

Tompkins County

Weights and Measures

2021 Budget Presentation

# Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
<b>EXPENDITUR E</b>	177,547	177,547	125,537	27,284	152,821	-24,726	-13.93%
<b>REVENUE</b>	-22,775	-22,775	-22,775	-27,284	-50,059	-27,284	119.80%
<b>Grand Total</b>	154,772	154,772	102,762	0	102,762	-52,010	-33.60%

# Full-Time Equivalents

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 Target</b>	<b>2021 Rec.</b>	<b># Change</b>	<b>% Change</b>
<b>1.5</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-1.00</b>	<b>-50.00</b>

# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-209	3	1	\$27,284	Roll-Over	\$27,284	Roll-Over	Replacement Vehicle