



Tompkins County

**Opportunities, Alternatives  
and Resources**

2017 Budget Presentation

# Recommended Budget

|                     | 2016<br>Modified | 2017<br>Recommended | \$ Change     | % Change     |
|---------------------|------------------|---------------------|---------------|--------------|
| <b>Expenditures</b> | <b>259,111</b>   | <b>271,222</b>      | <b>12,111</b> | <b>4.67%</b> |
| <b>Revenues</b>     | <b>-8,164</b>    | <b>-8,164</b>       | <b>0</b>      | <b>0.00%</b> |
| <b>Net Local</b>    | <b>250,947</b>   | <b>263,058</b>      | <b>12,111</b> | <b>4.83%</b> |

# Major Influences

OAR appreciates the \$7200 OT funding to cover our increased rent expense.

We are requesting \$70,000 of our initial \$80,000 OTR to fund the College Initiative. Since we submitted our request to the HSC in May, the College Initiative has grown even more quickly than we had imagined.

# Investments in Education Reduce Recidivism

- 18 formerly incarcerated Individuals are now attending college—14 at TC3--, with a minimum of 25 more to apply in January.



Some CIU students enrolled this fall.

# Over-Target Requests Supported by the Recommended Budget

| Page # | OTR # | Priority | Req. OTR | Req. Source | Rec. OTR | Rec. Source | Purpose  |
|--------|-------|----------|----------|-------------|----------|-------------|--|
| 5-32   | 52    | 1        | \$7,200  | Target      | \$7,200  | Target      | To support additional cost of rent(forced to move to a new location in 2016) |

# Over-Target Requests NOT Supported by the Recommended Budget

| Page # | OTR # | Priority | Req. OTR | Req. Source | Rec. OTR | Rec. Source | Purpose  |
|--------|-------|----------|----------|-------------|----------|-------------|--|
| 5-32   | 51    | 1        | \$80,000 | Target      | \$0      | Target      | Funding to continue College initiative program             |
| 5-32   | 53    | 1        | \$1,800  | Target      | \$0      | Target      | Funding to support 3% wage growth (additional 1% increase) |