Tompkins County

Information Technology

2021 Budget Presentation

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	$ Change	% Change
EXPENDITURE	1,833,351	1,833,351	1,571,876	505,355	2,077,231	243,880	13.30%
REVENUE	-67,685	-67,685	-65,533	0	-65,533	2,152	-3.18%
Grand Total	**1,765,666**	**1,765,666**	**1,506,343**	**505,355**	**2,011,698**	**246,032**	**13.93%**

Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
12.20	12.50	12.50	10.00	14.00	1.50	12.00

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-109	21	1	$34,956	Target	$34,956	Target	**Funding for Increased Costs of Service Contracts**
4-109	29	2	$27,500	Target	$27,500	Target	**Professional Services Contracts**
4-109	30	3	$83,256	Target	$83,256	Target	**Microcomputer Specialist**
4-109	31	4	$94,324	Target	$94,324	Target	**System Analyst**
4-110	74	5	$215,319	Target	$215,319	Target	**Geospatial Information System Consolidation (Part 1)**
			$50,000	One-Time	$50,000	One-Time	