



Highway Division

2016 Budget Presentation

Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	8,857,452	8,702,834	(154,618)	-1.75%
Revenues	8,581,186	8,421,834	(159,352)	-1.86%
Net Local	276,266	281,000	4,734	1.71%

Major Influence

Fleet Maintenance and Renewal

In 2013 Highway Purchased 4, F250 Pickup Trucks for \$98,750. Adding in two years of Maint. and Fuel cost against auction revenue of \$65,640 for the 4 units; applying the difference and dividing the total miles makes for an Average Cost per mile of \$0.37.

When looking back to 2009 using the same math gives us an average cost per mile of \$0.34, for 17 units.

Advantages: Vehicle is always under Warranty.

Employees are operating the safest, most efficient vehicles on the road.

Fleet Maintenance and Renewal



Major Influence

Bridge Maintenance

Highway Division is beginning to reevaluate bridge maintenance working to create a more robust Bridge Maintenance Program Priority.

Program Enhancement began this year with two projects; Salmon Creek Road Bridge Deck Rehabilitation in Town of Lansing, and Brooktondale Road Box Culvert Replacement in the Town of Caroline.







Major Influence

Highway Communication Officer

With a small adjustment to Highway's FTE schedule we are able to bring our Administrative Assistant to a Full Time position, the added duties will include taking on a role as Highway Department Communication Officer. This role will include both external and internal communication. Department PIO representation, Website enhancement. The internal communication piece will include monthly department newsletter and project updates, response to Employee Climate Survey findings.

Equipment Replacement/Acquisition

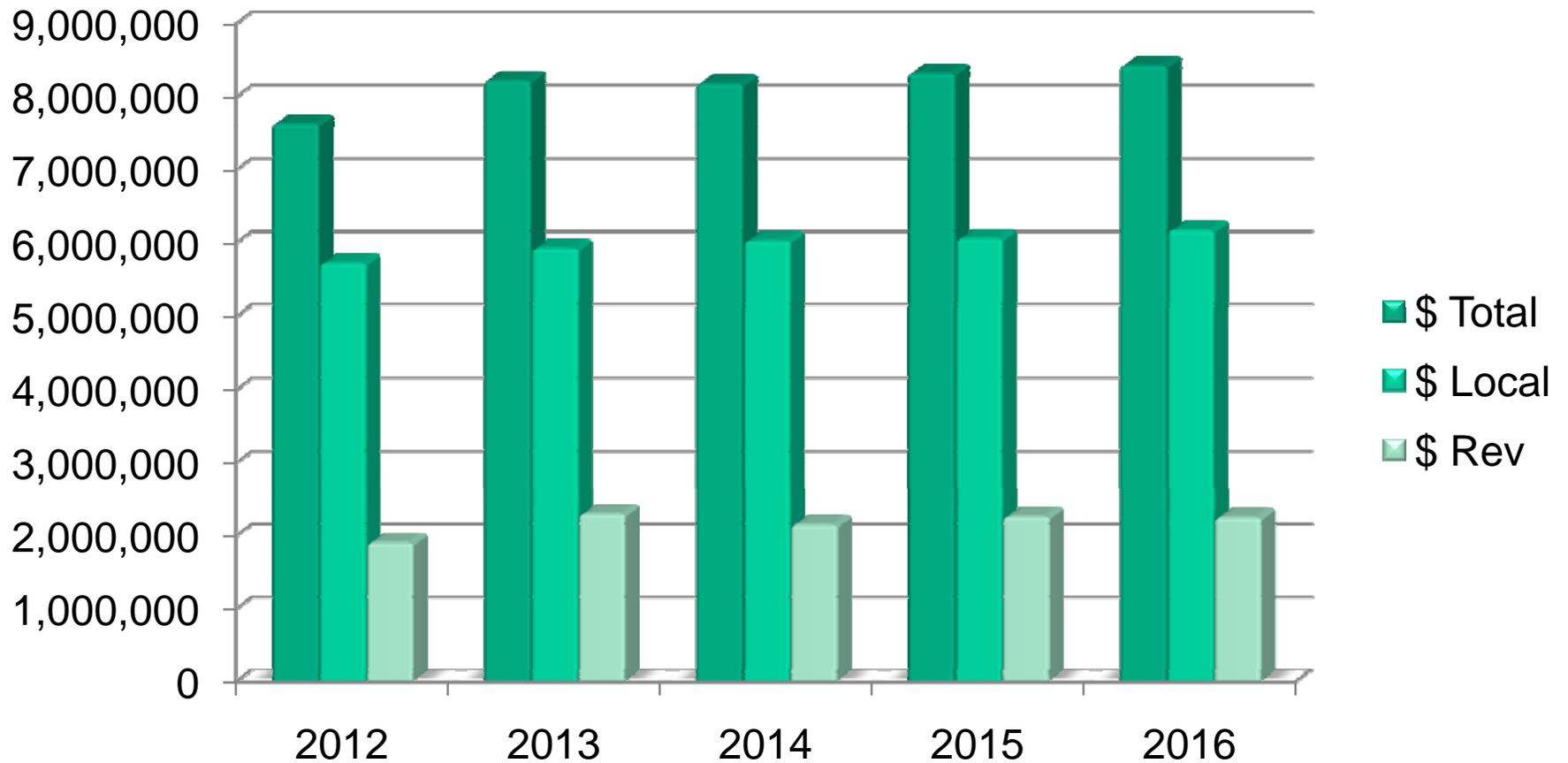
REPLACE Tandem Axle Snow & Ice Truck

\$235,000

Will be replaced with similar make and model
Is on a 10 year replacement schedule, (15 years)
Anticipated revenue at Auction, \$25,000 (2001 Sterling LT9500)

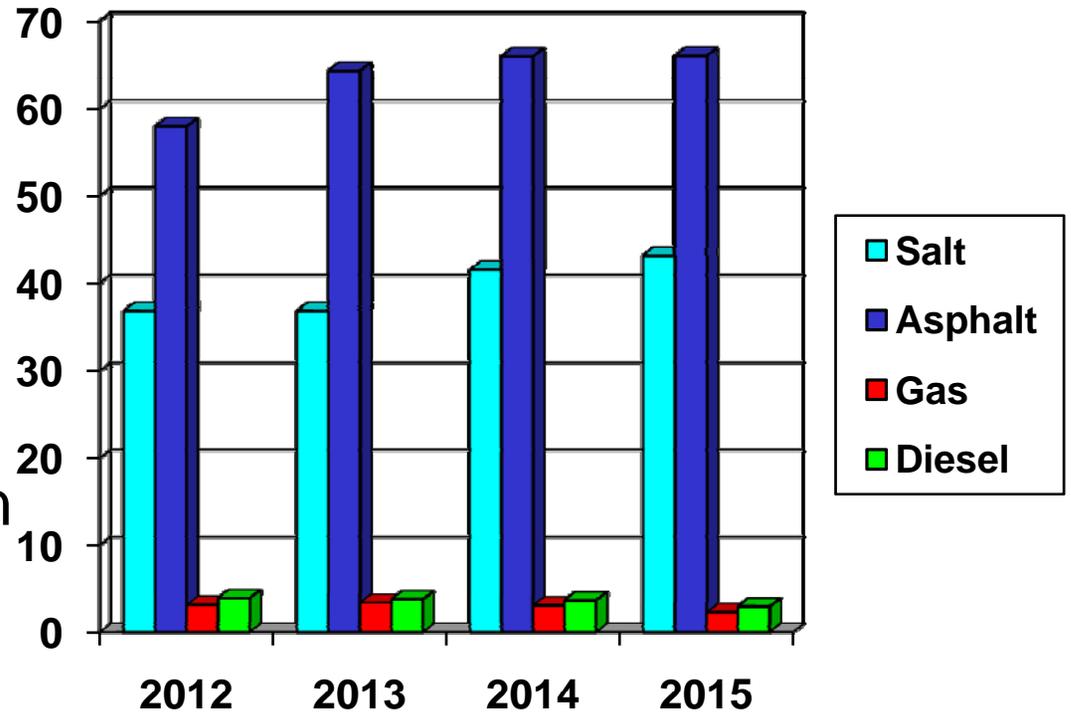


Highway Budget History

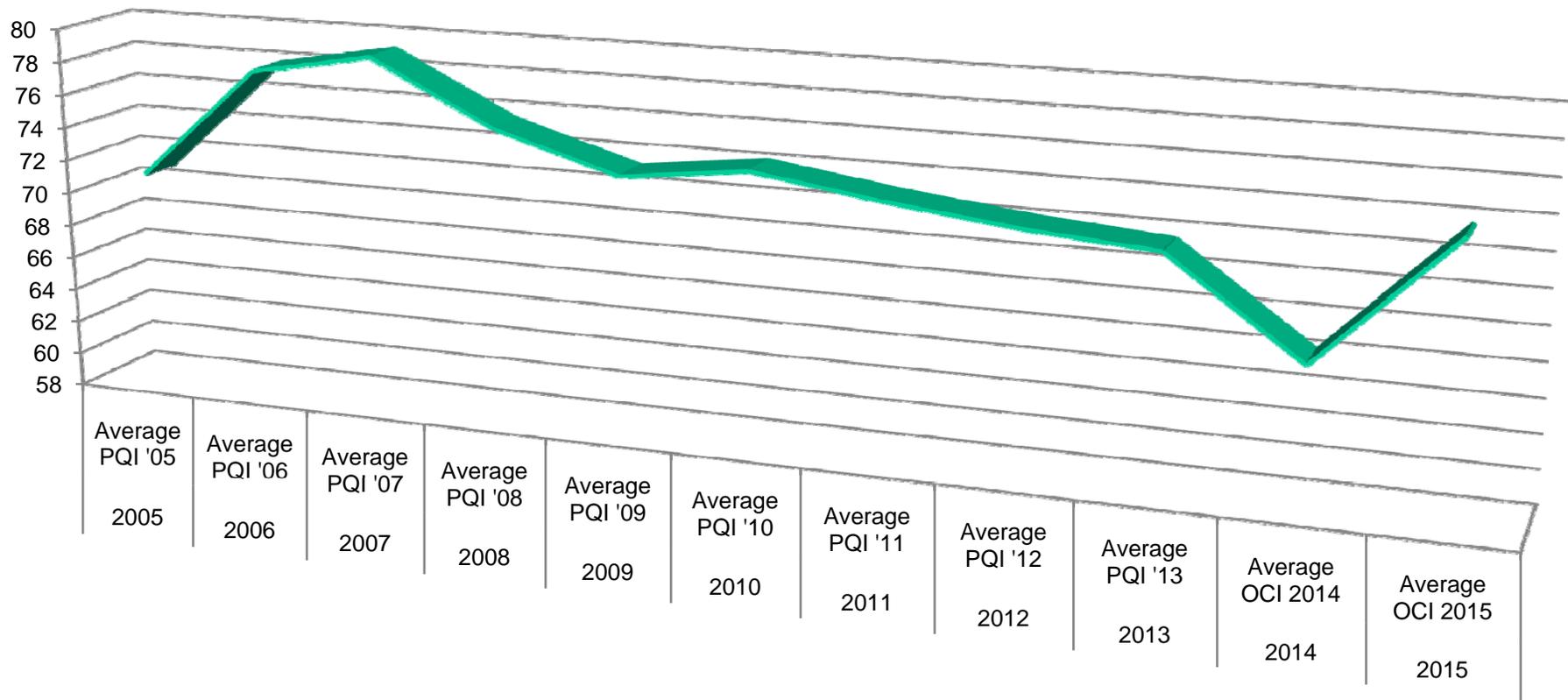


Commodity Trends

- Salt \$/Ton
- Hot Asphalt \$/Ton
- Gas/Diesel \$/Gallon



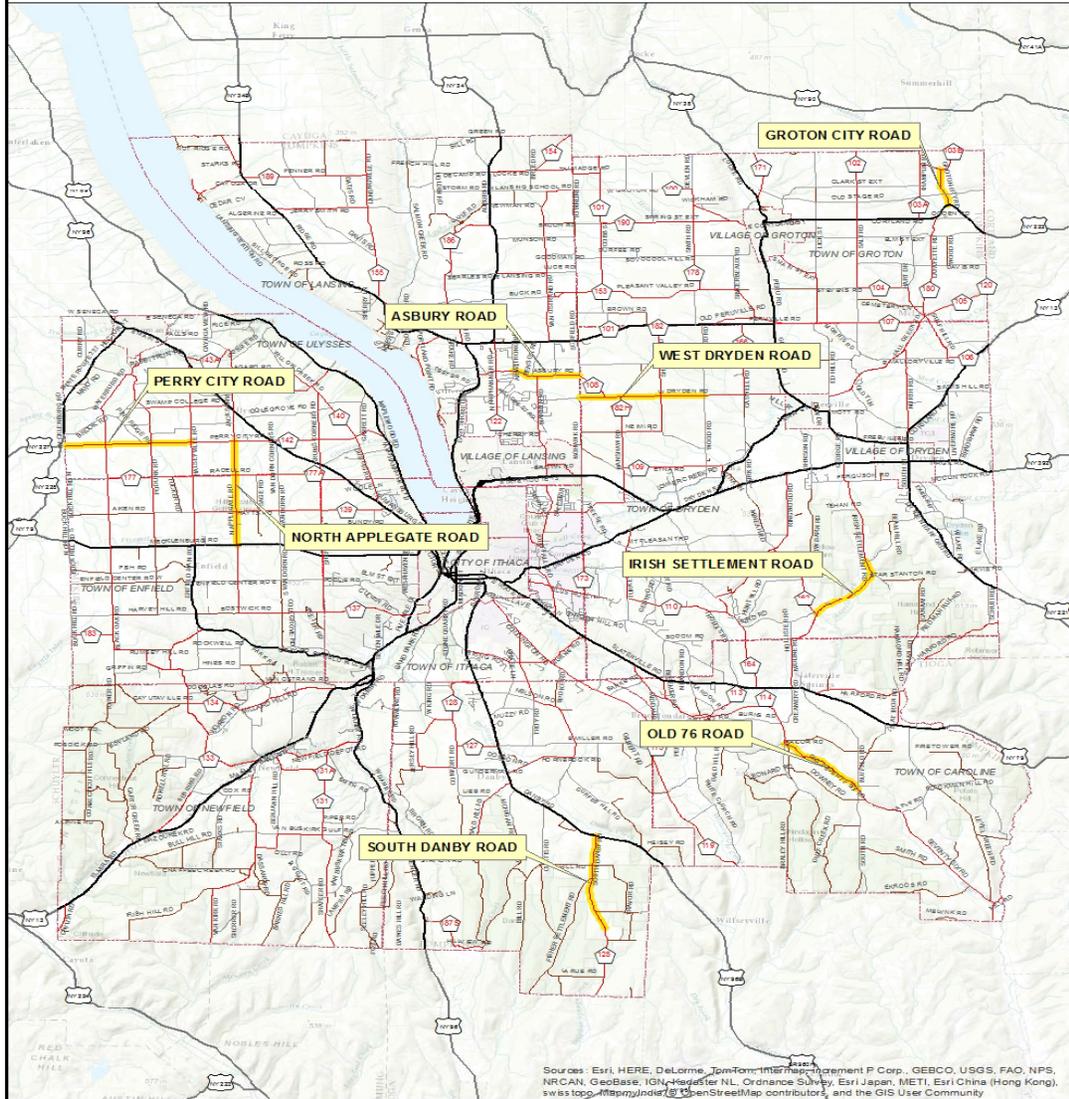
Overall Pavement Quality



TOMPKINS COUNTY



2016 ROADWAY CONSTRUCTION MAP



Sources: Esri, HERE, DeLorme, TomTom, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Swisstopo, Esri Japan, METI, Esri China (Hong Kong), Swisstopo, Mapbox, and the GIS User Community



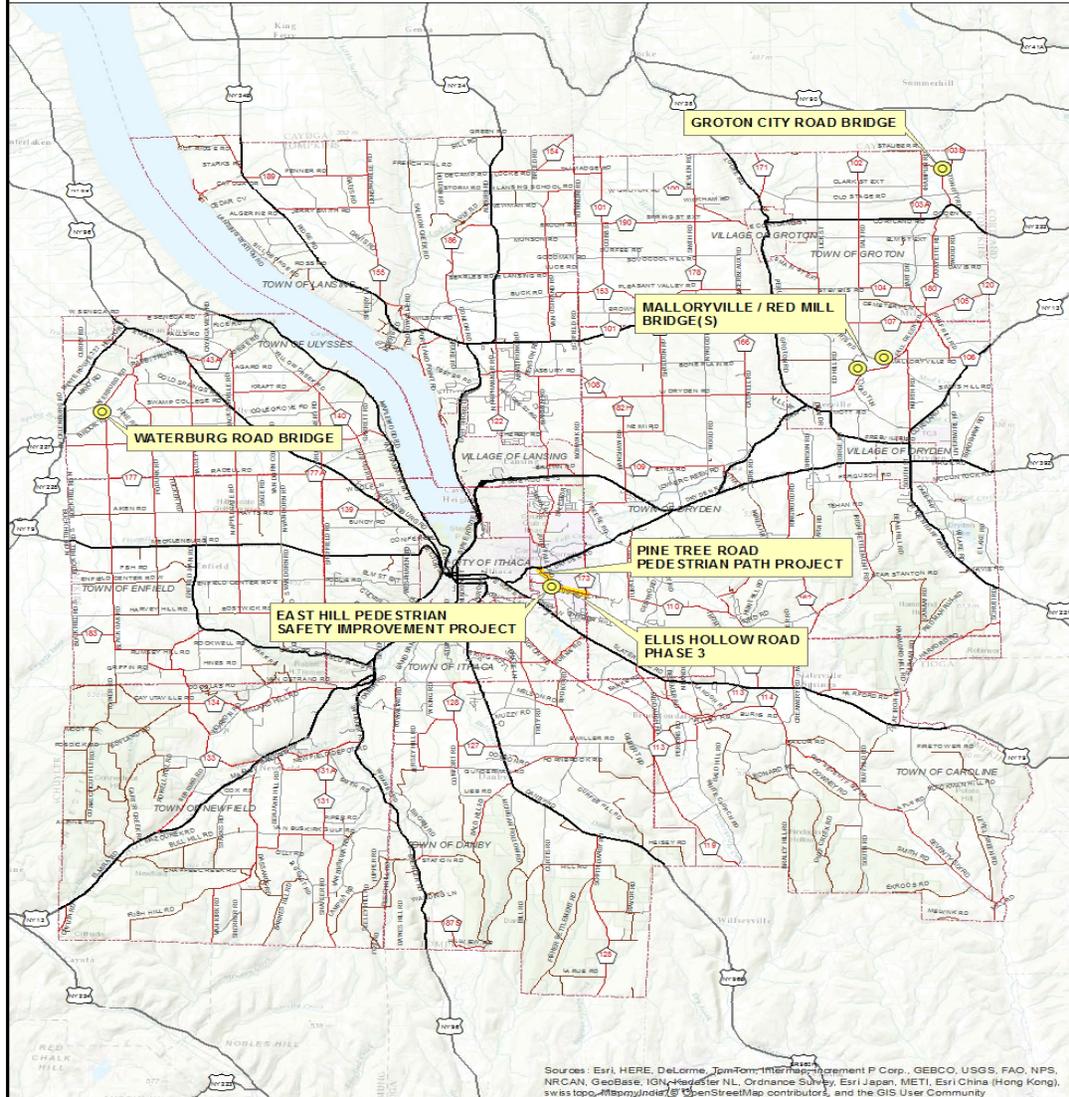
- State Highways
- County Roads
- Local Roads
- Unpaved Local Roads

Tompkins County
Highway Division & GIS Division
8 September 2015

TOMPKINS COUNTY



2016 CAPITAL PROJECTS MAP



Sources: Esri, HERE, DeLorme, TomTom, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Swisstopo, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), Swisstopo, Mapbox India, OpenStreetMap contributors, and the GIS User Community



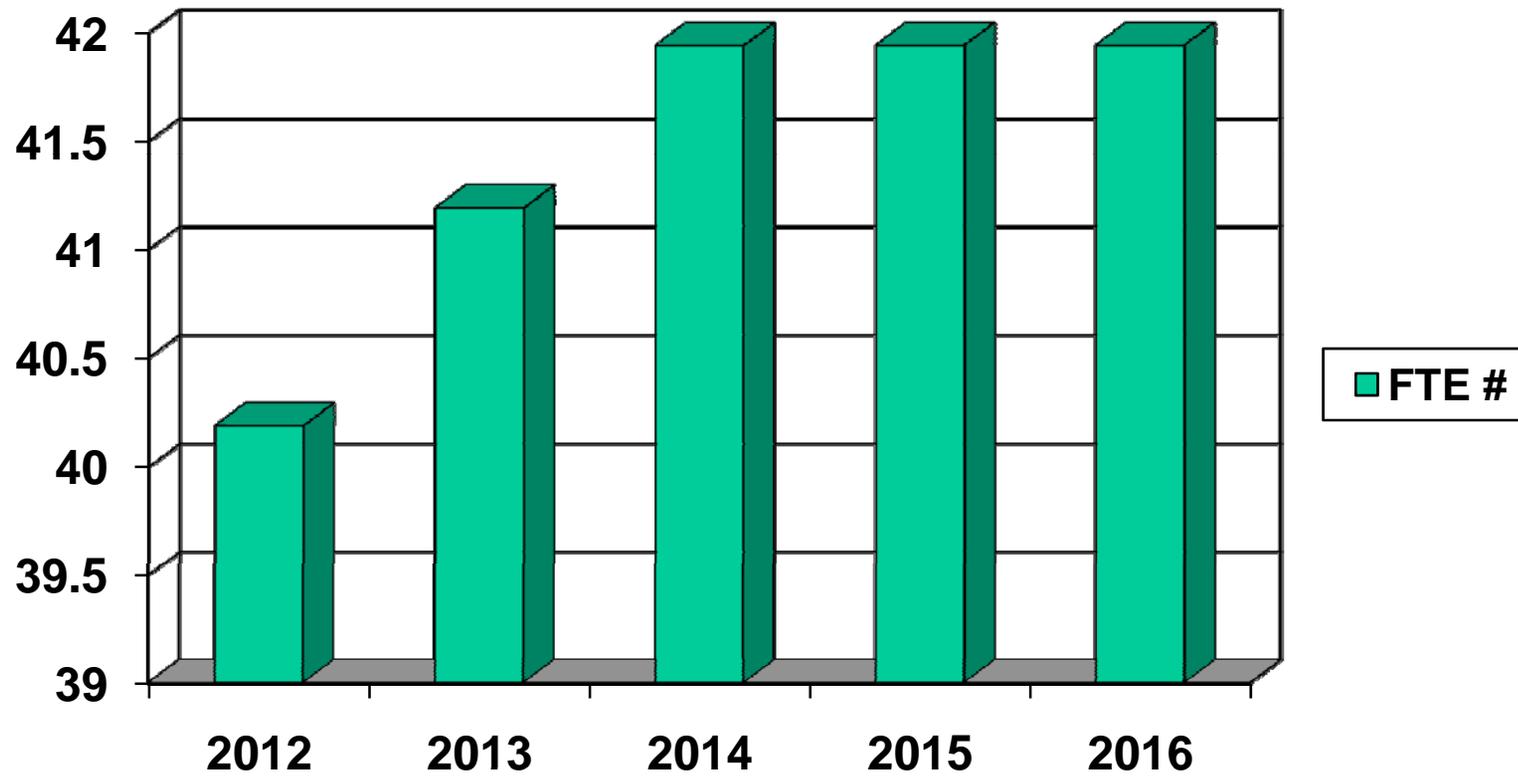
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Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
40.19	41.19	41.94	41.94	41.94	0.0	0.0%

F-T E History



Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-150	30	1	\$46,000	One Time	\$46,000	One Time	Augment current Target for purchase of 2 nd Plow Truck
4-150	21	2	\$235,000	One Time	\$235,000	One Time	Fund Purchase of 3 rd Plow Truck.

OTR #30 & #21

In 2006 Tompkins County Purchased 4 New 10 Wheel Dump Truck's equipped for Snow and Ice Control. All Four of these trucks are now due for replacement in 2016. This years OTR's (#30 and #21) request is for 2 units at a cost of \$235,000 per unit. This request brings our Equipment Replacement Schedule closer to balance.

OTR # 30 in the amount of \$46,000 augments the Target Balance for Equipment Purchase in order to Purchase a Second Unit.

OTR # 21 in the amount of \$235,000 is purposed for the purchase of a third Unit.

Equipment Request and OTR's

Target Equipment Funds	\$424,000
Purchase Unit 1	\$235,000
Balance toward Unit 2	\$189,000
OTR #30	\$ 46,000
Purchase Unit 2	\$235,000
OTR #21, Purchase Unit 3	\$235,000
Total Equipment Request 2016	\$705,000

Questions?

