



Tompkins County

Finance

2018 Budget Presentation

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$1,377,689	\$1,369,374	-\$8,315	-0.60%
Revenues	-\$371,016	-\$374,521	-\$3,505	0.94%
Net Local	\$1,006,673	\$994,853	-\$11,820	-1.17%

Major Initiatives for 2018

1. Implementation of new electronic timesheet program
2. Continue working on procedures manuals
3. Work to put in place acceptance of credit card payments in the office and online
4. Implementation of procurement card program to replace current departmental credit cards
5. Continue training, cross-training and organizing newly hired staff

Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
11.00	12.00	12.85	13.00	13.00	0.15	1.17%