

Tompkins County

Planning Department

2017 Budget Presentation

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	1,103,245	1,127,500	24,255	2.20%
Revenues	-206,654	-227,430	-20,776	10.05%
Net Local	896,591	900,070	3,479	0.39%

Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
8.26	8.38	8.38	8.82	8.82	0.44	5.31%

Major Influences

- Accelerating Impacts of Climate Change
- Energy and Economic Development Task Force Recommendations
- Growing Crisis in Housing Supply
- Balancing Development and Conservation
- Tourism Opportunities

Continuing Priorities for 2017

- Housing
- Focused Development



Relocation of DOT Facility



Holly Creek

Continuing Priorities for 2017

- Tourism
- Trail Development



T. Ulysses Board, Future
Black Diamond Trail



Apple Festival

Continuing Priorities for 2017

- Agriculture and Natural Feature Conservation
- Stream Corridor and Flood Mitigation



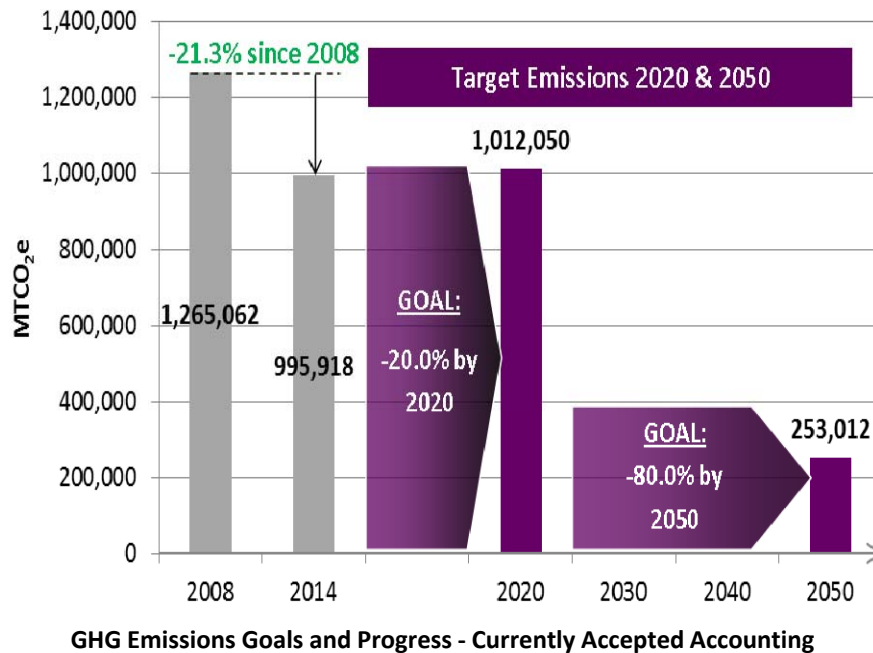
Stream Corridor and Flood Hazard Technical Advisory Committee Site Visit



Trever Sherman, Ithaca Organics

Continuing Priorities for 2017

- Energy and Climate



2014 Greenhouse Gas Emissions Inventory



HeatSmart Tompkins 2015-2016

New Initiatives for 2017

- Natural Infrastructure Program
- Disaster Recovery Plan
- Healthy Communities Strategy
- Energy Assistance for Economic Development?

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-209	57	1	\$50,000	One-time	\$50,000	One-time	Continue Capital Reserve Fund for Natural, Scenic and Recreational Resource Protection
4-209	58	2	\$30,000	One-time	\$30,000	One-time	Funds to support development of energy focus area plans/other energy initiatives
4-209	60	4	\$2,000	One-time	\$2,000	One-time	UNA outreach

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-209	59	3	\$100,000	Target	\$0	Target	Implementation of Energy & ED Task Force recommendations