



Tompkins County

Solid Waste Management Division

2015 Budget

Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$6,342,919	\$5,824,752	(\$518,167)	-8.17%
Revenues	\$6,130,558	\$5,824,752	(\$305,806)	-4.99%
Net Local	\$212,361	\$0	(\$212,361)	-100.00%

Major Influences

2014 Outcomes

- Food scrap composting increase, decreased garbage
- Revenue shortfall (recycling and grant reimburse)

2015 Program Goals

- Food scrap recycling to all residents (drop spots)
- Add recycling in public spaces

2015 Financial Considerations

- Reduction in debt service costs
- Increased disposal fee for haulers (\$85/ton)
- Maintain fund balance at 10%

Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
14.50	15.00	15.00	16.00	16.00	1.00	6.67%

Over-Target Requests Supported by the Tentative Budget

No OTRs