



Tompkins County

Transportation Planning

2016 Budget Presentation

Recommended Budget

| | 2015 Modified | 2016 Recommended | \$ Change | % Change |
|---------------------|------------------|---------------------|-----------------|----------------|
| Expenditures | 749,853 | 791,614 | 41,761 | 5.57% |
| Revenues | 649,700 | 708,079 | 58,379 | 8.99% |
| Net Local | 100,153 | 83,535 | (16,618) | -16.59% |

| | | |
|------------------|-------------|--------------------------------|
| Net Local | 2015 | |
| County Target | \$85,153 | |
| Danby Vanpools | \$15,000 | One-time appropriation, unused |

2016 Major Influences

- Grant success
 - \$2 million for 5 TCAT Buses
 - \$497K for Mobility Management:
Way2Go/Tompkins, Way2Go/Regional &
Travel Training
- County Support for Gadabout
 - Declines by \$5K from 2015 due to higher
County match for grant management,
admin & planning.

2016 Budget Summary

| | Grant Admin., Planning, Coordination | Service Contracts | Total |
|--------------|---|--------------------------|-------------------|
| Expense | \$ 124,066 (16%) | \$ 667,548 (84%) | \$ 791,614 (100%) |
| County Share | \$ 12, 407 | \$ 71,128 | \$ 83,535 |
| GADABOUT | - | \$ 71,128 | \$ 71,128 |

Full-Time Equivalents

| 2013 | 2014 | 2015 | 2016 Target | 2016 Rec | # Change | % Change |
|------|------|------|-------------|----------|----------|----------|
| 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0 | 0.00% |

Over-Target Requests NOT Supported by the Recommended Budget

| Page # | OTR # | Priority | Req. OTR | Req. Source | Rec. OTR | Rec. Source | Purpose |
|--------|-------|----------|----------|-------------|----------|-------------|---------------------|
| 4-300 | 69 | 1 | \$17,753 | Target | \$0 | Target | Gadabout Operations |



| | 2015 | 2016 |
|------------------|-----------|-----------|
| County Subsidy | \$ 76,206 | \$ 71,128 |
| OTR for Gadabout | \$ 0 | \$ 17,753 |
| Total | \$ 76,206 | \$ 88,881 |

From 1998 to 2014, County support for Gadabout was \$75,000. Due to the effect of inflation, \$75,000 in 1998 is worth \$109,810 in 2015.



Uses of the OTR

| | Amount |
|---|------------|
| Restore County funding to 2015 | \$ 5,078 |
| Local match for New Freedom Program (\$80K) | \$ 12, 675 |
| Total | \$ 17,753 |

Since 2010, the New Freedom program has primarily served rural residents, who use wheelchairs, commute to work in Ithaca.