



# Highway Division

2014 Budget

# Recommended Budget

	2013 Modified	2014 Recommended	\$ Change	% Change
Expenditures	<b>8,221,288</b>	<b>8,176,033</b>	<b>-45,255</b>	<b>-0.55%</b>
Revenues	<b>2,241,008</b>	<b>2,148,675</b>	<b>-92,333</b>	<b>-4.12%</b>
Net Local	<b>5,980,280</b>	<b>6,027,358</b>	<b>47,078</b>	<b>0.79%</b>

# Major Influences

Higher cost of Snow and Ice Control caused slight decrease in Maintenance Funding.

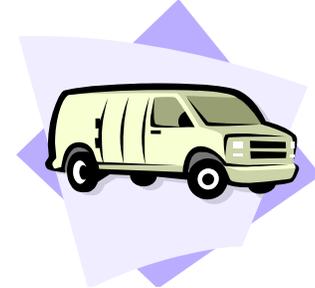
Increase to State Consolidated Highway Improvement Program, CHIP's balanced Higher Snow and Ice Cost.

# Equipment Replacement/Acquisition

## **REPLACE # 16 2004 Chevy 1500 Van (Engineering)**

Will be replaced with similar make and model van.  
Current cost of Operation \$0.41 per mile  
Is on 10 year replacement shedule  
Anticipated revenue at Auction, \$4,000

**\$17,000**



## **REPLACE #31 1998 Single Axle Dump Truck**

Will be replaced with new cab and chassis with hook lift(variable body)  
Was scheduled for replacement in 2012  
Anticipated revenue at Auction, \$6,500

**\$110,000**



## **REPLACE #101 2004 Miller Portable Welder**

Was scheduled for replacement in 2011  
Anticipated revenue at Auction, \$1,500

**\$6,500**



# Equipment Replacement/Acquisition

## **REPLACE #69 2000 Cat 320BL Excavator**

Scheduled for replacement in 2013

Anticipated Revenue at Auction, \$15,000

**\$215,000**



## **ACQUIRE Solar LED Message Board**

**\$15,000**

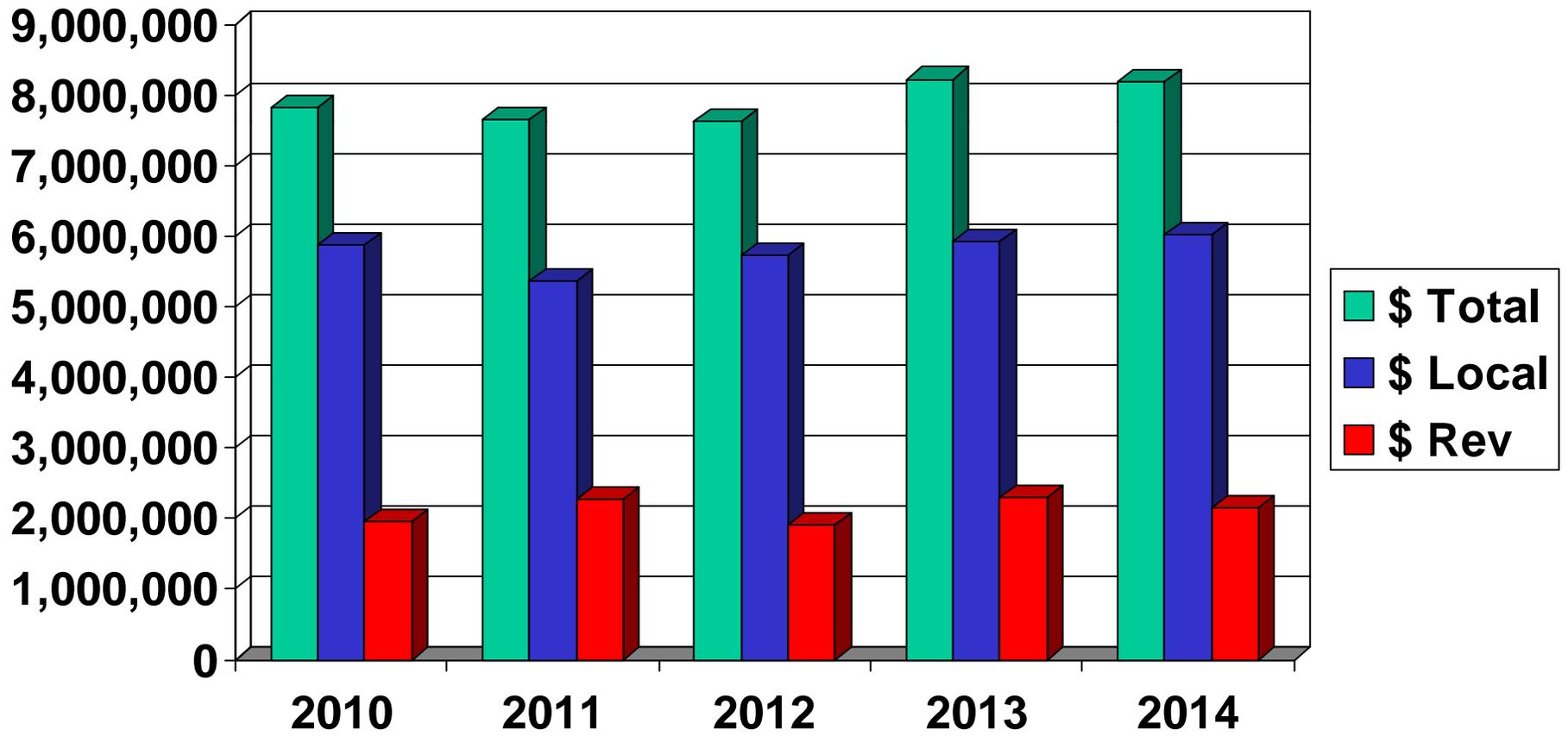


## **ACQUIRE 3.5 Ton Mini Excavator**

**\$60,000**

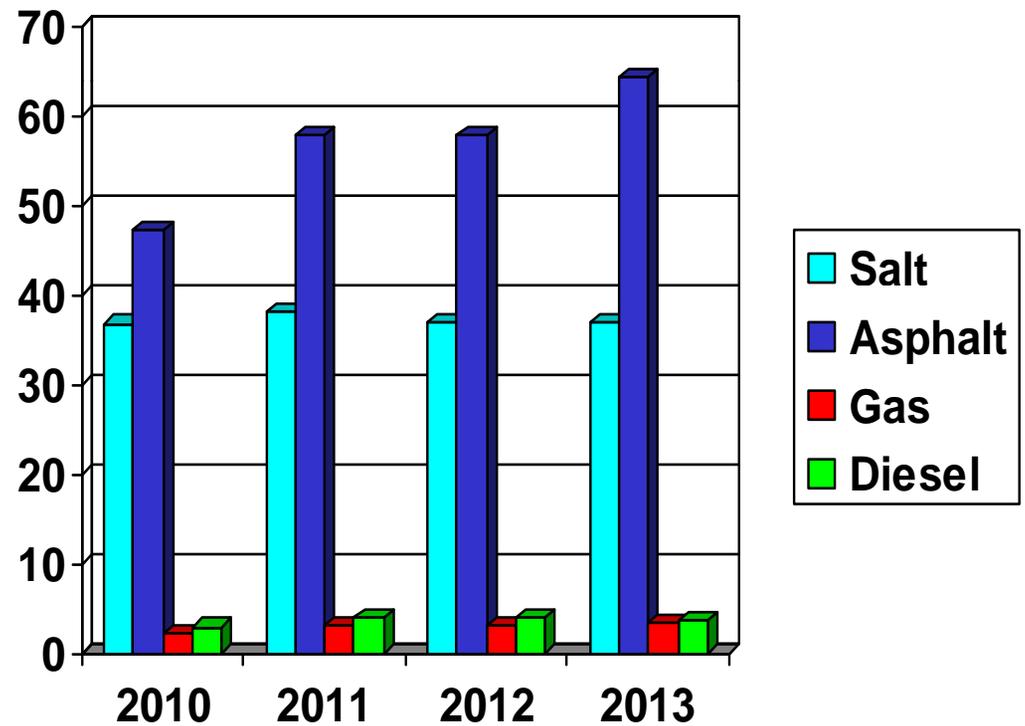


# Highway Budget History



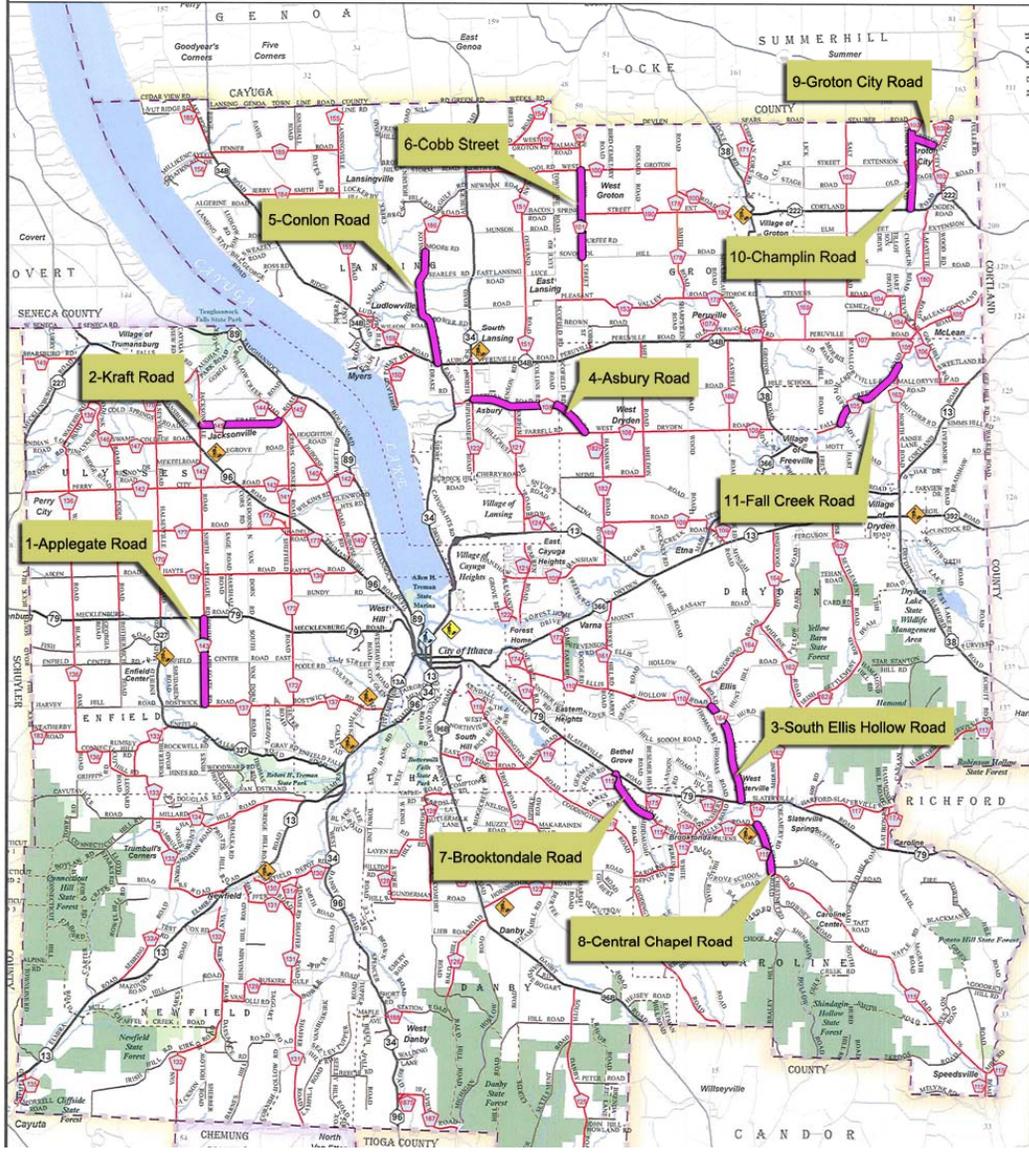
# Commodity Trends

- Salt
- Hot Asphalt(top)
- Gas/Diesel



# TOMPKINS COUNTY

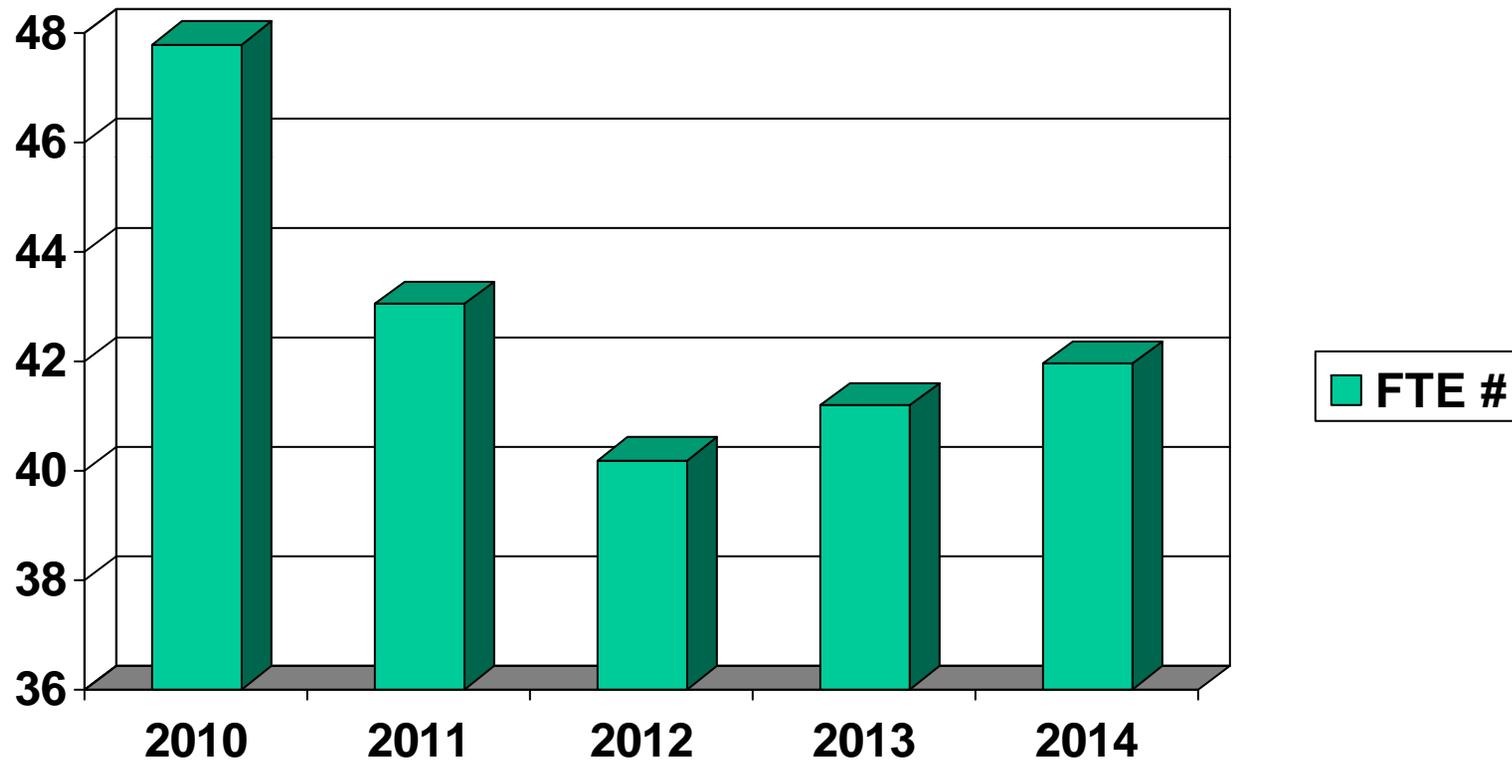
## 2014 Proposed Highway Project List



# Full-Time Equivalents

2011	2012	2013	2014 Target	2014 Rec	# Change	% Change
43.03	40.19	41.19	41.94	41.94	0.75	1.82%

# F-T E History



# Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
			0	0	0	

**No OTRs**

# Questions?

