



Tompkins County

Legislature/Clerk of the Legislature

2020 Budget Presentation

Recommended Budget

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	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$833,743	\$927,428	\$93,685	11.24%
Revenues	\$0	-\$7,000	-\$7,000	0.00%
Net Local	\$833,743	\$920,428	\$86,685	10.40%

Full-Time Equivalents

2

2017	2018	2019	2020 Target	2020 Rec	# Change	% Change
17	17	17	17	18	1	5.88%

Over-Target Requests Supported by the Recommended Budget

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Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-129	13	1	\$82,555	Target	\$82,555	One-Time	Creation of Position-Succession Planning
			\$7,000	Rollover	\$7,000	Rollover	
4-129	75	1	\$2,300	One-Time	\$2,300	One-Time	National Association of Counties Membership

Major Influences

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Creation of Position - Succession Planning

- Two employees are planning retirements in 2-4 years
- Planning has already begun to streamline procedures and explore technical options to make responsibilities less reliant on institutional knowledge