

Tompkins County

Planning and Sustainability

2021 Budget Presentation

# 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	1,454,360	1,629,904	1,218,060	-14,707	1,203,353	-251,007	-17.26%
REVENUE	-362,861	-523,405	-284,171	0	-284,171	78,690	-21.69%
<b>Grand Total</b>	<b>1,091,499</b>	<b>1,106,499</b>	<b>933,889</b>	<b>-14,707</b>	<b>919,182</b>	<b>-172,317</b>	<b>-15.79%</b>

# Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
10.70	10.70	10.70	10.26	9.76	-0.94	-8.79

The 0.94 reduction in FTEs results from two actions taken to meet the 12% target reduction:

- Moving funding to ITS for 0.44 FTE as part of the GIS Consolidation OTR
- Staff hours reductions equaling 0.5 FTE

# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-151	2	1	\$10,000	Target	\$10,000	Target	Southern Tier 8 Dues
4-151	11	2	\$15,000	One-Time	\$15,000	One-Time	Municipal Housing Affordability and Infrastructure Fund
4-152	75	4	-\$39,707	Target	-\$39,707	Target	GIS Consolidation (Part 4)

# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-151	5	3	\$1,000	One-Time	\$0	One-Time	Hazardous Materials Storage and Reduction Education

# Tompkins County

## Tourism

2021 Budget Presentation

# Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	2,489,084	1,472,498	1,542,018	0	1,542,018	-947,066	-38.05%
REVENUE	-2,489,084	-1,472,498	-1,542,018	0	-1,542,018	947,066	-38.05%
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	