

2014 Tentative Tompkins County Budget

Local Cost by Type

Department/Agency	<u>Mandated</u>	<u>Other Fixed</u>	<u>Mandated Resp.</u>	<u>"Discretionary"</u>	<u>Grand Total</u>
Airport				-	-
Animal Control - SPCA				33,356	33,356
Assessment Department			1,066,084		1,066,084
Assigned Counsel	1,520,000			200,372	1,720,372
Board of Elections			712,469		712,469
Capital Program		5,199,607			5,199,607
City/County Sales Tax Agreement				-	-
Contingent Fund		887,000			887,000
Cooperative Extension				664,507	664,507
County Administration				749,354	749,354
County Attorney				409,870	409,870
County Clerk			461,533		461,533
County Historian				2,000	2,000
County Office for the Aging				899,021	899,021
Debt Service Fund				-	-
District Attorney			1,401,037	-	1,401,037
Emergency Response		384,919		2,257,932	2,642,851
Facilities Division		1,689,628		2,350,138	4,039,766
Finance Department				788,840	788,840
Health Department	2,738,750		1,983,390	878,698	5,600,838
Highway Division				-	-
History Center in Tompkins County		100,511			100,511
Human Rights Commission				314,284	314,284
Human Services Coalition - Community Agencies				674,718	674,718
Human Services Coalition of Tompkins County				381,376	381,376
Information Technology Services				1,294,053	1,294,053
Insurance Reserve				547,672	547,672
InterFund Distribution		627,099		4,233,655	4,860,754

Department/Agency	<u>Mandated</u>	<u>Other Fixed</u>	<u>Mandated Resp.</u>	<u>"Discretionary"</u>	<u>Grand Total</u>
Ithaca-Tompkins County Transportation Council				-	-
Legislature				777,693	777,693
Memorial Celebrations				4,428	4,428
Mental Health Department	80,000			1,873,448	1,953,448
Outside Colleges	300,000				300,000
Personnel Department			826,855		826,855
Planning Department				864,428	864,428
Probation and Community Justice Department			2,422,118	179,289	2,601,407
Rural Library Services				157,049	157,049
Sheriff's Office			525,878	4,248,310	4,774,188
Sheriff's Office - Jail	325,000	4,199,529			4,524,529
Social Services Department	16,898,228		4,391,888		21,290,116
Soil & Water Conservation District				168,133	168,133
Solid Waste Management Division				-	-
Tompkins Community Action				181,283	181,283
Tompkins Consolidated Area Transit		820,410			820,410
Tompkins Cortland Community College		2,788,625			2,788,625
Tompkins County Area Development				68,111	68,111
Tompkins County Public Library				2,978,032	2,978,032
Tourism Promotion & Community Arts Partnership				-	-
Transportation Planning				86,283	86,283
Weights and Measures			64,905		64,905
Workforce Investment Board				-	-
Workforce One-Stop Career Center				-	-
Youth Services Department				900,361	900,361
Youth Services Department - Recreation Partnership				61,333	61,333
Grand Total	21,861,978	16,697,328	13,856,157	29,228,027	81,643,490