



Tompkins County

Finance Department

2015 Budget

Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$1,176,236	\$1,165,733	(\$10,503)	-0.89%
Revenues	\$387,396	\$387,316	(\$80)	-0.02%
Net Local	\$788,840	\$778,417	(\$10,423)	-1.32%

Major Initiatives for 2015

1. Pursue electronic processing of contracts, bids, proposals, and quotes through eGov (formerly Catalog & Commerce)
2. Continue rolling out TimeForce electronic timesheet input
3. Find location for auction
4. Provide training sessions for County Departments on the proper procedures for Purchasing, Accounts Payable, Fixed Assets, & Budget Adjustments

Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
11.00	11.00	11.00	11.00	11.00	0.00	0.00%

Over-Target Requests Supported by the Tentative Budget

No OTRs