



# Highway Division

2018 Budget Presentation

# Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$8,084,519	\$7,422,357	-\$662,162	-8.19%
Revenues	-\$7,592,365	-\$7,422,357	-\$170,008	-2.24%
Net Local	\$492,154	\$0	-\$492,154	-100%

# Major Influence

Working to provide the same Level of Service to Taxpayers while maintaining a Safe, Reliable, Efficient Fleet of Vehicles and Equipment causes OTR request above target.

Town Contract Snow and Ice Payment was increased due to Winter Snow and Ice Cost.

This results in a \$95k reduction in Road Materials Line.

# Equipment Replacement/Acquisition

## Equipment Replacement

Dump Truck including Snow and Ice Equipment  
(Replaces 2005 International)

\$249,000



# Vehicle Replacement/Acquisition

## Vehicle Replacement

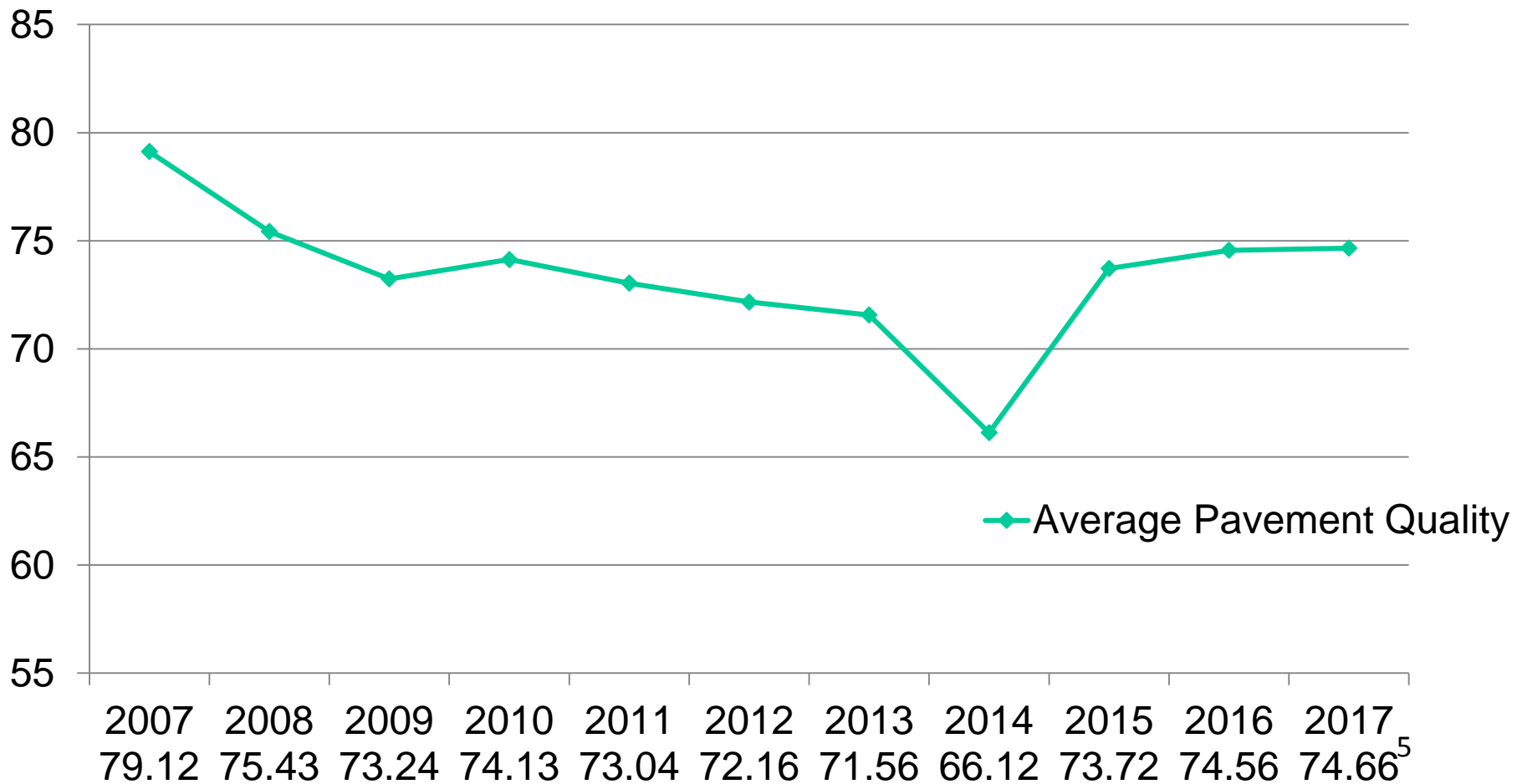
**\$175,000**

To Include:

3	Utility Crew Cab Pick Up's	\$100,000
1	Cab with Chassis Flat Bed	\$ 25,000
1	1 Ton Dump	\$ 50,000

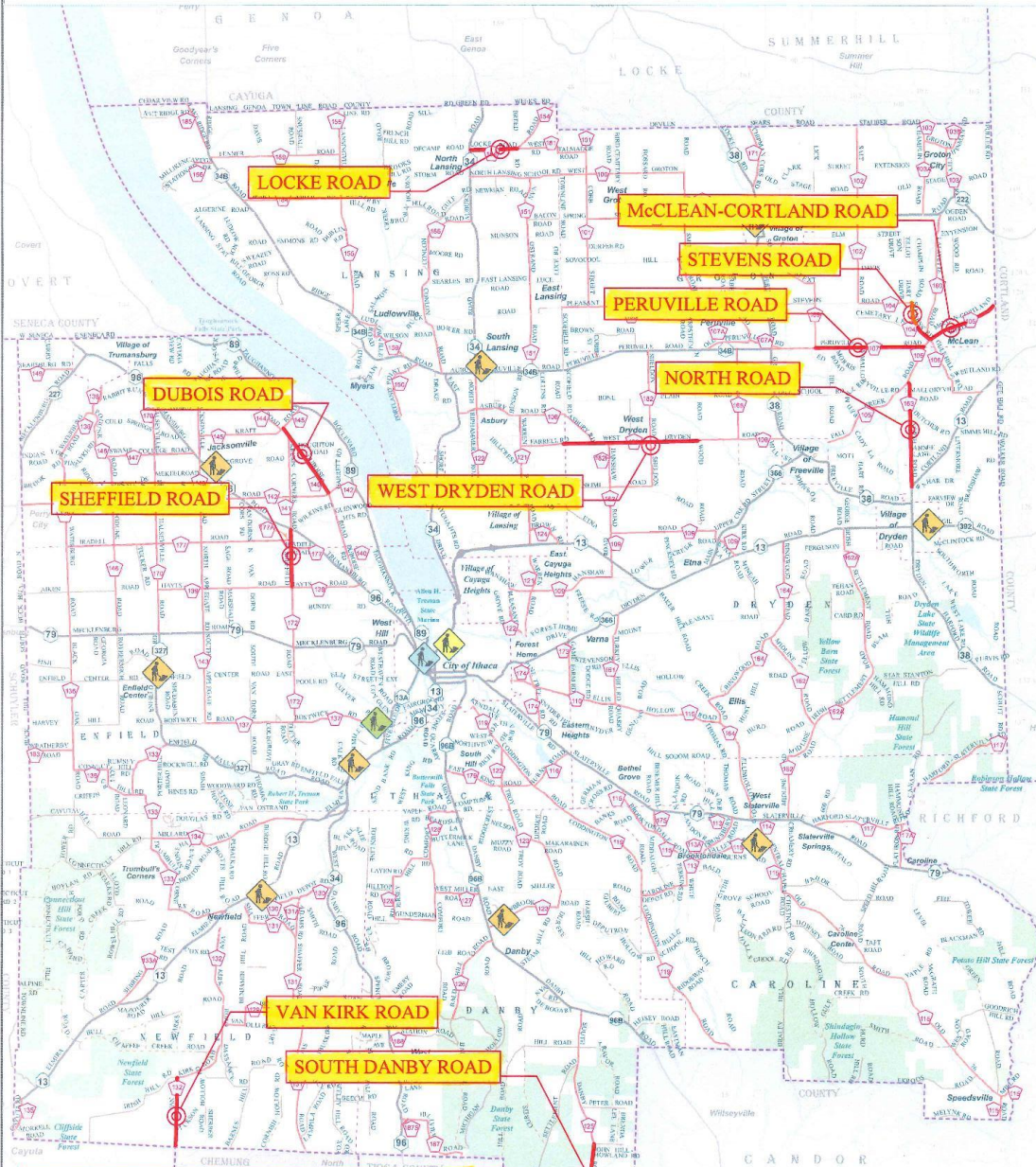


# System Pavement Quality



# TOMPKINS COUNTY

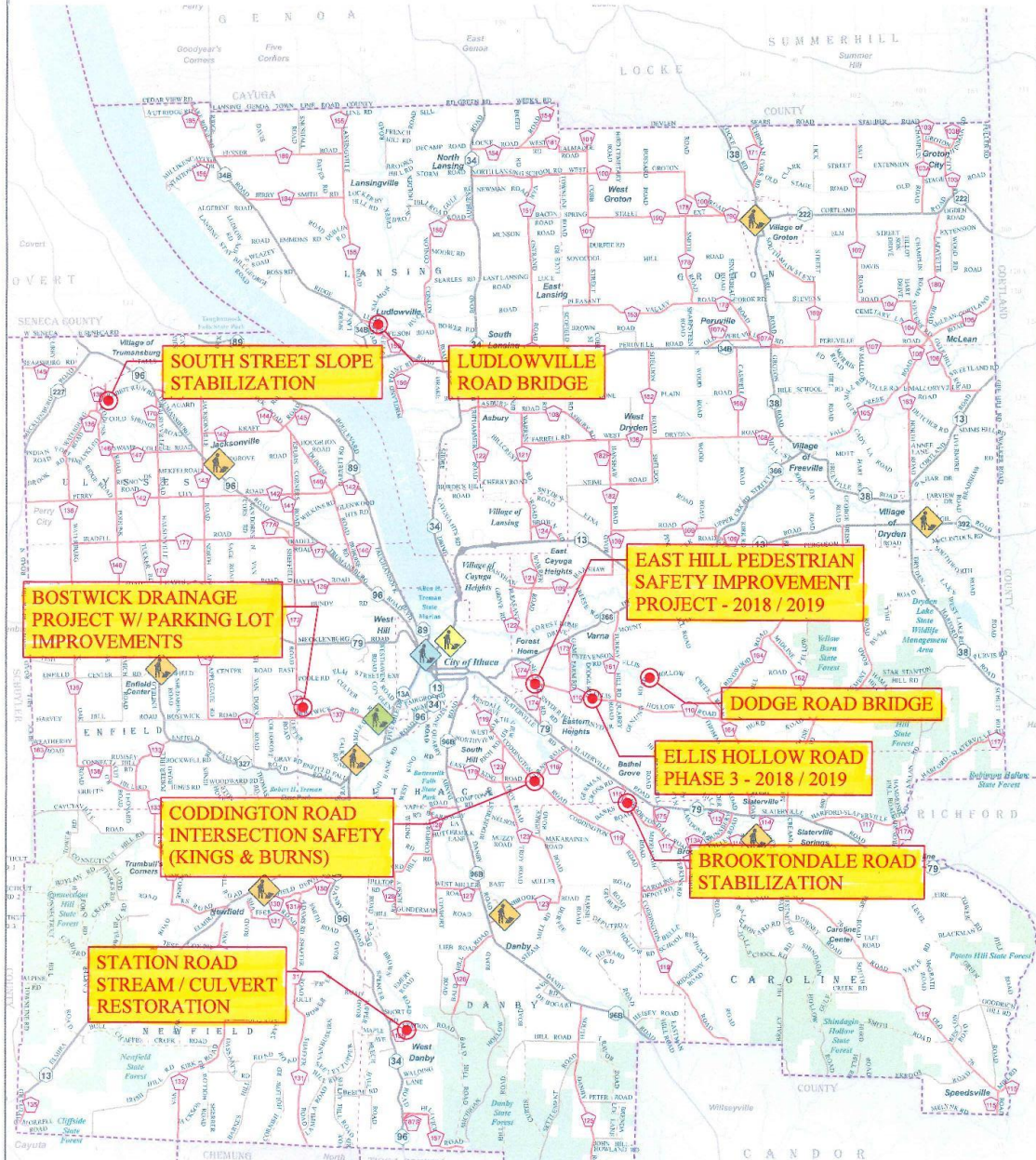
## 2018 ROADWAY CONSTRUCTION MAP



**NOTE:** In addition to the highlighted projects, Tompkins County Highway Division is planning approximately 20 miles of surface treatments on various roads throughout the County.

# TOMPKINS COUNTY

## 2018 CAPITAL PROJECTS MAP





# Full-Time Equivalents

2015	2016	2017	2018 Target	2018 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
4-128	28	1	\$290,000	One-Time	\$290,000	One-Time	Gradall
4-128	29	2	\$75,000	One-Time	\$75,000	One-Time	Road Side Mower/Tractor
4-128	30	3	\$50,000	One Time	\$50,000	One Time	Shared Storage Building

# OTR #28

OTR # 28 Highway Division in an effort to keep up with the divisions long range Equipment Replacement Plan is requesting to Replace 1997 Gradall Excavator. Unit Cost is estimated to be \$310,000 with a Trade Value of \$20,000.

OTR amount of \$290,000



# OTR #29

OTR # 29 Highway Division in an effort to keep up with the divisions long range Equipment Replacement Plan is requesting to 1 of 3 2008 Road Side Mower Tractors. Unit Cost is estimated to be \$90,000 with a Trade Value of \$15,000.

OTR amount of \$75,000



# OTR #30

OTR # 30 Highway Division is proposing to build a Shared Storage Building. TC Soil and Water Cons and Highway will share a 100'x60' building. Departments plan to enter into an agreement whereby S&W will partner to fund a drainage improvement project in exchange for lease of space.



# Questions?

