



Tompkins County

Planning Department

2016 Budget Presentation

Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	1,204,439	1,038,595	(165,844)	-13.77%
Revenues	334,062	171,654	(162,408)	-48.62%
Net Local	870,377	866,941	(3,436)	-0.39%

Major Influences

**Broad and Expanding Responsibilities
to address Critical Community
Issues, including:**

Climate Change and Energy

Housing

Focused Development and Conservation

Major Projects for 2016

Economy

- **Blueway Trail, Agri-culinary, & Heritage Tourism Plan Implementation**
- **Energy Focus Area Strategy**

Housing

- **Housing Needs Assessment and Strategy Update**
- **Community Housing Development Fund Administration**
- **Human Services Housing Needs Assessment**

Major Projects for 2016

Transportation

- **Critical Highway Infrastructure**
- **Electrical Vehicle Charging Strategy**

Natural and Water Resources

- **Integrated Green Infrastructure Program**
- **Natural Features Focus Area Connectivity Study**
- **DOT Relocation Feasibility**

Major Projects for 2016

Climate Change Adaptation

- Disaster Recovery Plan
- County Facility Risk Assessment

Energy and Greenhouse Gas Emissions

- Energize NY PACE Financing
- Airport Microgrid Feasibility Study
- Energy Roadmap and Strategy update
- Ithaca 2030 District
- Municipal Tools to Promote Renewable Energy

Major Projects for 2016

Neighborhoods and Communities

- **Healthy Communities Strategy**
- **Priority Trail Development**
- **Infill Site Identification**

Planning for County Property and Operations

- **Old Library Redevelopment**
- **Management of County energy and sustainability records**

Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
8.87	8.26	8.38	8.38	8.38	0	0.00%

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-238	49	1	\$25,000	Target	\$25,000	One-time	Sustains Stream Corridor Restoration Program
4-238	50	2	\$30,000	Target	\$30,000	One-time	Sustains Energy Program Matching Fund
4-238	51	3	\$50,000	Target	\$50,000	One-time	Capital Reserve Fund for Natural, Scenic, & Recreational Resource Protection

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-239	52	4	\$4,650	One-time	\$0	One-time	Consultant to EMC

Capital Reserve Fund for Natural, Scenic, and Recreational Resource Protection

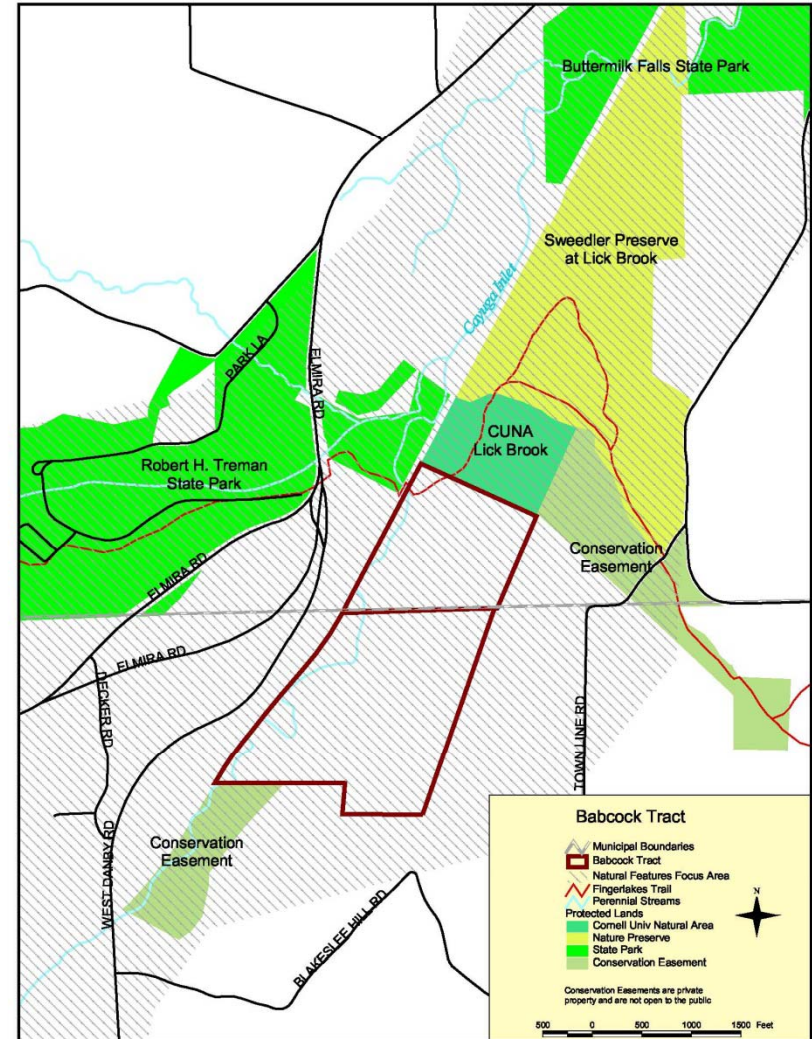
Fund established in 2005

Seven projects completed

- Protected: 703 Acres
- County Cost: \$93,750

Babcock Tract Acquisition: Ithaca

Protected: 113 Acres
County Cost: \$20,000

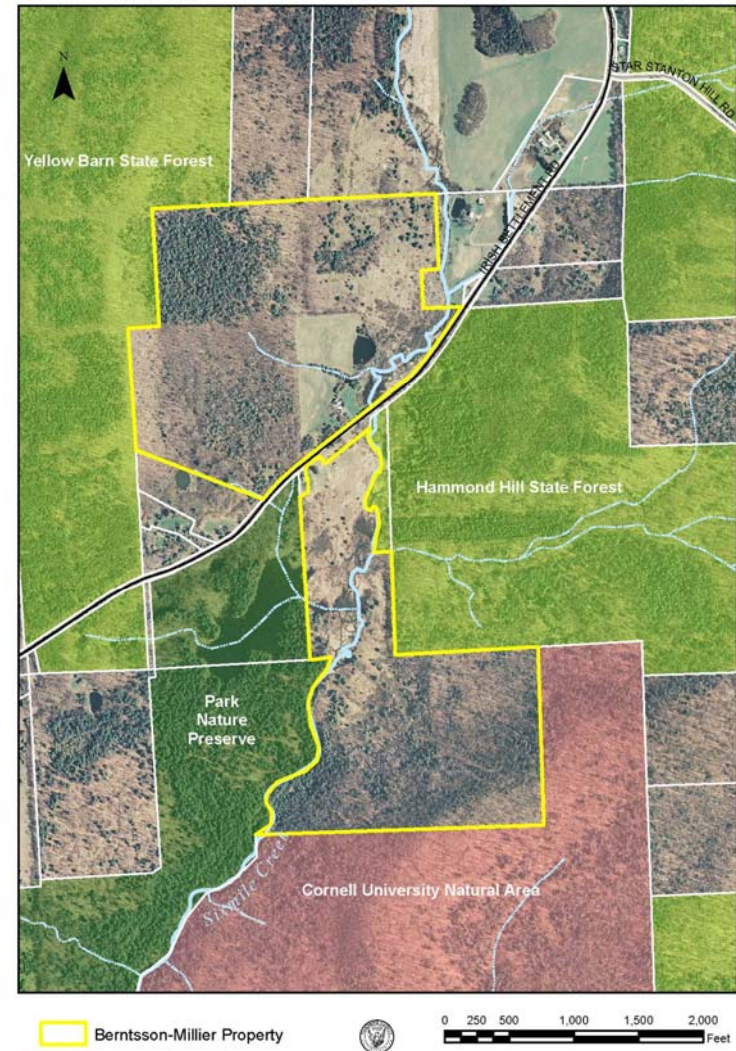


Berntsson-Millier Acquisition: Dryden

Protected: 170 Acres
County Cost: \$25,000

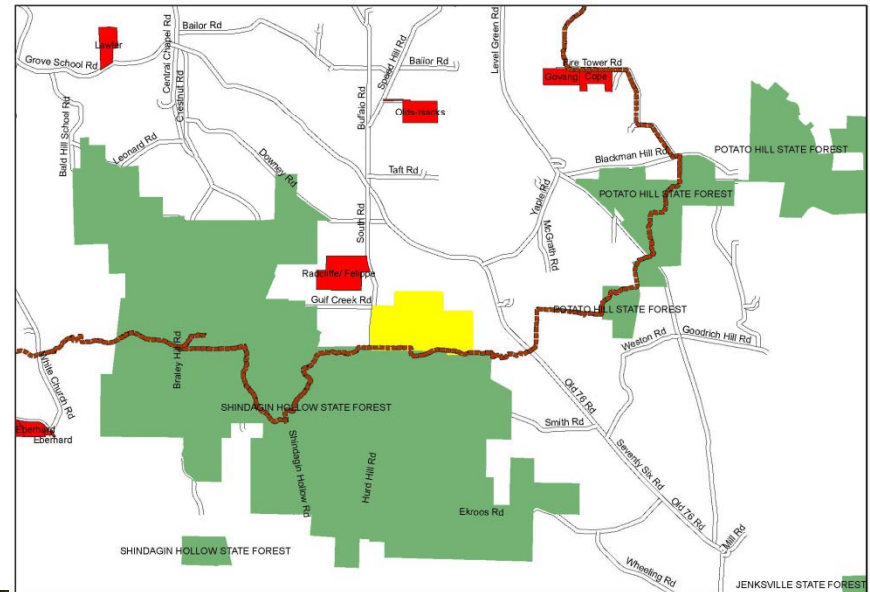


Exhibit A - Berntsson-Millier
Property Location (Tax Parcel 63.-1-18)



Likens Conservation Easement: Caroline

Protected: 250 Acres
 County Cost: \$13,250



Likens CE
 Town of Caroline, Tompkins Cty
 250 acres, 28.-1-3

 Likens Property	 State Forest
 FLLT Preserve	 Finger Lakes Trail
 FLLT CE	

0 1,300 2,600 5,200 Feet

N



Potential Projects in 2016

- Farmland Protection Easement(s)
- Stream Corridor/Floodplain Protection
- Water-related Recreational Access
- Trail Corridor Easement/Acquisition
- Natural Area Connectivity