



Tompkins County

**Recycling & Materials  
Management**

2018 Budget Presentation

# Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
<b>Expenditures</b>	\$5,476,555	\$6,186,218	\$709,663	12.96%
<b>Revenues</b>	-\$5,440,932	-\$6,186,218	-\$745,286	13.70%
<b>Net Local</b>	<b>\$35,623</b>	<b>\$0</b>	<b>-\$35,623</b>	<b>-100.00%</b>

# Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
16.00	15.00	14.00	14.40	14.40	0.40	2.86%

# Major Influences

- Stable Budget and Fees
- New Recycling Collection Contract
- Increased Revenue for Recyclables
- Tipping Area at RSWC for Food Scraps
- Three Food Scrap Drop Spots
- Three Public Space Recycling Locations

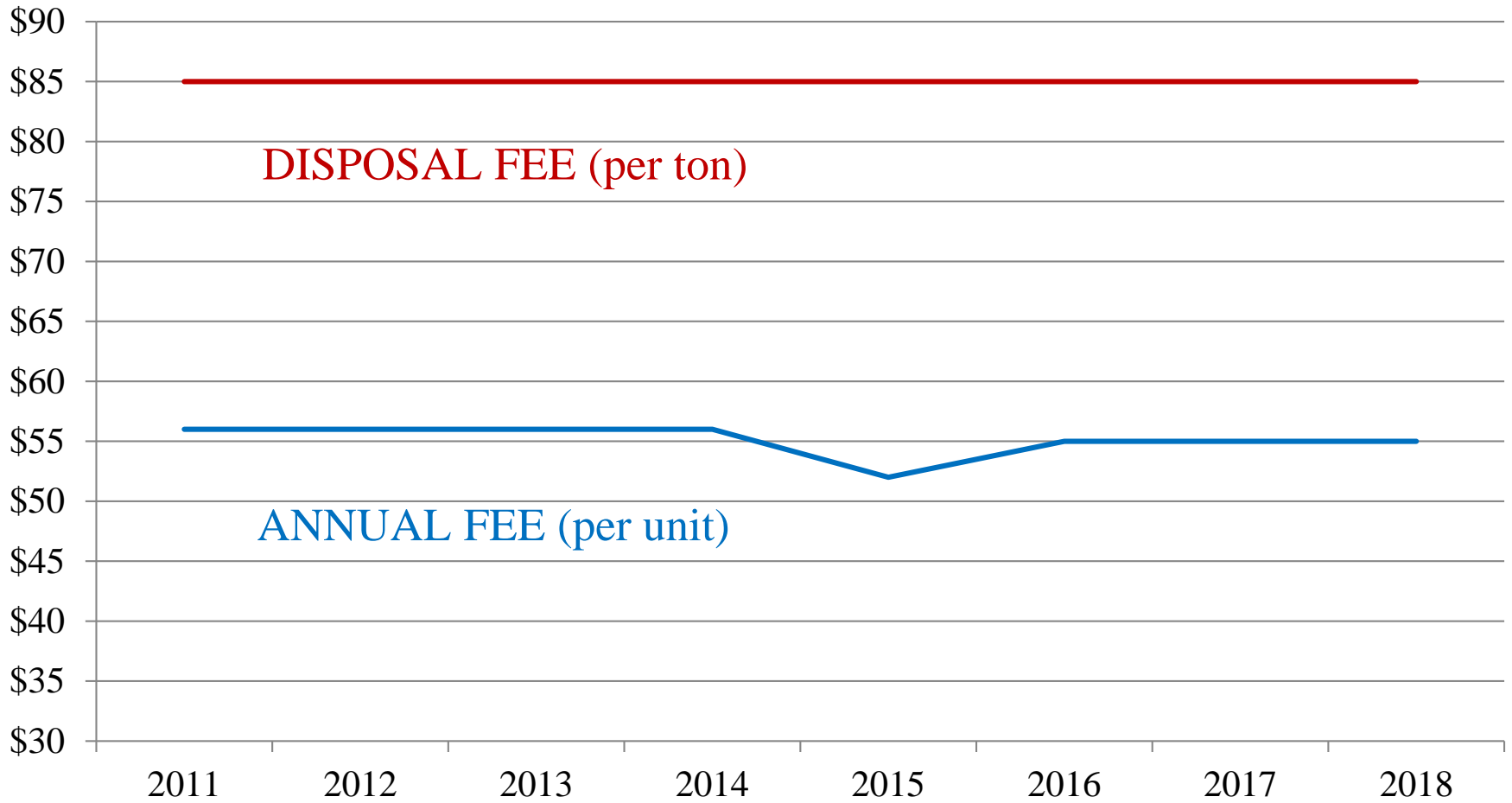
# Food Scraps Drop Spots



# Public Space Recycling

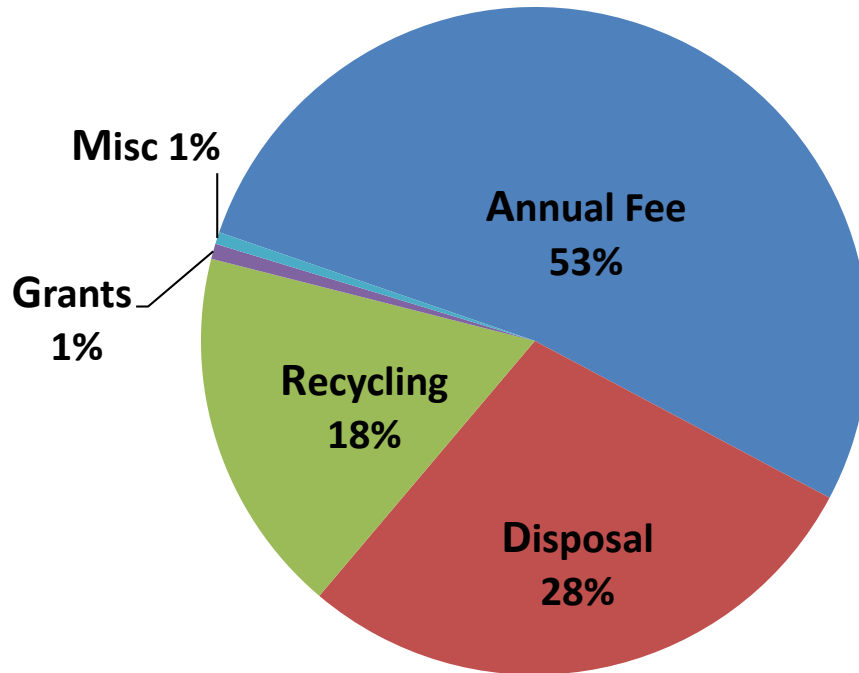


# FEES



# REVENUES

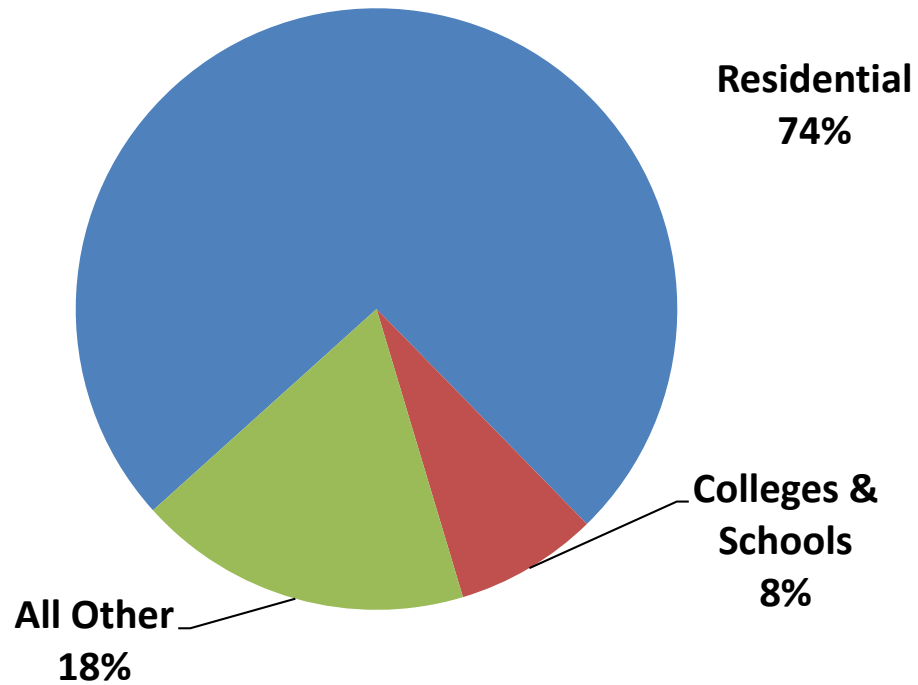
Total Revenue \$5,869,078



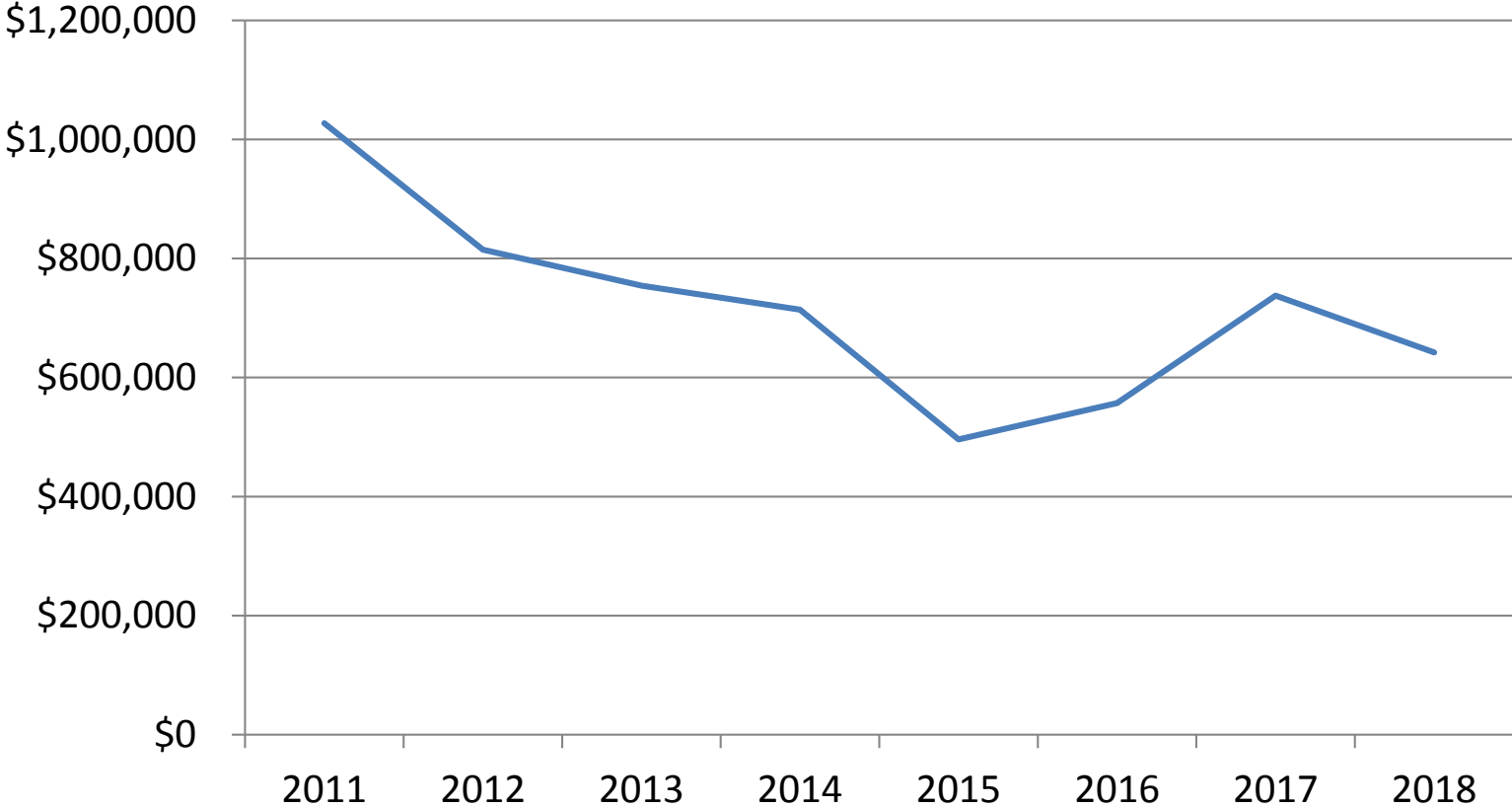


## 2018 ANNUAL FEE BY CATEGORY

Total \$3,081,830



# RECYCLING REVENUE



# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-226	71	1	\$16,700	One-Time	\$16,700	One-Time	Plug-In Hybrid additional cost

# Future Considerations

- Recycling Center contract expires
  - March, 2021
- Disposal contract expires
  - April, 2019
- State Food Scrap Disposal Ban – 2021
- Recycling Growth of 5% in 5 years
- Expect fees to rise in 2021