



Tompkins County

**Solid Waste Management  
Division**

2017 Budget Presentation

# Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
<b>Expenditures</b>	<b>5,372,749</b>	<b>5,440,932</b>	<b>68,183</b>	<b>1.27%</b>
<b>Revenues</b>	<b>-5,372,749</b>	<b>-5,440,932</b>	<b>-68,183</b>	<b>1.27%</b>
<b>Net Local</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

# Major Influences on 2017 Budget

- Revenue
  - Loss: recycling commodity prices
  - Gain: increased disposal tonnage
  - Gain: receipt of grant funds (DEC, other)
- Expenses
  - Labor reduction (one position)
  - Overall costs flat
- Stable fees (disposal and annual fees)

# Strategies for 2017 Budget

- Rebuild reserves (maintain 10% fund balance)
- Maintain current program focus
  - Food scrap drop spots
  - Food waste prevention & recovery
  - Public space recycling
- Capital improvements to RSWC

# Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
15.0	16.0	15.0	14.0	14.0	-1.0	-6.67%