

# Department of Planning

2020 Proposed Budget

November 20, 2019

# Planning: Core Programs & Functions

- Land Use
- Environmental
- Citizen Board Support
- Hilltop Hanover Environmental Center
- Design and Facilities
- Transportation
- Housing



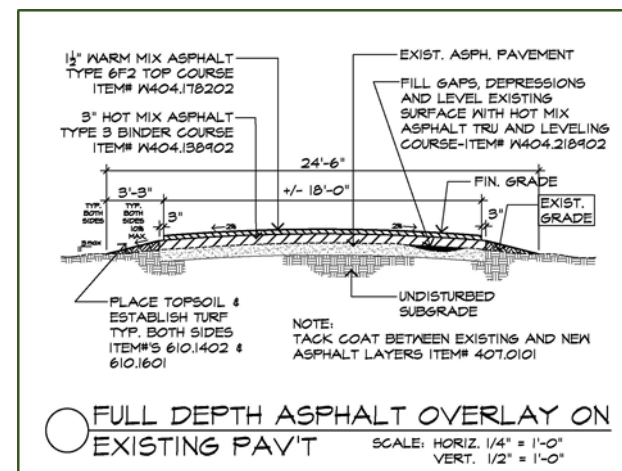
# Planning: Core Programs & Functions

## • Land Use

- Municipal Referrals (GML and Admin Code)
- Census and Data
- Census 2020
- Long Range Planning
  - Patterns
  - 2025
  - 2033
- Transportation Planning
- Municipal Support
- Board Support & Training

## • Design & Facilities

- Construction Plans
- Construction Oversight
- County Facilities Capital Budget Planning
- CDBG
- Housing Infrastructure



# Planning: Core Programs & Functions

## • **Transportation**

- Planning Studies
  - Mobility Study
  - Safety Plan
  - Airport Master Plan Supplement
  - Route Changes
- Other Planning Studies
  - Route 119 Corridor Study
  - I-684 Corridor Study
- NYMTC participation

## • **Housing**

- Funding
- New Construction
- Preservation
- Rehabilitation
- Monitoring of Existing Units
- Housing Needs Assessment
- Resales
- Eviction Prevention
- Grants Administration

# Planning: Core Programs & Functions

- **Environmental**

- SEQRA & NEPA reviews
- Streambank restorations
- Agricultural Issues
- Watershed Planning
  - NYC Water Protection
  - East of Hudson Projects
- Flooding & Stormwater Management (MS4)
- Board Support & Training

- **Hilltop Hanover Environmental Center**

- Outside classroom
- Agriculture & Livestock
- New “Friends” Board & Strategic Plan
- Capital Investment and property management
- Strategic Plan



# Planning: Core Programs & Functions

- **Citizen Board Support**

- County Planning Board
- Housing Opportunity Commission
- Soil & Water Conservation District
- Agriculture and Farmland Protection Board
- Stormwater Advisory Board

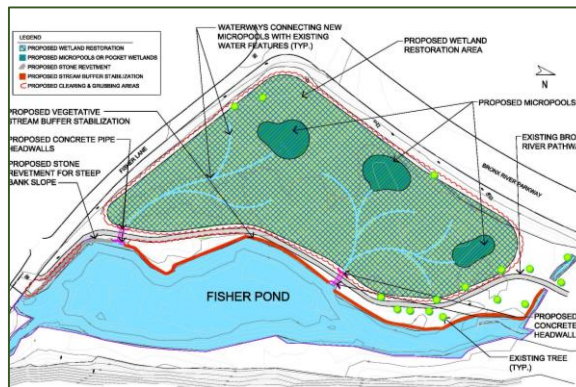
- Complete Count Committee
- Westchester Municipal Planning Federation
- Northern Westchester Watershed Committee
- Urban County Council
- Community Development Advisory Group

# Budget Summary

ITEM	2019	2020
Operating Positions	26	31
Trust Positions	0	8
<b>TOTAL POSITIONS</b>	<b>26</b>	<b>39</b>
Personal Service	\$2,474,755	\$3,250,600
Equipment	\$12,000	\$4,800
Materials & Supplies	\$13,250	\$82,500
Contractual Expenses	\$872,627	\$3,159,668
Inter-Departmental Charges	\$872,637	\$999,889
<b>TOTAL EXPENDITURES</b>	<b>\$4,245,269</b>	<b>\$7,489,075</b>

# Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue	\$27,410	\$29,000
Departmental Revenue	\$569,100	\$526,557
State & Federal Aid	\$235,000	\$350,000
<b>TOTAL REVENUE</b>	<b>\$831,510</b>	<b>\$905,557</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$3,413,759</b>	<b>\$6,583,518</b>



# New Initiatives & Highlights

- Affordable Housing Initiatives
- Census 2020
- Hilltop Hanover
- Mobility Study
- Airport Master Plan Supplement
- HUD Grants/Growing Consortium
- Grasslands Master Plan Update
- Open Space Plan Update

