



Tompkins County

Department of Emergency Response

2020 Budget Presentation

Recommended Budget

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	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$4,681,041	\$4,951,610	\$270,569	5.78%
Revenues	-\$1,627,172	-\$1,577,172	\$50,000	-3.07%
Net Local	\$3,053,869	\$3,374,438	\$320,569	10.50%

Major Influences

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Revenues:

- ▶ Anticipated reduction of landline surcharges

Expenses

- ▶ Staffing changes and upgrades from 2019 reorganization
- ▶ Service Contract Increases

Capital Projects

- ▶ Necessary upgrade to Microwave Communication System
- ▶ Planning for Backup Communications Center

Full-Time Equivalents

3

2017	2018	2019	2020 Target	2020 Rec.	# Change	% Change
29.5	30.5	31	31	32	1	3.23%

Over-Target Requests Supported by the Recommended Budget

4

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-68	56	1	\$102,838	One-Time	\$102,838	One-Time	Project Manager
4-68	74	2	\$38,316	Target	\$38,316	Target	Service Contracts Increase