



Highway Division

2017 Budget Presentation

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	7,083,771	7,300,092	216,321	3.05%
Revenues	-6,920,042	-7,175,092	-255,050	3.69%
Net Local	163,729	125,000	-38,729	-23.65%

Major Influence

Increased funding in New York State Consolidated Highway Improvement Program; CHIP's.



\$460,000



Town Contract Snow and Ice Payment was decreased due to Mild Winter.

\$125,000 captured in OTR 4-132 #30.

Going to Black Top.



Major Influence

Monthly Communication with Highway Division News Letter.



Equipment Replacement/Acquisition

Equipment Replacement

\$196,000

To Include:

Broom Tractor

\$47,000



Bandit 1890HD Brush Chipper

\$75,000

Bandit 990 Brush Chipper

\$29,000



Felling FT45-2 25 ton trailer

\$45,000



Vehicle Replacement/Acquisition

Vehicle Replacement

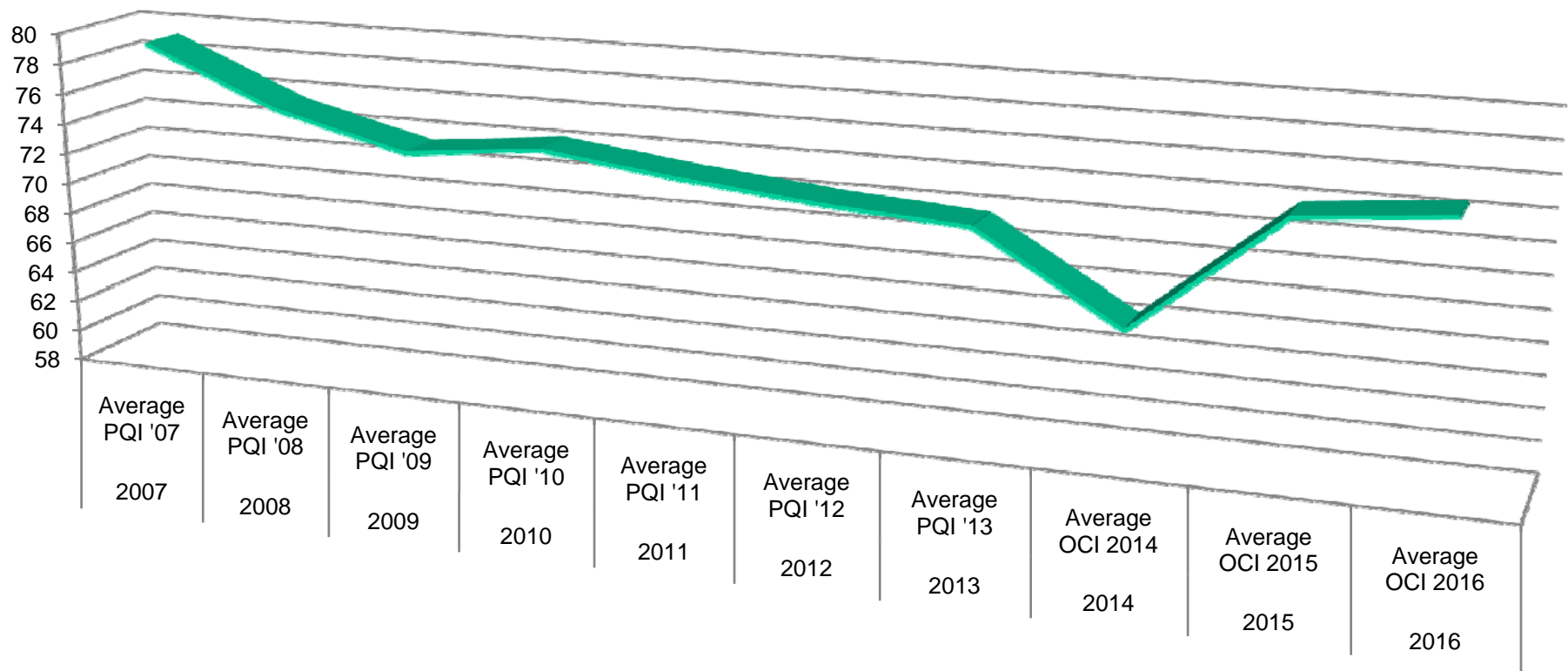
\$228,000

To Include:

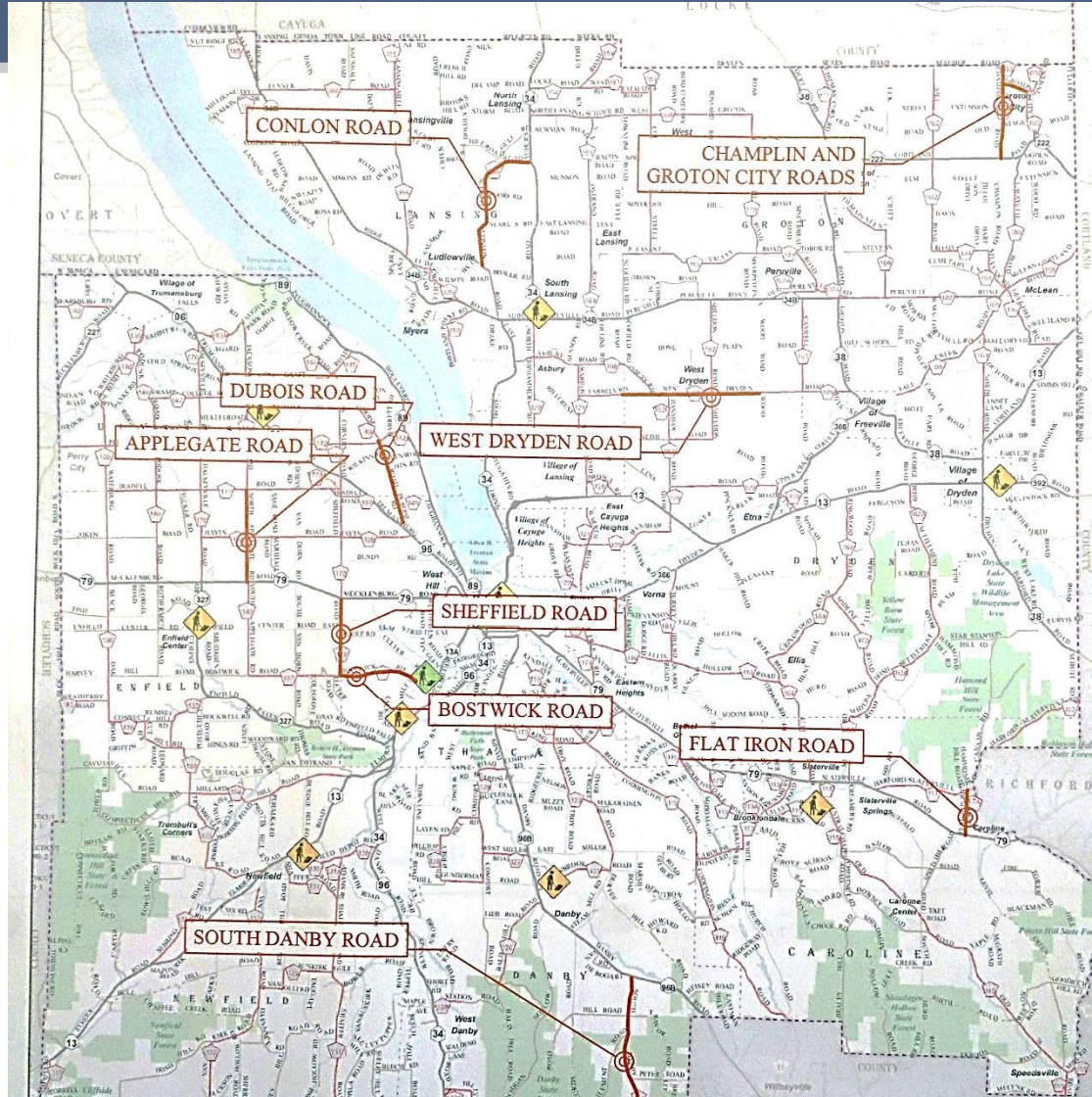
- 4 Extended Cab 4 Wheel Drive Trucks with Snow Plow
\$57,000 per unit



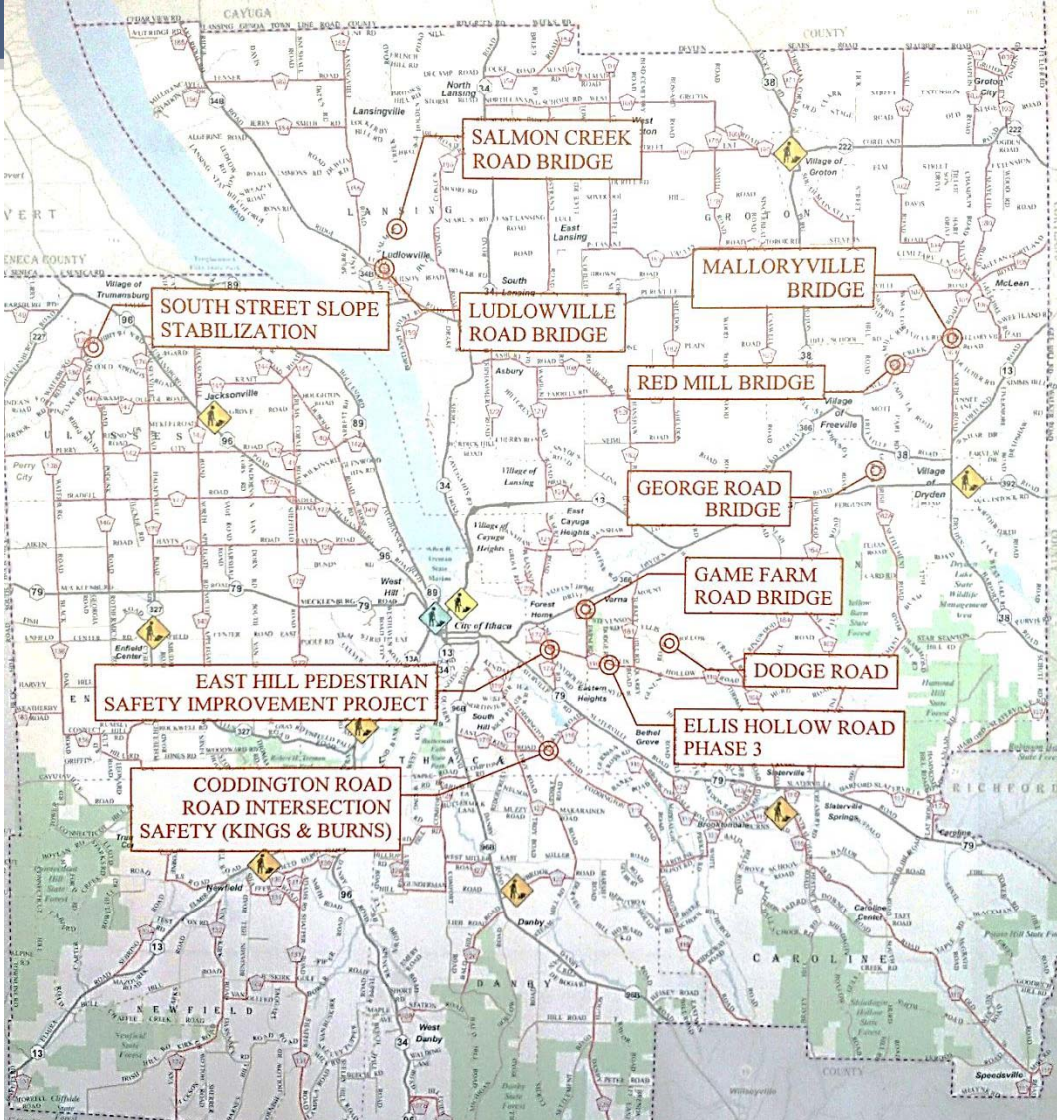
Overall Pavement Quality



2017 Road Construction Map



2017 Capital Project Map



Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
41.19	41.19	41.94	41.94	41.94	0.0	0.0%

Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-132	30	1	\$125,000	Target	\$125,000	Target	Town S&I Savings
4-138	31	1	\$408,790	One Time	\$408,790	One Time	Equipment Purchase – Two Loaders and Excavator

OTR #31

OTR # 31 Highway Division at this time and in an effort to keep up with the divisions long range Equipment Replacement Plan is requesting to Replace Two(2) Front End Loaders and an Excavator in 2017. The \$408,790 request is less the estimated trade value for those three units.

Units being replaced:	Est. Trade Value
2008 Case 621E (loader)	\$48,000
2012 Case 621E (loader)	\$48,000
2002 John Deere 160LC (excavator)	\$29,000
	Total \$125,000 ¹¹

Questions?

