

Tompkins County

County Administration

2021 Budget Presentation

*Inclusion through Diversity*

# Recommended Budget

	<b>2020 Total Adopted</b>	<b>2020 Modified</b>	<b>2021 Target</b>	<b>2021 Rec. OTR's</b>	<b>2021 Total Rec.</b>	<b>\$ Change</b>	<b>% Change</b>
EXPENDITURE	1,498,823	1,498,823	1,039,501	301,314	1,340,815	-158,008	-10.54%
REVENUE	-15,680	-15,680	-15,680	0	-15,680	0	0.00%
<b>Grand Total</b>	<b>1,483,143</b>	<b>1,483,143</b>	<b>1,023,821</b>	<b>301,314</b>	<b>1,325,135</b>	<b>-158,008</b>	<b>-10.65%</b>

# Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
10.00	9.00	11.00	7.0	8.0	-3	-27.27

# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
	61	1	\$129,116	One-Time	\$129,116	One-Time	Chief Equity and Diversity Officer
	3	2	\$122,198	One-Time	\$122,198	Roll-Over	Innovation Initiative
	64	3	\$50,000	One-Time	\$50,000	One-Time	Streaming Technology & Operations-Simplified Solution

# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
	65	4	\$96,000	One-Time	\$0	One-Time	Streaming Technology & Operations-Improved Solution
	65	4	\$84,379	Target	\$0	Target	
	81	5	\$60,000	Target	\$0	Target	Community Outreach Worker Program

# Work Items (tentative)

- COVID-19 ???
  - Short and Long-term planning
- Capital project planning
- Equity and Anti-racism agenda
- Police Reform
- Labor contracts
- Policy updates
- Green Facility/Fleet planning
- Solid waste fee w/ Colleges