



Tompkins County

Soil & Water Conservation District

2015 Budget

Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$132,036	\$184,330	\$52,294	39.61%
Net Local	\$132,036	\$184,330	\$52,294	39.61%

Major Influences

- Co-locating with Public Works has increased efficiency/effectiveness of District.
- Deficit has been cut in half from 2013 and continues to be cut annually.
- Shared service partnerships between neighboring county Soil and Water Districts are vital.

Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-50	47	4	\$15,000	Reserves	\$15,000	Reserves	Purchase efficient car

Over Target Requests Partly Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-49	44	1	\$45,000	Target	\$36,000	Target	Add & fill District Clerk position

Over Target Requests NOT Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-49	45	2	\$31,000	Target	0	Target	Family Health Insurance for Staff
5-49	46	3	\$10,000	Reserves	0	Reserves	Accelerate deficit repayment to NYS Ag & Markets
5-50	48	5	\$1,500	Target	0	Target	Cost of Living Allowance increase on staff wages

Goals

- Reduce Deficit by \$60,000 from current by end of 2015
- **For every \$1 the county gives the District, the District will work to obtain \$10 from State, Federal and other partner support**