

# Department of Planning

## 2021 Proposed Budget

November 20, 2020

# Planning: Core Programs & Functions

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



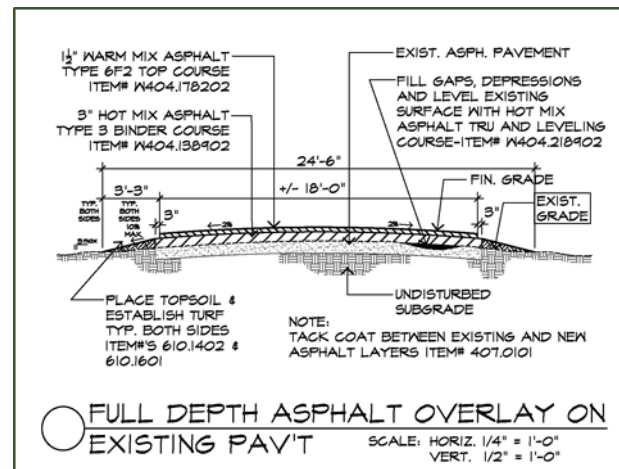
# Planning: Core Programs & Functions

- **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**

- New Construction
- Rehabilitation & Preservation
- Monitoring of Existing Units (and Resales)
- Eviction Prevention
- Housing Needs Assessment
- 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**

- Capital Investment and property management
- Master Plan
- Outside classroom
- Friends Board & Strategic Plan
- Agriculture & Livestock



# 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

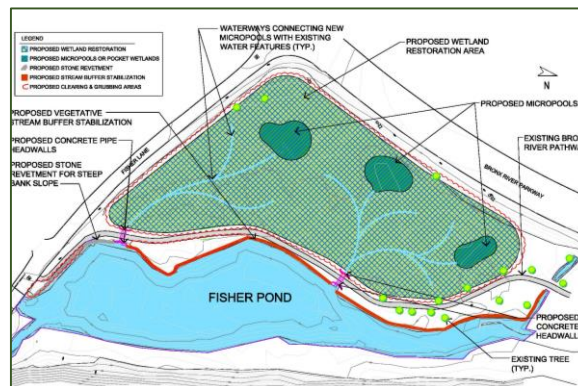
# Budget Summary

ITEM	2020	2021
Operating Positions	31	30
Trust Positions	8	10
<b>TOTAL POSITIONS</b>	<b>39</b>	<b>40</b>
Personal Service	\$3,250,600	\$3,036,497
Equipment	\$9,800	\$15,000
Materials & Supplies	\$82,500	\$53,250
Contractual Expenses	\$3,159,668	\$7,559,500
Inter-Departmental Charges	\$999,507	\$1,099,490
<b>TOTAL EXPENDITURES</b>	<b>\$7,494,075</b>	<b>\$11,763,737</b>



# Budget Summary

ITEM	2020	2021
Inter-Departmental Revenue	\$29,000	
Departmental Revenue	\$526,557	\$399,808
State & Federal Aid	\$350,000	\$335,000
<b>TOTAL REVENUE</b>	<b>\$905,557</b>	<b>\$734,808</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$6,588,518</b>	<b>\$11,028,929</b>





# Initiatives & Highlights

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

