



Tompkins County

Legislature/Clerk

2019 Budget Presentation

Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	835,435	832,143	-3,292	-0.39%
Revenues	-17,900	0	17,900	-100.00%
Net Local	817,535	832,143	14,608	1.79%

Full-Time Equivalents

2016	2017	2018	2019 Target	2019 Rec	# Change	% Change
17.0	17.0	17.0	17.0	17.0	0	0.00%

Budget Overview

Membership Dues (1920)

Membership Dues	Adopted 2013	Adopted 2014	Adopted 2015	Adopted 2016	Adopted 2017	Adopted 2018	Requested 2019
NYSAC	\$9,918	\$10,216	\$10,522	\$10,838	\$11,163	\$11,368	\$11,709

Budget Overview

Clerk of the Legislature (1040)

Contractual Expenses	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Requested
	2013	2014	2015	2016	2017	2018	2019
Computer equipment - 3 year replacement plan	\$500	\$500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Computer software		\$0	\$0	\$160	\$160	\$327	\$327
Office supplies	\$1,000	\$2,250	\$750	\$1,400	\$1,400	\$1,800	\$1,800
Printing	\$3,437	\$3,500	\$1,345	\$3,000	\$3,000	\$3,000	\$3,000
Legal Advertising	\$1,000	\$1,500	\$700	\$1,200	\$1,200	\$1,500	\$1,500
Membership Dues - Clerk's Association	\$100	\$100	\$100	\$100	\$100	\$100	\$100
Equipment rental (copier expense)	\$0	\$1,500	\$1,500	\$1,800	\$1,800	\$2,400	\$2,400
Service Contracts - Calendar Program and Granicus (meeting management program)	\$18,000	\$18,000	\$18,000	\$21,200	\$21,200	\$19,096	\$19,096
Postage	\$1,250	\$1,250	\$700	\$1,200	\$1,200	\$1,200	\$989
Telephone	\$1,500	\$1,500	\$780	\$862	\$862	\$862	\$862

Budget Overview

Legislature (1010)

Contractual Expenses	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Requested
	2013	2014	2015	2016	2017	2018	2019
Computer equipment - laptops (one-time funding)	\$0	\$0	\$0	\$0	\$0	\$15,400	\$0
Food (coffee, water)	\$0	\$500	\$500	\$1,000	\$675	\$675	\$675
Travel/Training	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	7500*	\$7,500
Local Mileage	\$9,285	\$10,500	\$10,500	\$11,000	\$11,000	\$11,000	\$11,000
Membership Dues	\$945	\$945	\$945	\$945	\$945	\$945	\$945

*Includes \$2,500 one-time funding

Over-Target Requests Supported by the Recommended Budget

Page #1	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-170	31	1	\$2500	Target	\$2500	Target	Additional Conference Expenses