



Tompkins County Sheriff's Office 2016 Budget

Civil (3110) and Road (3113)

Recommended 2016 Budget for Civil and Road Division

	2015 -Modified	2016 – Recommended	Change (\$)	Change (%)
Expenditures	\$5,224,675	\$5,314,584	\$70,286	1.34%
Revenues	\$530,123	\$507,500	(\$22,623)	-4.27%
Net Local	\$4,714,175	\$4,807,084	\$92,909	1.97%

Civil Budget Influences

- Effects in 2016 budget that have created a difference:
 - Equipment replacement has become essential for office functionality.

Road Budget Influences

- Effects in 2016 budget that have created a difference:
 - General wear on equipment over-time.
 - Need for fleet maintenance/replacement.
 - Overtime and Premium pay expenses.

Civil and Road Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec.	# Change	% Change
44	44	44	44	44	0	0.00%

Over Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-261	56	3	\$36,000	One-time	\$36,000	One-time	One-time funding for 2 Admin/CID vehicles
4-261	58	5	\$3,200	One-time	\$3,200	One-time	Purchase desktop scanners
4-262	59	6	\$2,950	One-time	\$2,950	One-time	Purchase file cabinets

Over Target Requests Partially Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-260	55	2	\$212,017	Target	\$120,000	Target	Purchase 6 patrol vehicles
4-261	57	4	\$13,000	Target	\$5,000	Target	Routine Equipment Needs

Over Target Requests Not Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-260	54	1	\$193,365	Target	\$0	Target	Adjust overtime budget



Tompkins County Sheriff's Office 2016

Corrections (3150) and Medical/ Board-outs (3151)

Recommended 2016 Budget for Corrections and Medical/Board-out

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	4,821,756	4,877,021	55,265	1.15%
Revenues	29,000	29,000	0	0.00%
Net Local	4,792,756	4,848,021	55,265	1.15%

Corrections Budget Influences

- Effects in 2016 budget that have created a difference:
 - Aged/Faulty Equipment that needs to be recycled out as updates become available

Medical/Board-outs Budget Influences

- Effects in 2016 budget that have created a difference:
 - Increase in inmate housing and continued board-outs
 - Increase in medical costs

Corrections Full-Time Equivalents

2011	2012	2013	2014	2015	2016 Recommended
44.50	44.40	44.40	44.40	44.40	44.40

Over Target Requests Partially Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-268	60	1	\$324,722	Target	\$140,000	Target	Adjust jail overtime budget
4-268	61	2	\$78,000	Target	\$8,800	Target	Adjust board-out costs
4-268	62	3	\$10,000	Target	\$2,500	Target	Funding for on-going equipment needs