



Highway Department

2019 Budget Presentation

Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	\$7,707,860	\$7,580,768	-\$127,092	-1.65%
Revenues	-\$7,707,860	-\$7,580,768	\$127,092	-1.65%
Net Local	0	0	0	

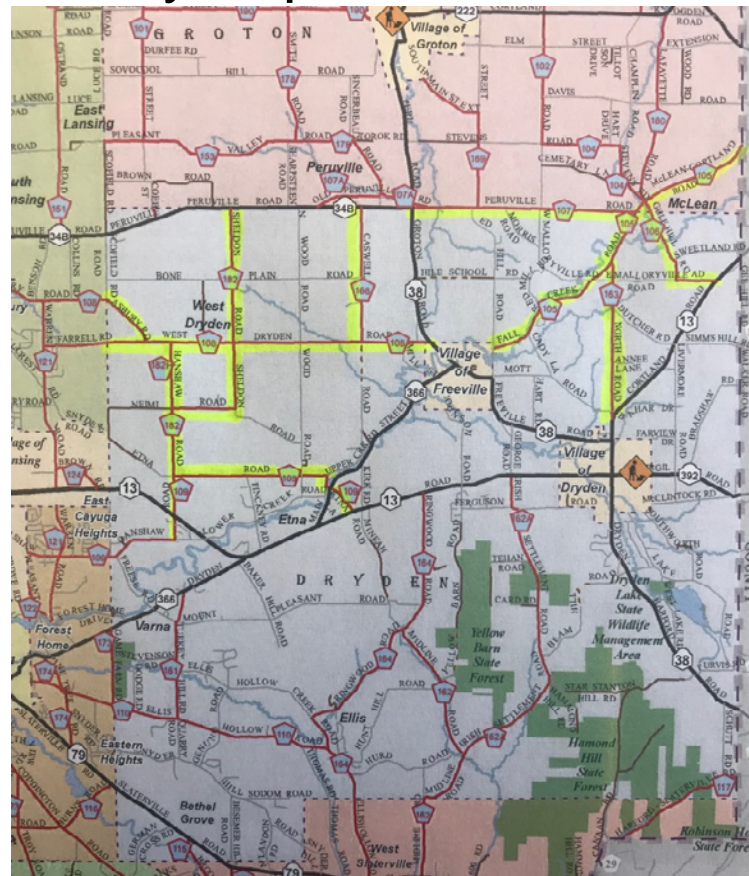
Major Influence

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.

Contracting with Town of Dryden for Snow and Ice with the goal to; control or lower cost while maintaining the Level of Service to Taxpayers.

Major Influence

Highlighted roads which Town of Dryden will contract with the County to provide Snow and Ice Control.



Equipment Replacement/Acquisition

Equipment Replacement

Tractor Trailer Truck w/ Low Bed Trailer
(Replaces 2013 Tractor / 2009 Trailer)

\$226,000



Vehicle Replacement/Acquisition

Vehicle Replacement

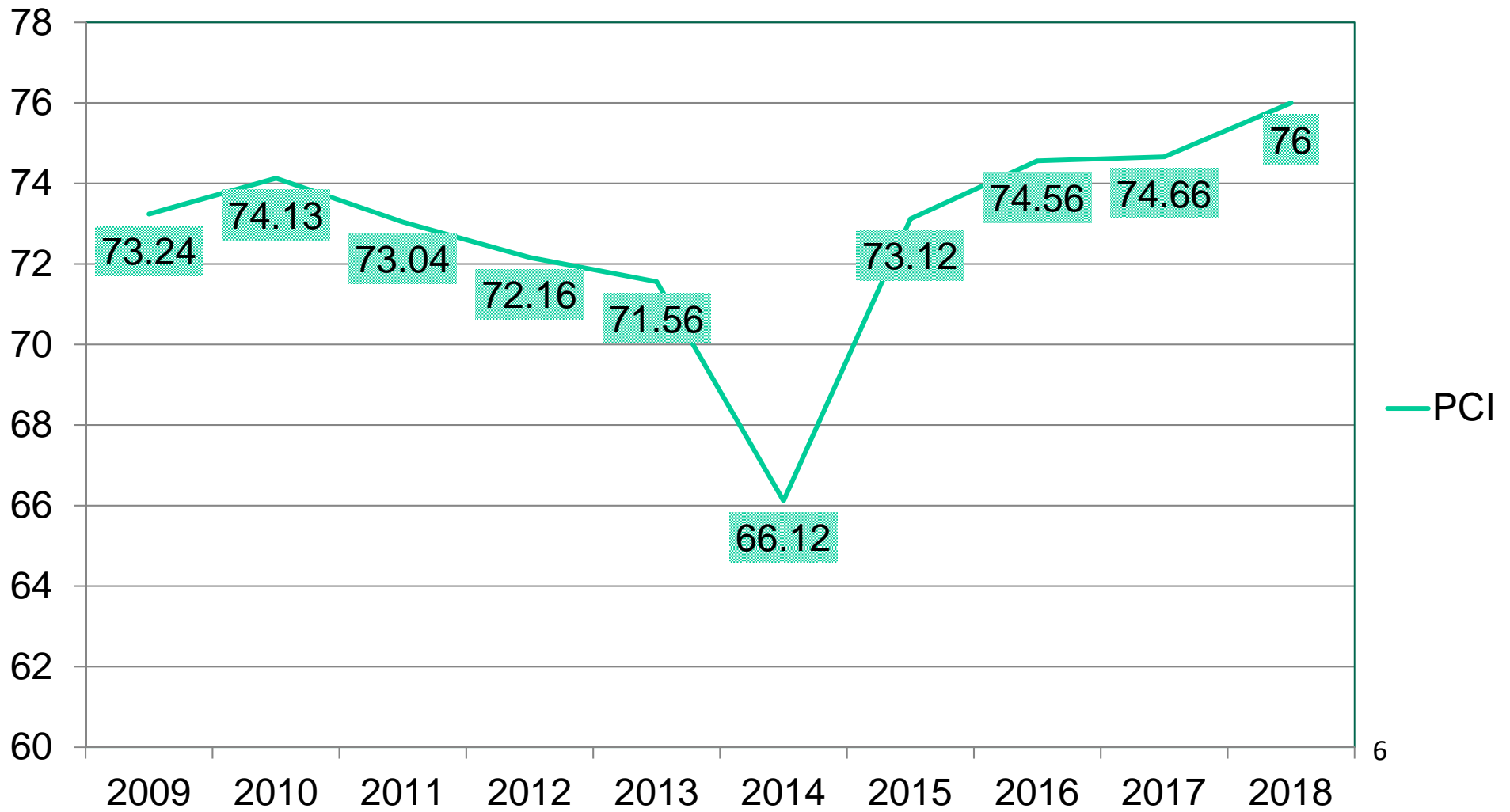
\$198,000

To Include:

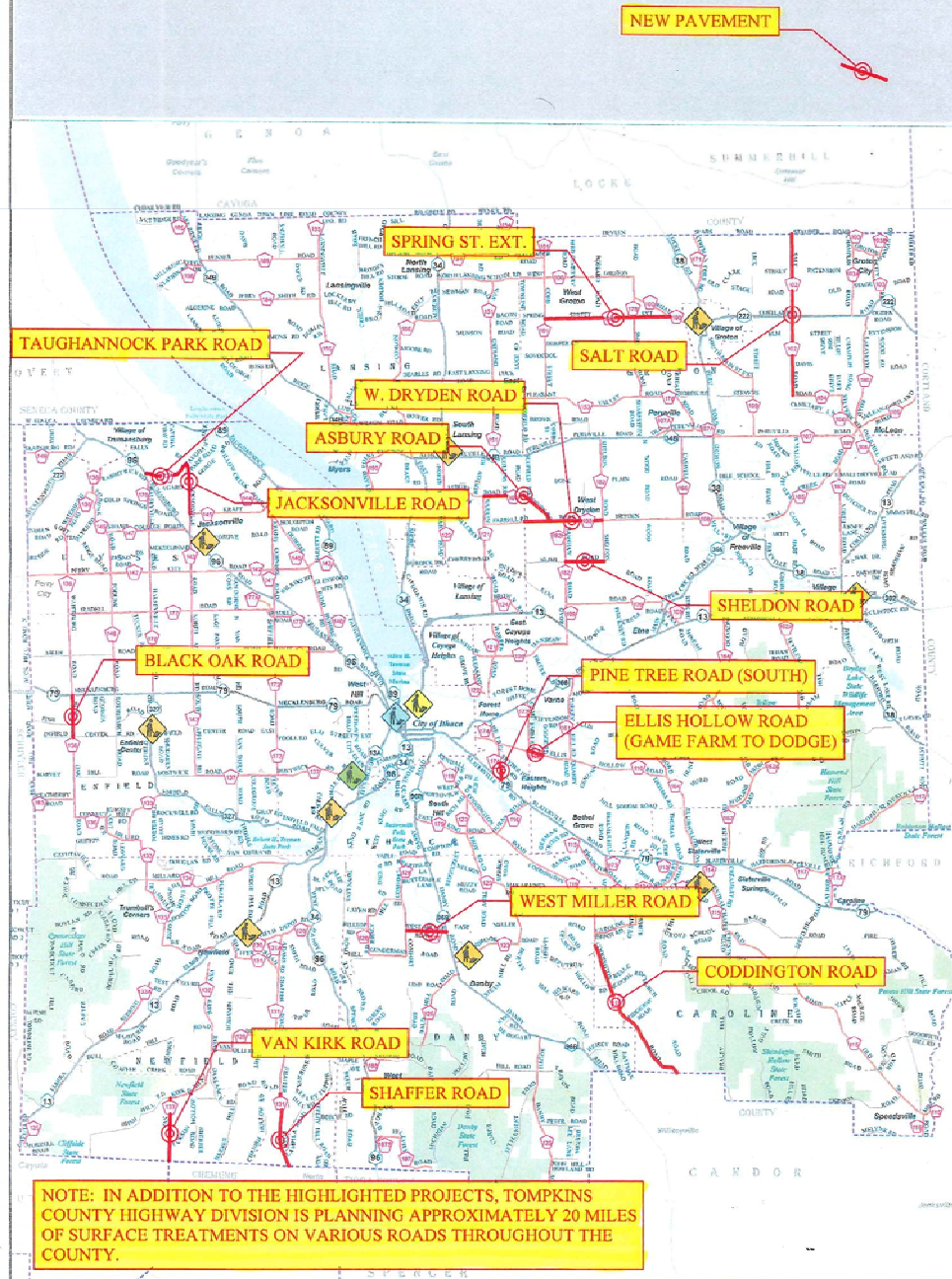
1	Utility Sign Truck	\$ 54,000
1	Patch Truck	\$ 55,000
1	Service Body Maint. Truck	\$ 89,000



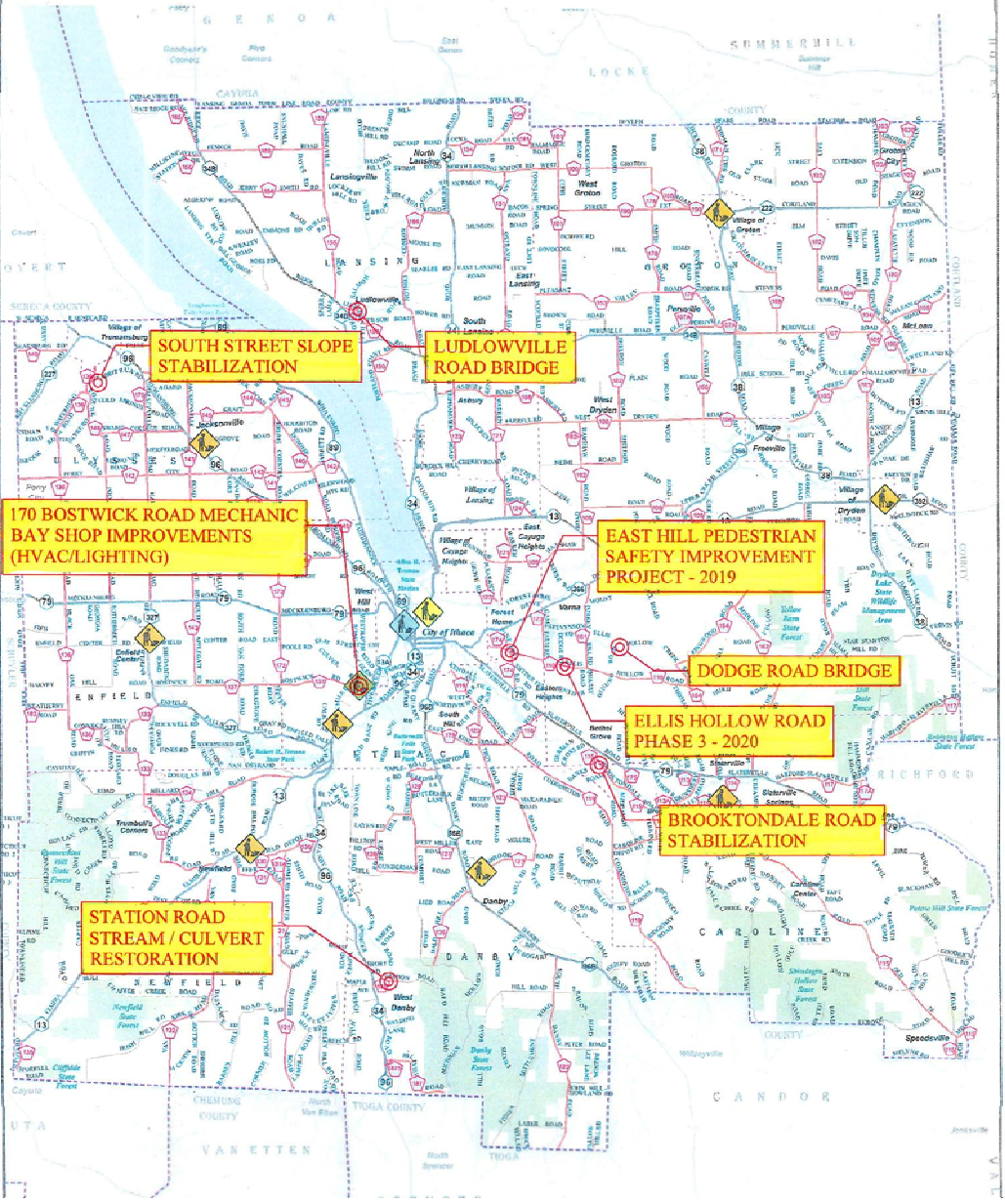
System Pavement Quality



TOMPKINS COUNTY 2019 ROADWAY CONSTRUCTION MAP



TOMPKINS COUNTY 2019 CAPITAL PROJECTS MAP



Full-Time Equivalents

2016	2017	2018	2019 Target	2019 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

OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
26	1	\$99,000	One-Time	\$99,000	One-Time	Single Axle Dump Truck Replacement
27	2	\$125,000	One-Time	\$125,000	One-Time	Roadside Mower Replacement
28	3	\$146,000	One-Time	\$146,000	One-Time	Tandem-axle Haul Truck Replacement
29	4	\$35,000	One-Time	\$35,000	One-Time	Broom Tractor Replacement

OTR #26

OTR # 26 Highway Department in an effort to keep up with the departments long range Equipment Replacement Plan is requesting to Single Axle Dump Truck. Unit Cost is estimated to be \$104,000 with a Trade Value of \$5,000.

OTR amount of \$99,000



OTR #27

OTR # 27 Highway Department in an effort to keep up with the departments long range Equipment Replacement Plan is requesting to 2 of 3 2008 Road Side Mower Tractors. Unit Cost is estimated to be \$135,000 with a Trade Value of \$10,000.

OTR amount of \$125,000



OTR #28

OTR # 28 Highway Department in an effort to keep up with the departments long range Equipment Replacement Plan is requesting a Tandem-axle Haul Truck. Unit Cost is estimated to be \$161,000 with a Trade Value of \$15,000.

OTR amount of \$146,000



OTR #29

OTR # 29 Highway Department in an effort to keep up with the departments long range Equipment Replacement Plan is requesting a Broom Tractor. Unit Cost is estimated to be \$51,000 with a Trade Value of \$16,000.

OTR amount of \$35,000



Questions?

