

Tompkins County

Legislature and Legislature
Clerk

2021 Budget Presentation

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	930,428	935,428	810,520	125,440	935,960	5,532	0.59%
REVENUE	-7,000	-7,000	0	0	0	7,000	-100.00%
Grand Total	923,428	928,428	810,520	125,440	935,960	12,532	1.36%

Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
17.00	17.00	18.00	16.50	18.00	0.00	0.00

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-129	7	1	\$83,627	One-Time	\$83,627	One-Time	Deputy Clerk
4-129	25	2	\$41,813	Target	\$41,813	Target	Restore hours of Deputy Clerk Position

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-129	26	3	\$2,031	One-Time	\$0	One-Time	NACO Membership