



# Tompkins County

## Emergency Response

2015 Budget

# Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
<b>Expenditures</b>	<b>\$3,585,118</b>	<b>\$3,566,230</b>	<b>(\$18,888)</b>	<b>-0.53%</b>
<b>Revenues</b>	<b>\$942,267</b>	<b>\$942,267</b>	<b>\$0</b>	<b>0.00%</b>
<b>Net Local</b>	<b>\$2,642,851</b>	<b>\$2,623,963</b>	<b>(\$18,888)</b>	<b>-0.71%</b>

# Major Influences

- STAFFING CHALLENGES
- INITIATIVES- TRAINING & Q/A
- EQUIPMENT REPLACEMENT
- GRANTS
  - IC                    \$2,854,312
  - PSAP                \$ 500,000
- REVENUES
- CAPACITY

# Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
27.50	27.50	29.00	28.50	29.00	0.50	1.75%

# Over-Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-109	15	1	\$48,515	One-time	\$48,515	One-time	Retain Interim Assistant Director for 1 yr half-time for transition