



Tompkins County

**Tompkins Consolidated Area
Transit**

2016 Budget Presentation

Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	8,003,884	8,195,606	191,722	2.40%
Revenues	7,184,362	7,376,084	191,722	2.67%
Net Local	819,522	819,522	0	0.00%

Major Influences for Over Target Request

- Contribution remained flat 2010 - 2015
- Under funded capital needs – buses and infrastructure
- Uncertainty of Funding – STOA, Federal Grants – Using more grant money for operating expenses
- Increasing expenses – maintaining aging fleet and infrastructure

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-62	64	1	\$103,568	Target	\$0	Target	Additional Operating support to TCAT