



Tompkins County

Planning & Sustainability

2019 Budget Presentation

Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	1,576,451	1,567,851	-8,600	-0.55%
Revenues	-528,574	-544,650	-16,076	3.04%
Net Local	1,047,877	1,023,201	-24,676	-2.35%

- Lower revenues and lower expenditures
- Grants we manage are variable in amount year to year

Full-Time Equivalents

2016	2017	2018	2019 Target	2019 Rec	# Change	% Change
8.38	8.82	10.70	9.70	10.70	0.00	0.00%

Requesting OTR for 2nd year of Business Energy Navigator

Mission of Planning and Sustainability

Create high-quality useful plans on critical issues and lead implementation of actions that position all Tompkins County communities to thrive now and in the future.

Major Influences = Areas of Work

- Housing and Focused Development
- Conservation of Lands and Waters
- Energy and Climate Change
- Tourism



Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-202	19	1	\$50,000	One-Time	\$50,000	One-Time	Business Energy Navigator
4-202	57	2	\$45,000	Rollover	\$45,000	Rollover	Municipal Consultant Matching Fund-Affordable Housing
4-202	20	3	\$12,500	One-Time	\$12,250	One-Time	Electric Vehicle Purchase
4-202	20	3	\$23,550	Rollover	\$23,550	Rollover	
4-203	25	4	\$5,000	One-Time	\$5,000	One-Time	HABs 2019 Volunteer Surveillance
4-204	47	6	\$10,000	One-Time	\$10,000	One-Time	Southern Tier 8 Membership Dues

Business Energy Advisors

(OTR #19 - Supported by Recommended Budget)

- \$50,000 request
- Three-year OTR, 2019 is year 2 of funding
- Previously called Business Energy Navigator/Business YES
- Recommendation: Energy and Economic Development Task Force
- Energy Specialist working with businesses:
 - Analyze energy needs and options
 - Connect to funding, incentives, and consultant assistance
- Other support: TCAD and NYSERDA

Municipal Housing Affordability Matching Fund

(OTR # 57 - Supported by Recommended Budget)

- \$45,000 request using rollover funds
- Examples where a municipality might need assistance:
 - CDBG Housing Applications: up to **\$500,000**
 - CDBG Infrastructure Applications: up to **\$600,000**
 - Zoning code changes to enhance affordability (e.g., allowing “Granny Flats”)
- By year-end bring formal proposal to Legislature
- Run program as pilot for 2019

Electric Vehicle Purchase

(OTR #20 - Supported by Recommended Budget)

- \$23,550 request using rollover funds
- Remaining cost of vehicle covered by:
 - NYSERDA grant funds (\$5,000)
 - Sale of 2010 Prius (\$7,250)
- Intend to purchase all-electric vehicle



HABs 2019 Volunteer Surveillance

(OTR #25 - Supported by Recommended Budget)

- \$5,000 request
- For analyses of HABs samples until State funding available
- Volunteers patrol shoreline mid-July through September, collect samples of suspicious blooms, and bring to CSI lab for processing
- Legislature provided contingent funding (\$4,150) in 2018 for CSI to conduct analyses of samples



Southern Tier Regional Board

(OTR #47 - Supported by Recommended Budget)

- \$10,000 request
- Three-year OTR, 2019 is year 2 of funding
- 2018 funded through County Administration
- Value seen:
 - Better understanding concerns of region and areas of overlap
 - Advocacy for Appalachian Regional Commission grants
 - Access to U.S. Economic Development Administration funding



Over-Target Requests Not Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-203	23	5	\$13,989	One-Time	\$0	One-Time	Advisory Board Priorities-Three Parts

Advisory Board Priorities

(OTR #23 – Not Supported by Recommended Budget)

- \$4,989 request: Environmental Management Council UNA Update
 - Update the Inventory of Unique Natural Areas
 - Similar funding over the past six years for earlier phases
 - This would complete the update process
- \$1,000 request: EMC's Plastic Shopping Bag Ban
 - Materials to educate vendors and the public
 - Coordinated with Recycling and Materials Management
- \$8,000 request: Water Resources Council's Clean Boating Map
 - Design and print map promoting clean boating techniques to reduce spread of invasive species (like Hydrilla)
 - Map would show boating services around Cayuga Lake



Many thanks for your support