

Tompkins County

Assessment

2021 Budget Presentation

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	1,259,304	1,266,141	1,133,286	-36,515	1,096,771	-162,533	-12.91%
REVENUE	-85,796	-85,796	-86,412	0	-86,412	-616	0.72%
Grand Total	1,173,508	1,180,345	1,046,874	-36,515	1,010,359	-163,149	-13.90%

Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
11.20	11.20	12.50	10.00	10.00	-2.50	-20.00

2000 – 19 FTEs

IAAO Standard = \$2,500/parcel = ~15 FTEs

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-7	1	1	\$55,392	Target	\$55,392	Target	Administrative Assistant Level 1
4-7	76	2	-\$91,907	Target	-\$91,907	Target	Geospatial Information System Consolidation (Part 2)

OTR #1

2000 – 7 Office FTEs

2020 – 2 Office FTEs (if OTR Approved)

OTR #76

Tax Mapping is our only state mandate

Concerns over accuracy/timeliness

Potential far exceeds risk though