



Tompkins County Sheriff's Office Jail

2018 Budget Presentation

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$4,987,341	\$5,260,550	\$273,209	5.48%
Revenues	-\$29,000	-\$35,000	-\$6,000	20.69%
Net Local	\$4,958,341	\$5,225,550	\$267,209	5.39%

Major Influences

- ▶ Wage increases due to 2017 settlement agreement
- ▶ Use of Part-time Corrections Officers
- ▶ Phone Commission Revenue

Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
44.40	44.40	45.40	47.40	47.40	2.00	4.41%

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

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-241	79	1	\$3,966	Target	\$0	Target	Part-Time Corrections Officers
4-241	80	2	\$88,647	Target	\$0	Target	Additional Nurse

Questions?

