



Tompkins County Sheriff's Office 2015 Civil/Road Budget

(3110 & 3113 Accounts)

Recommended 2015 Budget (Civil & Road Patrol)

	2014 Adopted	2015 Recommended	Change (\$)	% Change
Expenditures	\$5,281,688.00	\$5,221,675.00	\$-60,013.00	-1.14%
Revenues	\$507,500.00	\$507,500.00	\$0.00	0.00%
Net Local	\$4,774,188.00	\$4,714,175.00	\$-60,013.00	-1.26%

Civil/ Road Budget Influences

- Effects in 2015 budget that have created a difference:
 - Personnel Costs
 - Fleet maintenance
 - Fuel cost

Full-Time Equivalents

2010	2011	2012	2013	2014	2015 Requested
44.00	43.00	43.00	44.00	44.00	44.00

Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
<u><i>NO OVER TARGET</i></u>					
<u><i>REQUESTS</i></u>					



Tompkins County Sheriff's Office

2015 Jail Budget

(3150 & 3151 Accounts)

Recommended 2015 Budget (Corrections and Medical/Boardout)

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$4,553,529	\$4,625,494	\$71,965	1.58%
Revenues	\$29,000	\$29,000	\$0	0.00%
Net Local	\$4,524,529	\$4,596,494	\$71,965	1.59%

Jail Budget Influences

- Effects in 2015 budget that have created a difference:
 - Personnel Costs
 - Additional Projects in the Jail that require additional manpower (ATT Tower project, Verizon Tower project, Heat Pump installation, Rewiring of the Jail, etc...)
 - Fuel Costs
 - Necessity of Vehicle Replacement
 - Board-out and Medical cost

Full-Time Equivalents

2010	2011	2012	2013	2014	2015 Requested
44.50	44.50	44.40	44.40	44.40	44.40

Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-306	43	1	-\$58,000	Target	-\$58,000	Target	Redirects anticipated savings in Board Out costs to support OTR #20 for new OAR Client Service Worker

*This OTR initiated by County Administrator