



# Planning Department

2013 Budget

# Recommended Budget

	<b>2012 Modified</b>	<b>2013 Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
Expenditures	<b>2,635,020</b>	<b>1,212,214</b>	<b>-1,422,806</b>	<b>-54.00%</b>
Revenues	<b>1,813,913</b>	<b>415,997</b>	<b>-1,397,916</b>	<b>-77.07%</b>
Net Local	<b>821,107</b>	<b>796,217</b>	<b>-24,890</b>	<b>-3.03%</b>

# Major Influences

- Grant revenues and related expenses for two major projects are included in the 2012 budget, but not the 2013 budget:
  - \$1,000,000 for the Cleaner Greener Southern Tier Plan
  - \$382,000 for the Ludlowville flood control project

# Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
8.13	10.00	8.78	8.50	9.38	0.60	6.8%

# Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-305	1	51,134	25,567	25,567	Inter-municipal Sustainability Planner
4-305	2	15,000	15,000*	0	Matching funds for Development Focus Area Implementation
4-305	3	30,000	30,000*	0	Energy Program Matching Fund
4-306	4	3,246	3,246*	0	Smart Office Initiative

\* Use of Rollover

# Inter-Municipal Sustainability Planner

- Full-time position
- Fill position around May 1, 2013
- Half-time for the County and half-time for the City of Ithaca; half funded by City of Ithaca
- Pursue sustainability efforts within County government, such as:
  - green fleet policy implementation
  - employee engagement and participation
  - greenhouse gas emissions inventory and monitoring
  - collaboration with other municipal/community partners
  - grant writing/implementation