

Tompkins County

# **Solid Waste Management**

2016 Budget Presentation

# Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	5,859,744	5,421,993	(437,751)	-7.47%
Revenues	5,859,744	5,421,993	(437,751)	-7.47%
Net Local	0	0	0	0.00%

# Major Influences

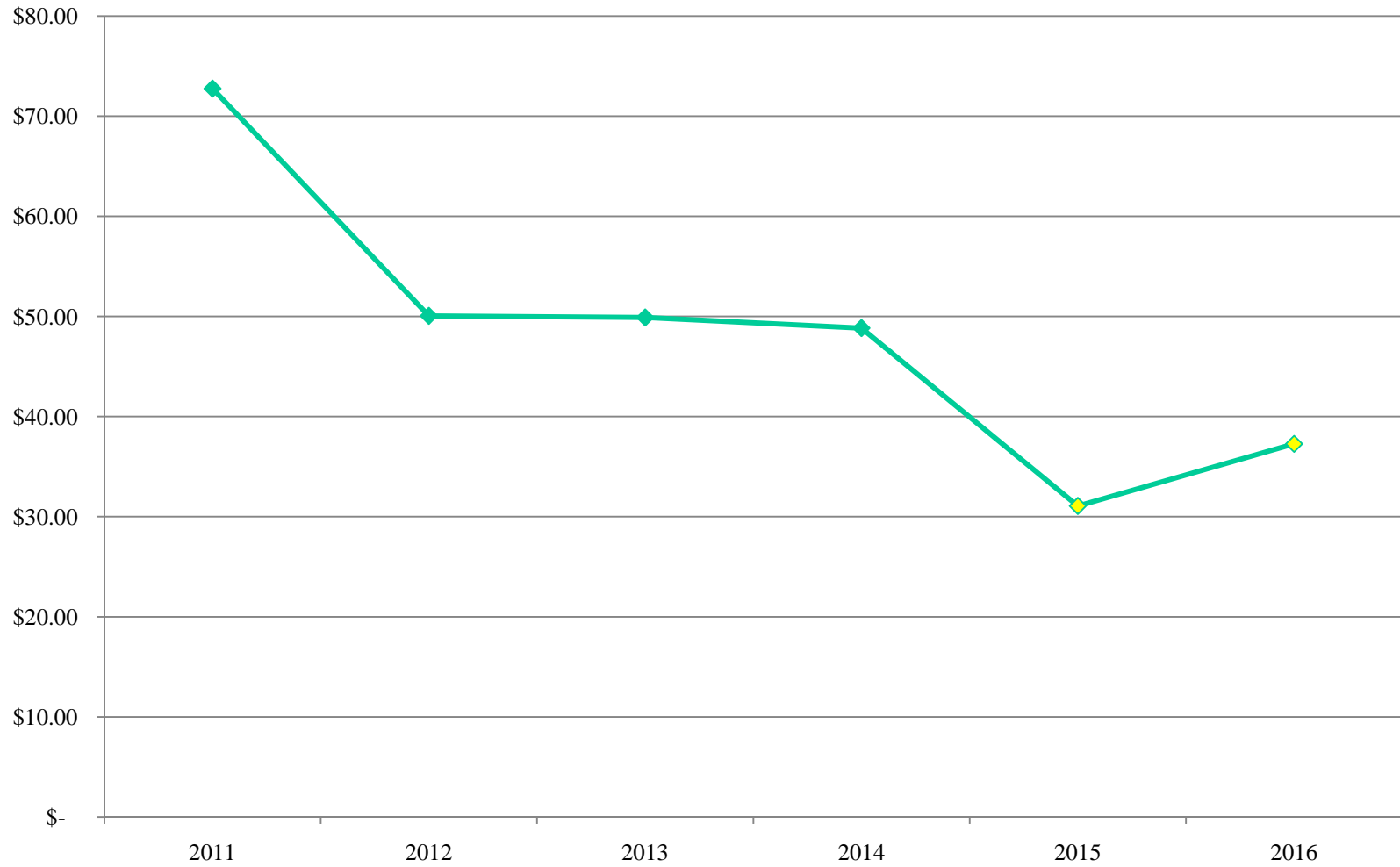
## Program Highlights

- Add food scrap drop spots & public space recycling.

## Financial Considerations

- Maintain 10% fund balance
- \$1 on the annual fee = \$50,000
- Increase annual fee and reduce spending due to \$350k loss in recycling revenues anticipated in 2015

# Average Recycling Revenue Per Ton



# Recycling Revenue History

Year	Average Recycling Revenue per Ton	Total Dollars	% Revenue Change
2011	\$72.75	\$1,170,475	
2012	\$50.06	\$805,415	-31%
2013	\$49.90	\$802,841	0%
2014	\$48.84	\$785,787	-2%
2015 (Projected)	\$31.07	\$499,885	-36%
2016 (Budgeted)	\$37.28	\$599,798	20%

# Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
15.0	15.0	16.0	15.0	15.0	-1	-6%

# Over-Target Requests

## No OTR's