



Tompkins County

Facilities

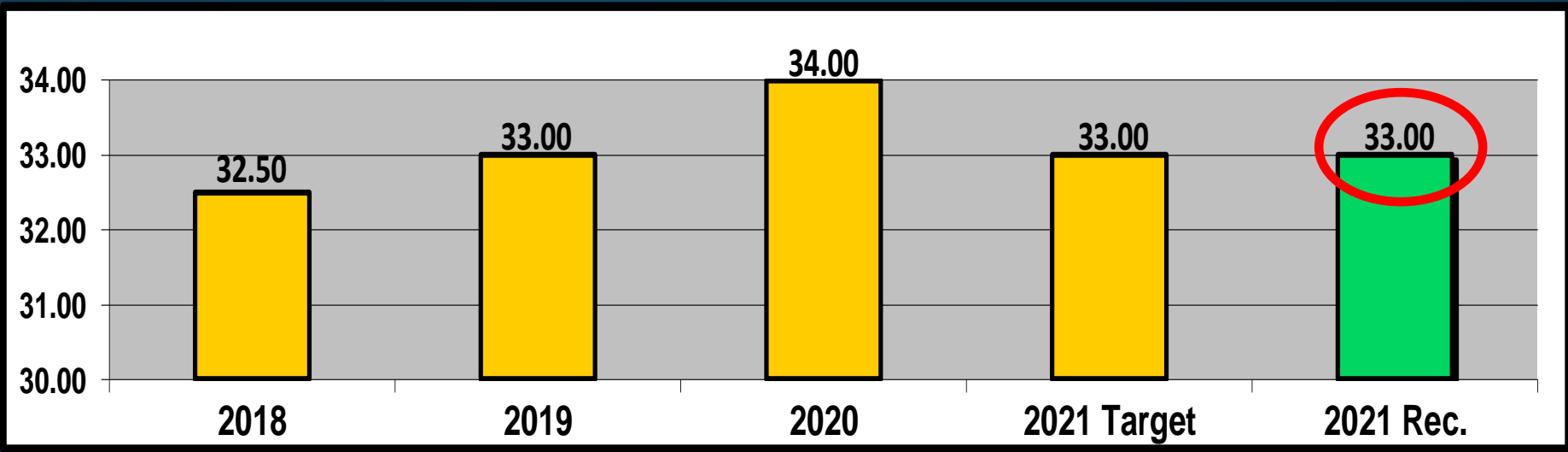
2021 Budget Presentation

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	4,448,067	4,448,067	4,008,906	90,805	4,099,711	-348,356	-7.83%
REVENUE	-70,060	-70,060	-41,560	-39,000	-80,560	-10,500	14.99%
Grand Total	4,378,007	4,378,007	3,967,346	51,805	4,019,151	-358,856	-8.20%

Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
32.50	33.00	34.00	33.00	33.00	-1.00	-2.94



Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-68	27	1	\$39,000	Roll-Over	\$39,000	Roll-Over	HVAC Maintenance Van, Computers, & Building Repairs
			\$51,805	One-Time	\$51,805	One-Time	

OTR #27 – HVAC Maintenance Van Replacement,⁸ Computers, and Building repairs

OTR will allow for replacement of existing 12 year old vehicle that has exceeded its service life and is in poor condition. The van will be used by our HVAC Systems Technician that services all County facilities. This OTR is also for regular replacement of staff computers and regular building repairs.



Existing 12 yr. old Van



Proposed new Van

Questions?