



Tompkins County

Transportation Planning

2015 Budget

Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$787,985	\$734,853	(\$53,132)	-6.74%
Revenues	\$701,702	\$649,700	(\$52,002)	-7.41%
Net Local	\$86,283	\$85,153	(\$1,130)	-1.31%

Major Influences

Grants Management

- More competitive public transit grants.
- More Federal oversight.
- New Federal grant management system in 2015.

Mobility Management

- Medicaid loss to rural counties – impact commuter service to Tompkins Co. – options for commuters.
- Revise Coordinated Transportation Plan.
- New opportunities for regional collaboration.

Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
1.00	1.00	1.00	1.00	1.00	0.00	0.00%

Over-Target Requests Supported by the Tentative Budget

No OTRs