

Tompkins County

Public Health

2021 Budget Presentation

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	13,688,550	13,732,101	13,281,799	95,392	13,377,191	-311,359	-2.27%
REVENUE	-7,637,280	-7,680,831	-7,572,528	0	-7,572,528	64,752	-0.85%
NET LOCAL	6,051,270	6,051,270	5,709,271	95,392	5,804,663	-246,607	-4.08%

Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
66.49	67.35	66.35	61.85	61.85	-4.50	-6.78

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-88	83	1	\$95,395	Target	\$95,395	Target	Restore Crucial Staff Hours in CSN Unit