



Tompkins County Sheriff's Office

2018 Budget Presentation

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$5,983,527	\$5,943,659	-\$39,868	-0.67%
Revenues	-\$561,180	-\$463,500	\$97,680	-17.41%
Net Local	\$5,422,347	\$5,480,159	\$57,812	1.07%

Major Influences

- ▶ **Civil Division:**
 - ▶ Decrease in paper services
 - ▶ Increase in pistol permits

- ▶ **Road Patrol**
 - ▶ Staff absences
 - ▶ Overtime
 - ▶ Decrease in revenue from the airport due to Part-time Deputy use
 - ▶ Use of Part-time Deputies

Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
44.00	44.00	44.56	46.00	46.00	1.44	3.23%

Over-Target Requests **NOT** Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-235	72	1	\$68,792	Target	\$0	Target	Additional Civil Account/Permit Clerk
4-235	73	2	\$12,000	Target	\$0	Target	Fund Contribution to E.R.T
4-235	74	3	\$5,200	Target	\$0	Target	Initial Issue Part-Time Deputies
4-235	75	4	\$14,500	Target	\$0	Target	Portable Radio Replacement
4-235	76	5	\$3,400	Target	\$0	Target	Patrol Rifles Replacement Schedule
4-235	77	6	\$7,000	Target	\$0	Target	OffenderWatch Service Contract
4-236	78	7	\$8,000	One-Time	\$0	One-Time	Bulletproof Glass

Questions?

