



Tompkins County

Planning and Sustainability

2018 Budget Presentation

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$1,456,865	\$1,282,723	-\$174,142	-11.95%
Revenues	-\$461,455	-\$364,473	\$96,982	-21.02%
Net Local	\$995,410	\$918,250	-\$77,160	-7.75%

Main reason for lower numbers in 2018 is the 2017 budget item for Ludlowville Flood Mitigation Construction Project for \$149,000

Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
8.38	8.38	8.82	8.70	9.70	0.88	9.98%

FTEs up in 2018 Recommended because of last year's Multi-year OTR approval for the Business Energy Navigator

What TCPSD Does

Professional planning staff to:

- Identify trends and issues that cross boundaries
 - (e.g., housing, energy, transportation, economic development, water resources)
- Get input from the public on those issues
- Develop vision of where the community wants to be
- Identify actions to proactively work to get us to the goal
- Find partners and funding to implement solutions
- Evaluate and measure progress

TCPD Work - Four Priority Areas



Housing and Focused Development



Tourism

Energy and Climate Change

Conservation of Lands and Waters



Lonsbery - Natural Infrastructure 3,900' stream buffer

Certified Climate Smart Community

Major Influence: Housing



HOMEPAGE NEWS DINING COLLECTIONS LEGISLATURE HUB GOT A NEWS TIP?



In-depth: When affordable housing is no longer affordable in Ithaca



Why Is Ithaca One of the Least Affordable US Cities?

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Posted: Wednesday, April 23, 2014 12:00 am | Updated: 1:41 pm, Mon May 12, 2014.

By Michael Nocella | 14 comments

When thinking of cities likely to have the least affordable rental housing, New York City is a good bet. It only makes sense that the financial capital of the United States would be an expensive place to live. So when the *New York Times* recently published a list of the top 20 cities where rents are highest relative to median gross income, it was a bit of a surprise to find Ithaca ranked 11th, just one spot below the Big Apple.

The list, derived from an analysis conducted by the real estate website Zillow, found 90 cities where the median rent—not including utilities—was more than 30 percent of the median gross income. Conventional wisdom suggests an individual's rent should be somewhere around 30 percent of his or her income. Zillow found Ithacans, on average, spend 38.6 percent.

According to the U.S. Department of Housing & Urban Development (HUD), the average two-bedroom apartment in Ithaca—including utilities—costs \$1,130 per month. To afford such an apartment without spending more than the traditional 30 percent of one's income on rent, the household would need to earn \$49,000 a year. The median household income in the City of Ithaca is \$29,230 and two-thirds of the city's



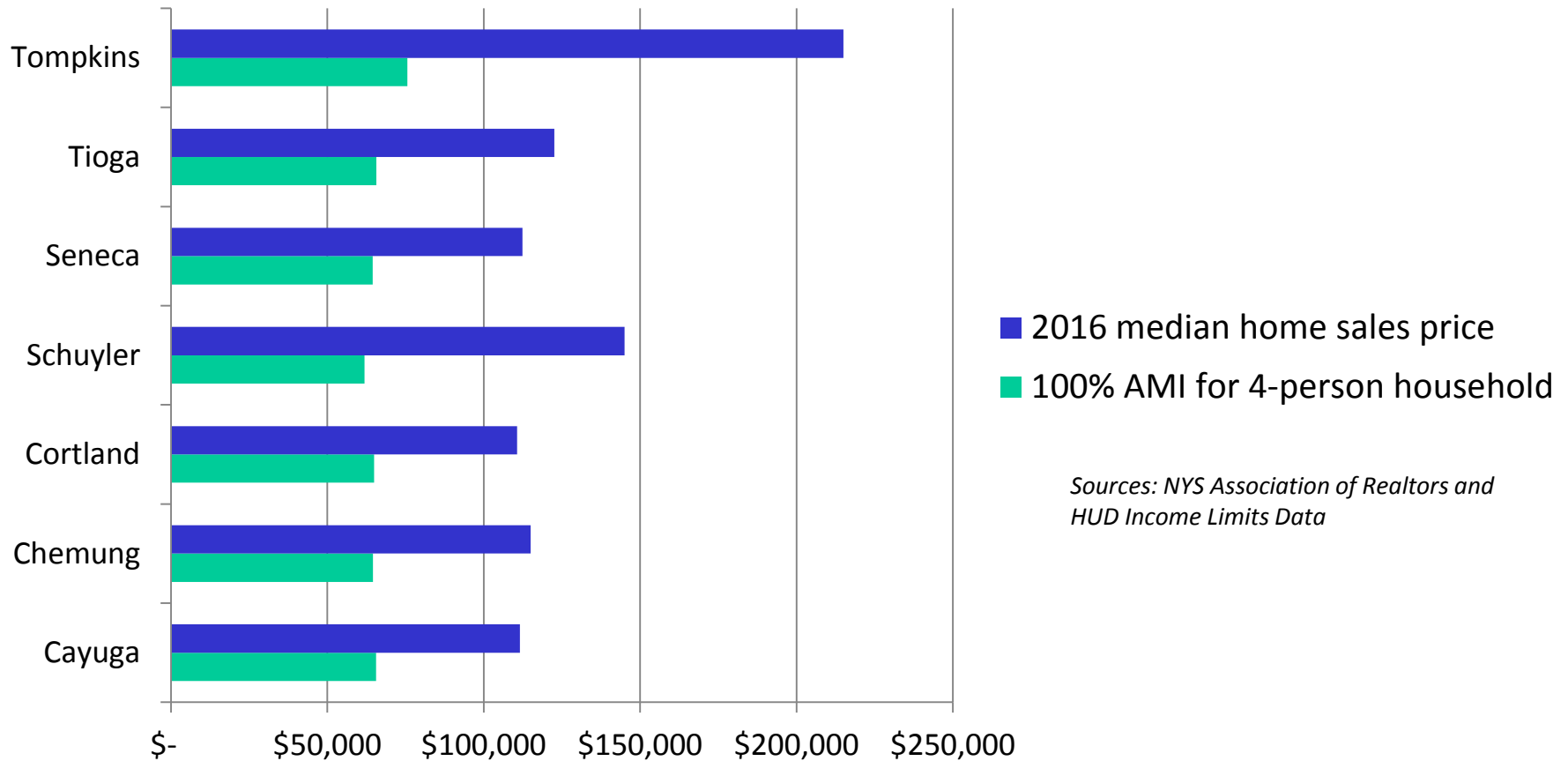
HOMEPAGE NEWS DINING COLLECTIONS LEGISLATURE HUB GOT A NEWS



No place to call home: for middle-class seniors aging in place, a dilemma

Major Influence: Housing

2016 Median Home Sales Prices and Incomes



Implications: incommuting, GHG emissions, equity, recruiting/retaining workforce, neighborhood stability as people are priced out, and housing conditions/discrimination, etc.

TCPDSD Response - Housing

- 2006 Housing Needs Assessment and 2007 Housing Strategy
 - Note that 2 of the 4 specific recommendations in the 2007 Strategy played a role in nearly *all* of the affordable housing units built in the county since that time. Implementation matters!
- 2016 Updated Needs Assessment and Housing Summit
- 2017 Legislature Accepts Updated Housing Strategy



Major Influence: Energy and Climate Change

Some Recent Events:

- 2013 Town Enfield received 5 inches of rain in 4 hours
- 2014 City of Ithaca ice jams and flooding
- 2015 Town of Newfield deluge and major infrastructure damage
- 2016 widespread drought

Average temperature in NYS has risen 2.4°F since 1970, with winter warming exceeding 4.4°F

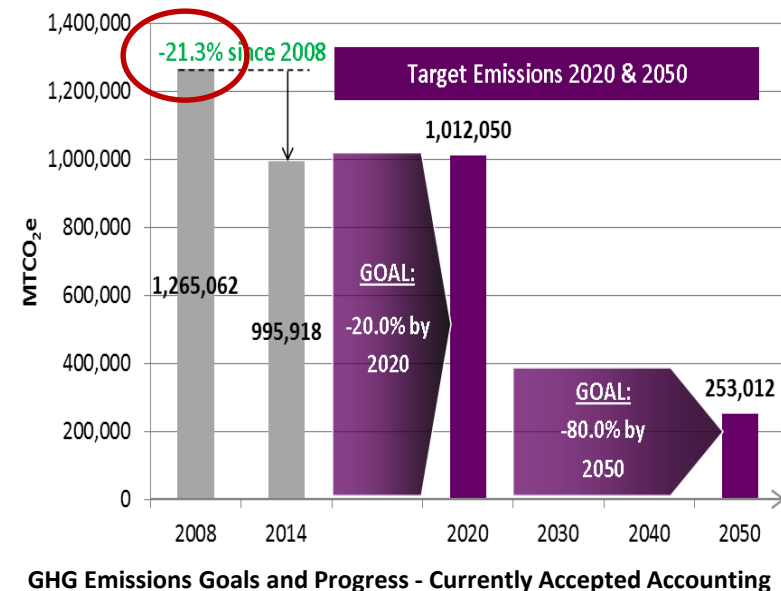
Between 1958 and 2010, the number of significant downpours increased more than 70% across the northeast



Photo: Ithaca Voice

TCPSD Response: Energy and Climate Change

- 2001 Greenhouse Gas Emissions Inventory & Climate Action Plan
- 2016 Energy Roadmap and Energy and Economic Development Task Force
- Partnerships with County Departments and local groups from HeatSmart to Cooperative Extension on these issues
 - Note that latest GHG Inventory shows reduction of 21%. Implementation matters!



Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-203	63	1	\$50,000	One-Time	\$50,000	One-Time	Business Energy Navigator Program
4-203	65	3	\$50,000	One-Time	\$50,000	One-Time	Natural, Scenic, and Recreational Resource Protection
4-204	66	4	\$20,000	Rollover	\$20,000	Rollover	Energy Program Funds
4-204	67	5	\$20,000	Rollover	\$20,000	Rollover	Housing Program Funds

Business Energy Navigator

(Supported by Recommended Budget)

- Energy and Economic Development Task Force recommendation
- Staff person to help business with energy needs and linking them to
 - Funding and incentives
 - Building and renewable energy experts to perform benchmarking, site walk-throughs, design assistance, and on-call services
- 3-year funding approved in budget last year with instruction to find matching funds
- Submitted application for matching funds from NYSERDA Clean Energy Community Program - expect word in October
- Run program as pilot for 2018-2020 and consider moving to target in 2021 if successful

Energy Program Fund

(Supported by Recommended Budget)

- Funded since 2011, with budget allocations as high as \$35,000.
- Typically used for energy expertise to inform our energy work and support the community reaching its ghg emissions goals.
- Hired consultants to work on the Energy Roadmap, the Green Energy Incentives Project and the Energy Focus Areas Project
- Latest project in 2017 is hiring medium-scale wind experts to work with local landowners

Natural, Scenic and Recreation Resource Protection

(Supported by Recommended Budget)

- Protects lands in Natural Features Focus Areas, Agricultural Resource Focus Areas, and critical connections between them
- 2018 is year 3 of previously-approved multi-year OTR
- Since 2007 protected 1,120 acres in five different municipalities



Housing Program Fund

(Supported by Recommended Budget)

- Legislature provided seed funding in 2017 that is being used to develop and administer Rent and Vacancy Survey
- Funds would help the Housing Planner to conduct studies and analysis necessary to develop housing in targeted locations.
- Examples of how the funds may be used:
 - Engineering to determine if water and sewer infrastructure is sufficient to support affordable housing development at a specific site
 - Conducting a design workshop with a neighbors to create vision for a certain parcel.

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-203	64	2	\$3,600	Rollover	\$0	Rollover	Housing Planner
4-203	64	2	\$93,627	Target	\$0	Target	Housing Planner
4-204	68	6	\$5,000	One-Time	\$0	One-Time	UNA Update
4-204	69	7	\$2,750	Target	\$0	Target	Stream Monitoring

Housing Planner – Why Needed?

- Housing challenges are persistent and extensive. Will not be adequately addressed at the municipal level alone – it's a cross-boundary issue
- Market alone is not adequately addressing housing needs
- No “housing” person or office here, but it's a major area of concern requiring more than a portion of an existing staff person to take on new/expanded efforts
- Targets set in the Housing Strategy will not be met without additional efforts

Housing Planner – What Would Position Do?

- **New units:**

- Perform infill site analysis
- Engage community in preliminary planning for housing opportunity sites
- Help landowners and municipalities solicit developers
- Get sites to “shovel-ready” state
- Cultivate partnerships to secure additional financial resources to support housing affordability

Housing Planner – What Would Position Do?

- **Zoning and municipal approval processes:** identified by local developers as critical impediments to building new units.
 - Assist municipalities to reduce the time, difficulty, and unpredictability of the development process (which impacts the ultimate cost of housing)
- **Existing units:**
 - Rehabilitation is badly needed but needs focused attention
 - Short term rental (e.g., Airbnb) concerns span municipal boundaries and need planning assistance to determine effective regulatory approaches

UNA Update

- Outstanding geological and environmental qualities or rare/scarce species.
- Started in 1973, updated in 1990 and revised in 2000.
- Since then, methodically reviewed and updated each year, with funding from the Legislature
- To date, 119 of the 195 UNA sites have been updated, leaving 76 that need updated information and boundary examination
- EMC proposes updating 38 of those remaining sites of highest environmental rank in 2018
- Tasks to be performed: reviewing and redrawing boundaries, analyzing plant and animal datasets, and visiting sites

Stream Monitoring

- Community Science Institute (CSI) monitors water quality in local streams by trained volunteers and nationally certified lab.
- County has provided funding for this work since 2009 to do *chemical* water quality monitoring. \$28,000 is included in the 2018 base budget to fund CSI's work
- CSI has not asked for any increase in funding for past 5 years.
 - Asking for 3% increase to cover increased costs
 - Asking for \$2,000 to expand to do *biological* monitoring
- *Chemical* results useful to determine sources of water contamination, but concentrations highly variable from hour to hour. *Biological* integrate all of the environmental stresses over a longer period of time to reflect quality of their surroundings