



Tompkins County

# **Tompkins Consolidated Area Transit**

2018 Budget Presentation

# Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
<b>Expenditures</b>	\$8,662,762	\$9,140,843	\$478,081	5.52%
<b>Revenues</b>	-\$7,793,240	-\$8,321,321	-\$528,081	6.78%
<b>Net Local</b>	<b>\$869,522</b>	<b>\$819,522</b>	<b>-\$50,000</b>	<b>-5.75%</b>

# Major Influences

- Demand for Increase in Service
- Federal and State Future Funding Uncertainty
- Fuel Cost Uncertainty
- Strategic Planning
- Union Negotiations in 2018 – Wage Increases
- Full Employment Projected for Future Years
- Future Increases in Employee Fringes (Health Ins, etc.)
- Uncertainty in Parts Expense (Hybrid Batteries, Ageing Bus Fleet)

# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-66	89	1	\$50,000	Target	\$0	Target	Requesting \$50K in Target Funding