31	121
Multipliers ^{4/}			
Applicable Multipliers, Onondaga County	Expenditures	Earnings	Person-Years of Employment ^{5/}
Construction	1.4163	0.3948	6.1843
Architectural, engineering, and related services	1.3181	0.4735	6.0651
Indirect and Induced Impacts in Onondaga County by Project Component			
Construction	\$29,459,040	\$8,211,840	121
Architecture & Design	\$7,381,360	\$2,651,600	32
Total Direct, Indirect & Induced ^{6/}			
Impacts in Onondaga County	Expenditures	Earnings	Person-Years of Employment ^{7/}
Total Indirect and Induced Impacts	\$36,840,400	\$10,863,440	153
Total Direct Impacts	\$26,400,000	\$9,983,753	121
Estimated Total Economic Impacts	\$63,240,400	\$20,847,193	274
Rounded	\$63,200,000	\$20,800,000	274

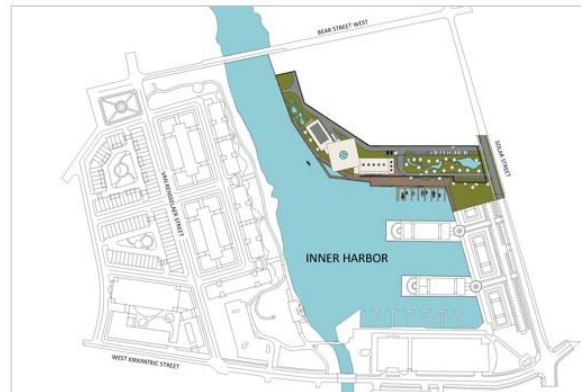
Table XII-1
Investment Return Indicators
Onondaga County Aquarium

Investment - Conceptual Capital Cost ^{1/}	\$80,000,000	
Type of Returns to Onondaga County	Annual Return On Investment By Type	Percent Annual Return On Investment By Type
Financial Returns		
Annual Net Operating Income ^{2/}	\$735,000	0.9%
Fiscal Impact Returns due to Annual Operations ^{3/}		
Direct Sales Taxes Generated	\$661,000	0.8%
Indirect Sales Taxes Generated	\$135,000	0.2%
Total Sales Taxes Generated	\$796,000	1.0%
Economic Impacts due to Annual Operations ^{3/}		
Direct Net New Economic Activity	\$21,182,000	26.5%
Indirect and Induced Net New Economic Activity	\$30,735,000	38.4%
Total Economic Impacts	\$51,917,000	64.9%
Employment Impacts due to Annual Operations ^{3/}		
	Employment	Employment Per Million Investment
Direct New Employment	215	2.69
Indirect and Induced New Employment	208	2.60
Total New Employment	423	5.29

- 125 fulltime positions



- The Onondaga County Aquarium – “OCA” – will serve as a major catalyst for new development in the Syracuse Lakefront and Inner Harbor Area.
- The “OCA” will complement other major investments Onondaga County and the community have made in recent years in the Syracuse Lakefront including reclaiming Onondaga Lake, new baseball stadium, amphitheater, loop-the-lake trail, Onondaga Lake Park, CNY Regional Market, Regional Transportation Center, Destiny USA, Aloft Hotel, and the Iron Pier apartment complex.
- This project, in combination with the proposed sports field complex, will help the County achieve a critical mass of community attractions that will improve the quality of life in Central New York, support the hospitality industry, and serve as an exciting new attraction that can be used to help retain existing employers and attract new companies to the County.
- The “OCA” will serve as a new classroom resource that will support a wide range of education efforts being advanced by school districts across the County and by higher education institutions such as SU, SUNY ESF, Lemoyne College, and OCC.
- “The “OCA” is a homerun, providing a unique 12-month attraction that will allow us to jump over the competition for convention business and tourist visitors”, – Danny Liedka, President/CEO – Visit Syracuse.



Mr. Fox:

- Everyone can understand the evolution of accredited zoos and aquariums over last 30 years; not just places for animals and entertainment, they become cultural institutions for whatever community they are in
- Place for art installations, traveling exhibits; education of community and people coming from other areas
- Great internship program at Zoo – part of accreditation is expectation to train next generation of professionals; Conservationists, Zoo Biologists, Marine Biologists; 15-20 interns every semester and through summer
- Interns are trained and learn to become replacements in industry; more enrichment now with STEM and STEAM programs; Zoo entertains Syracuse City Schools 1st and 2nd graders, who come to Zoo; have classroom time
- Kids being exposed to very important conservation programming; why important to be land stewards for globe
- Onondaga Lake, great opportunity with harbor location; important to talk about water importance for planet
- (i.e.) Cleaning up most polluted lake in country, and now swim or fish in it, plus have aquarium – telling that story and relating to oceans and marine life is a great opportunity
- Of 240 accredited zoos and aquariums, 60 are aquariums; closest one is 2.5 hours away; all kids and adults that want to visit an aquarium have to travel a long way; would be so enriching for residents and beyond

Mr. Primo:

- Think about within 60 miles of Inner Harbor are over 1 million people; within 2 hour drive there are 4.5 million people; largest numbers are outside the 2 hour radius (Buffalo, NY, Montreal); situated nicely to bring in tourism
- Visit Syracuse excited about; Mr. Liedka said was this would be a homerun, and would be the kind of thing needed to sell this community to conventions all year long (amenity can go to in winter)
- Mr. Liedka said the people coming here would want to stay longer with more to do
- Helpful to economic development, quality of life; can use when competing for new business to land in this county
- No one can doubt the effect on Inner Harbor
- If County gets 500,000 people going to building every year, creating marketplace that land owners and developers would want to take advantage of; will build (i.e.) restaurants, entertainment centers, new housing, offices, retail
- Will become magnet for more people; located in close proximity to other investments including: Amphitheater, Loop the Lake, Creek Walk, NYS Fair, Destiny UAS, NBT Stadium
- Take those and anchor with this major investment; (i.e.) Chattanooga special because of aquarium

Proposed Broadband

Mr. Donnelly:

INITIATIVE: BROADBAND

BUDGET: \$15 MILLION

WORKPLAN:

Broadband is no longer considered to be a luxury but more of necessity and vital to individual daily business or education. The pandemic forced many in our community to work remotely or to attend school classes remotely. Many workers and students were mandated to conduct business and education from home and too many found their internet coverage either lacking or nonexistent - specifically in our less densely populated communities in the County. The purpose of this initiative is to ensure that broadband infrastructure is available in every part of Onondaga County

Onondaga County has been focused on digital divide issues in our unserved / underserved areas for a number of years and, have been searching for solutions to address this challenge. We have met previously with a number of Internet Service Providers (ISP) to request they bring broadband to unserved areas. Lack of density and small potential customer base were the reasons given as to why the ISPs were not interested in undertaking costly infrastructure expansions.

There have been previous public programs offered to address the lack of broadband availability but they have fallen short of the desired goal. The NYS Broadband Program was an attempt to bring broadband to our unserved areas. Unfortunately, three phases of the NYS program addressed very little for our unserved residents and businesses within Onondaga County with true broadband solutions.

We have partnered with the Central New York Regional Planning and Development Board in an initiative to address the digital divide in our region. The CNY_RPDB engaged ECC Technologies, a NYS firm with extensive broadband industry expertise, to provide a variety of services including:

- Conduct a physical inventory of existing broadband infrastructure in Onondaga County and identify areas that are currently unserved / underserved and provide a budget estimate to address that component.
- Create a survey questionnaire to ascertain the needs of residents in Onondaga County regarding broadband and to better understand their satisfaction with current service offerings
- Assist in the creation of an RFP for broadband infrastructure

The physical inventory is complete and has identified approximately 218 miles of roads in Onondaga County which are currently unserved. With a scope identified, the County Executive has proposed to allocate up to \$15 million of American Rescue Plan (ARPA) funding to help underwrite the cost to build out additional broadband infrastructure in the County.

Onondaga County will issue a Request for Proposal (RFP) soliciting responses from qualified companies to develop and implement broadband infrastructure and bring broadband internet services to our unserved and underserved residents and businesses within the county. The awarded provider(s) of the proposed network(s) will be responsible for the design, engineering, construction and maintenance and ownership of the network including fiber and associated equipment to support internet services. As specified in the ARPA requirements, the awarded provider(s) will offer/deliver internet service options to support a minimum of 100 megabits/second (download and upload speeds) to residents and business in the awarded areas of the county.

Prior to the issuance of the RFP, we will provide maps detailing the unserved / underserved areas to the members of the County Legislature and all Town Supervisors to review and confirm all applicable areas have been identified.

Upon budget approval, selection of provider(s) and development of appropriate contracts, construction efforts could begin as early as the summer of 2022.

Mr. Botar:

- ECC study field and public survey; 6,500 people in 4 of 5 counties; should have final report from ECC in next two weeks; survey gives anecdotal confirmation information about field inventory
- Consultant takes field inventory mapping and compares to information from survey responses; closer look of who has and does not have service, particularly in rural areas across region

Proposed Sports Complex

Mr. Kelly:

- Sports Complex feasibility study given to legislators
- Main driver is sports tourism market, which is huge; goal to have large scale tournaments of 50 – 70 teams come in and use restaurants, gas stations, etc.
- According to 2019 Sports Tourism State of the Industry Report, “It was found that sports related travelers, event organizers, and venues spent \$45.1 billion in 2019, which generated \$103.3 billion in business sales both indirect and induced impacts. These numbers were achieved by nearly 180 million people traveling to sports events in the United States in 2019. This resulted in \$14.6 billion in tax revenues in 2019.”
- Do not have anything like this; gives folks opportunity to come out and have large scale tournaments
- Proposed site is Hopkins Road Park in town of Salina; county already owns the site; location is 1 mile from Route 81, Thruway, 5 min to downtown, 5 min to SU, 5 minutes to the airport
- Travel opportunities easy; I81 project may displace this community, but this would give restaurants and hotels ability to thrive; proud of location; successful with tournaments there in softball and baseball
- Proposal is 10 fields, all synthetic turf and lit; one championship facility with 1,500 seats; 90 parking spaces per field (10 fields is 900 spaces); plenty of room to park for those playing or in attendance; complex well thought out
- Bubble structure will allow this to be year round facility – gives high schools opportunity to play in inclement weather; only regulation size bubble field
- Parks like this attract businesses and home buyers; adding to community; great attraction
- Great opportunity with lacrosse; Syracuse the home of lacrosse with Syracuse University, Le Moyne College, OCC, West Genesee High School, LaFayette High School
- Cost of project is \$25 mil - \$22.6 mil in construction and \$2.4 mil for bubble facility
- Competition – do not have any; Delaware closest with all synthetic turf at 6-7 hours away; complex in Lake Placid all grass; Saratoga is 2 turf and all grass; this set apart with turf and lights
- Demand in area is playing April through November; opens up door for that
- Primary attendance - youth/adult soccer at national and state level; Section 3 always looking for neutral sites for championship games; not home fields
- Professional soccer men’s team and opportunity for a women’s team; would love a place like this to call home, to have clinics, and appeal to youth

Mr. Krueger:

- Convention Sports & Leisure International - consulting firm specializing in these projects; been there 26 years
- If there is not feasible project, will say that; record of having objective results for city and county clients throughout the country; number of projects worked on came to fruition
- Several month process for feasibility study here with host of local groups both local, regional, and national
- Opportunity with Onondaga County - there is a need not being met
- Competitive product - number of one off fields with high schools and universities
- Tournament producers are looking for state of the industry complexes – turf and lights important
- Syracuse and Onondaga County lack a multi-field tournament quality complex; tournament producers want to commit to destination and community for future tournaments 1 or 2 years in advance
- Natural grass, wear patterns, and inclement weather - really looking for synthetic turf; 10 fields; reduces and improves operating characteristics of complex
- Tournament quality grass fields cost \$20,000 - \$30,000 per field to maintain level of quality
- Synthetic turf drains immediately, can play during rain; tournaments will be completed; not rained out
- Found strong interest on tournament side that fit recommendations and projections; talking about complex that would attract close to half a million attendees and spectators per year
- Looking at 145,000 non-local visitor days added; 31,000 hotel room nights added

- Economic impacts: \$20 mil net new incremental and direct spending
- Total economic output (direct spending and multiplier effect with indirect and new spending generated) close to \$34 mil per year once stabilized (~4 years)
- Publicly owned complex, privately managed; county controls everything including policies, procedures, bookings, rates, etc.; can set rates for locals with sufficient facilities to ensure they remain at those facilities
- Likewise can drop rates for tourism; something everyone looking for; new spending, new dollars, new tax revenue
- Lots of quantitative impacts; opportunity to balance nonlocal tourism and local aspects; elevate quality of life
- Different analysis if there was already a multi-field turf complex, but those are natural grass

Mr. Kelly:

- Non-quantitative benefits – (1) enhance sport and recreation opportunities for local use
- (2) number of participants interested in youth sports would increase tremendously
- (3) reduction for residents to need to leave for sports activities, opportunity to stay home for tournaments, as well as keep local dollars here
- (4) synergy created with other departments and facilities, will enhance opportunities for all
- Spoken with folks that own facilities and would partner with them to promote; have this in addition to community; lot of places are already full (tournament wise); can offer things to help their tournaments as well
- Synergy fantastic with community pride, self-image, and reputation
- Lot of local towns and villages have had to cut athletic programs; they would like to offer baseball, softball, or lacrosse camps and leagues, but staffing shortages had to cut
- (5) This facility could pick that up and allow towns and villages to thrive as well
- Think it will drive ROT and sales tax

The meeting was adjourned at 3:36 p.m.

Respectfully submitted,



JAMIE McNAMARA, Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: **WAYS & MEANS REVIEW OF THE 2022
TENTATIVE BUDGET – CFO INTRODUCTION**
DATE: **OCTOBER 6, 2021**

NAME (Please Print)	DEPARTMENT/AGENCY
Jennifer Fricano	Fin Ops
Teel Fox	Parks / Zoo
Yvette Velasco	LAW
Isabelle Harris	CE
MB Prino	CE
Kristi Smiley	FinOps
Jessica Allen	Finops
Rachel Burkhardt	Finops
Taniot Hughes	Fin ops
Sandy Miller Martens	Finops
Susan Jean	FinOps
Donald Weber	RPTS
Shannon Henry	WEP
Brian Donnelly	CE
David Botthae	City RPA
Carl Hummel	Personnel
Phil Britt	Comptroller
Bill Ryan	Comptroller
Emilie Valbo	Personnel
Nick Murphy	Personnel
M. Voss	DOT
B. Kelly	Parks
K. Hall	Parks

ATTENDANCE

COMMITTEE: **WAYS & MEANS REVIEW OF THE 2022
TENTATIVE BUDGET – CFO INTRODUCTION**
DATE: **OCTOBER 6, 2021**

NAME (Please Print)	DEPARTMENT/AGENCY
Tenesha Murphy	CE Office
Marty Skahan	Com Dev.