



Tompkins County

**Ithaca-Tompkins County
Transportation Council**

2016 Budget Presentation

Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	507,131	454,489	(52,642)	-10.38%
Revenues	507,132	454,489	(52,643)	-10.38%
Net Local	(1)	0	1	-100.00%

Major Influences

- Program funding and budget are essentially flat.
- Budget includes \$91,000 NYSERDA grant for EV Charging Station Plan.
- Federal transportation legislation decisions by US Congress may affect 2016 budget.

Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
4.0	4.0	3.24	3.16	3.16	0	0.00%

Over-Target Requests

No OTR's