



Tompkins County

Planning Department

2015 Budget

Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$1,120,765	\$914,270	(\$206,495)	-18.42%
Revenues	\$278,337	\$95,748	(\$182,589)	-65.60%
Net Local	\$842,428	\$818,522	(\$23,906)	-2.84%

Reduction in revenues reflect grant projects that have been/will be completed in 2014:

- Ludlowville stormwater control project
- Climate Smart Communities
- Update of Agriculture and Farmland Protection Plan

Reduction in expenditures reflect these same projects and the update of the County Comprehensive Plan.

Recommended Budget: Tourism Program

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$1,884,302	\$2,076,017	\$191,715	10.17%
Revenues	\$1,884,302	\$2,076,017	\$191,715	10.17%
Net Local	\$0	\$0	\$0	0.00%

The Tompkins County Tourism Program is administered by Planning Department staff and funded by revenues from the Hotel Room Occupancy Tax (the “Room Tax”). More detailed budget information regarding this program is presented in Sec. 4, p. 340-341 and Sec. 2, p. 25.

Major Influences

COMPREHENSIVE PLAN SURVEY (2013)

Topics Important to Include:

- Traditional Infrastructure
- Public Safety
- Affordable Living
- Green Infrastructure
- Healthy Communities

Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
8.78	8.87	8.26	8.19*	8.38*	0.12	1.45%

*Figures differ from current FTE schedule in 2015 Tentative Budget due to the inclusion here of 35hrs of Senior Planner (0.875 FTE) allocated to Tourism Program.

Over-Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-276	36	1	\$11,712	Target	\$11,712	Target	Maintain staffing levels
4-276	37	2	\$25,000	Target	\$25,000	One-time	Stream Corridor Restoration program
4-277	39	4	\$20,000	One-time	\$20,000	One-time	Energy Program matching funds

These three requests represent maintenance of programs, even if at reduced levels.

- Staffing would remain at current levels.
- Stream Corridor Restoration and Flood Hazard Mitigation Program has been included in the Department budget, in some form, for twenty years. Lately, funded in multi-year OTR requests, usually three years at a time.
- Energy Program matching funds have been included since 2011; has been as high as \$35,000. Energy issues have become a major focus of the department.

Over-Target Requests NOT Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-276	38	3	\$25,000	One-time	\$0	One-time	Housing Needs Assessment and Strategy

Housing Needs Assessment originally prepared in 2006, as a recommendation of the 2004 Comprehensive Plan. It quantified the number of housing units needed in the community and the number of affordable units.

Our goal is to prepare a new assessment to reflect changing housing market conditions, and update Housing Strategy. Identified as a priority in the draft Comprehensive Plan and by local housing providers.