



Tompkins County

Recycling & Materials Management

2019 Budget Presentation

Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	6,770,731	6,232,828	-537,903	-7.94%
Revenues	-6,186,218	-6,232,828	-46,610	0.75%
Net Local	584,513*	0	-584,513	-100.00%

*Amount transferred by Resolution 2018-117 from Recycling and Materials Management operating fund balance through operating budget and into Capital Project for RSWC Facility Site Upgrade.

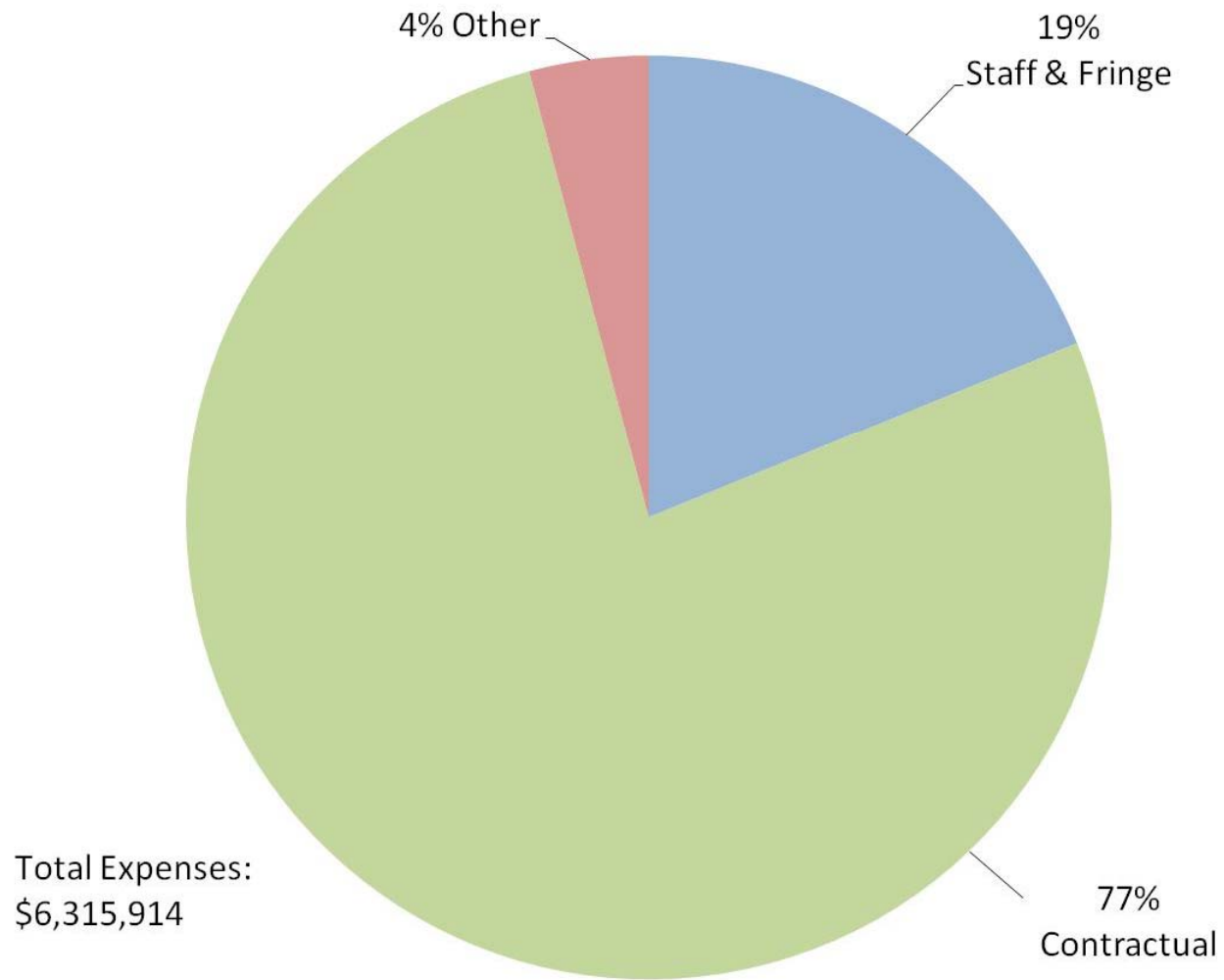
Full-Time Equivalents

2016	2017	2018	2019 Target	2019 Rec	# Change	% Change
15.0	14.0	14.40	14.30	14.30	-.1	-.69%

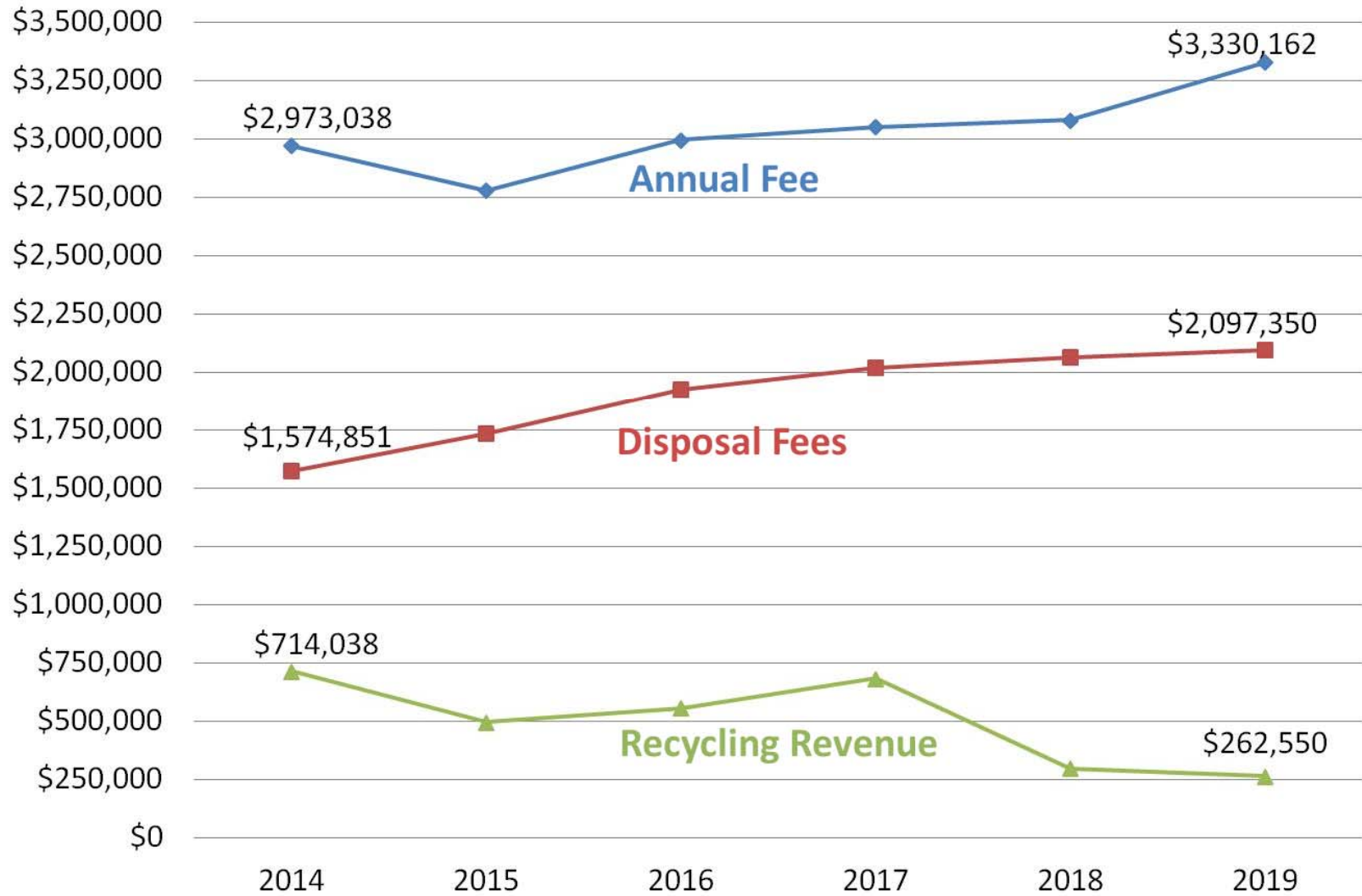
Major Influences

- New recycling collection contract in place
- Continued decline in recycling revenue
- Operation of food scrap tipping building
- Growth in residential food scrap recycling
- Take bids for trash disposal
- Develop draft RFP for recycling contract

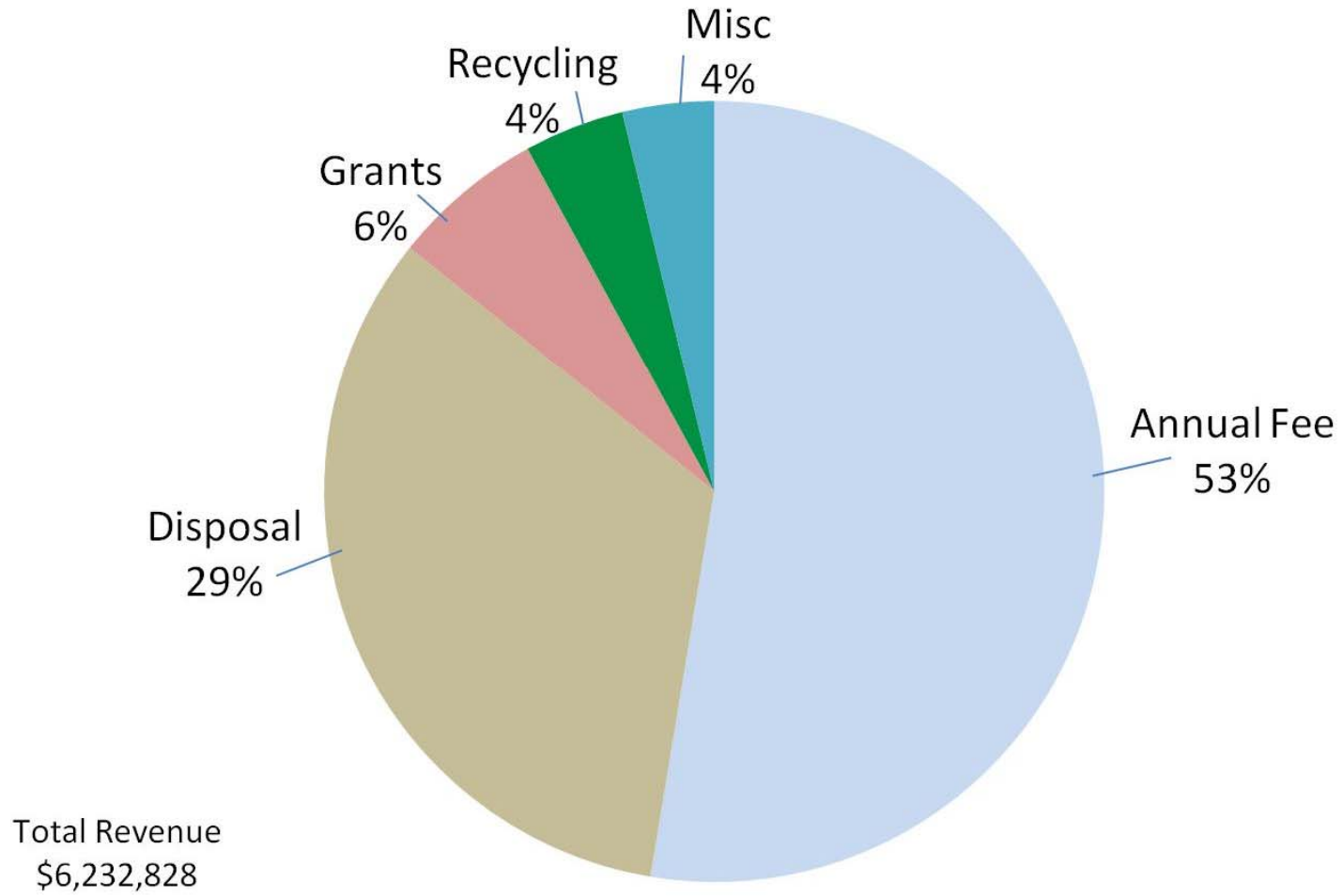
Recycling & Materials Management 2019 Expenses



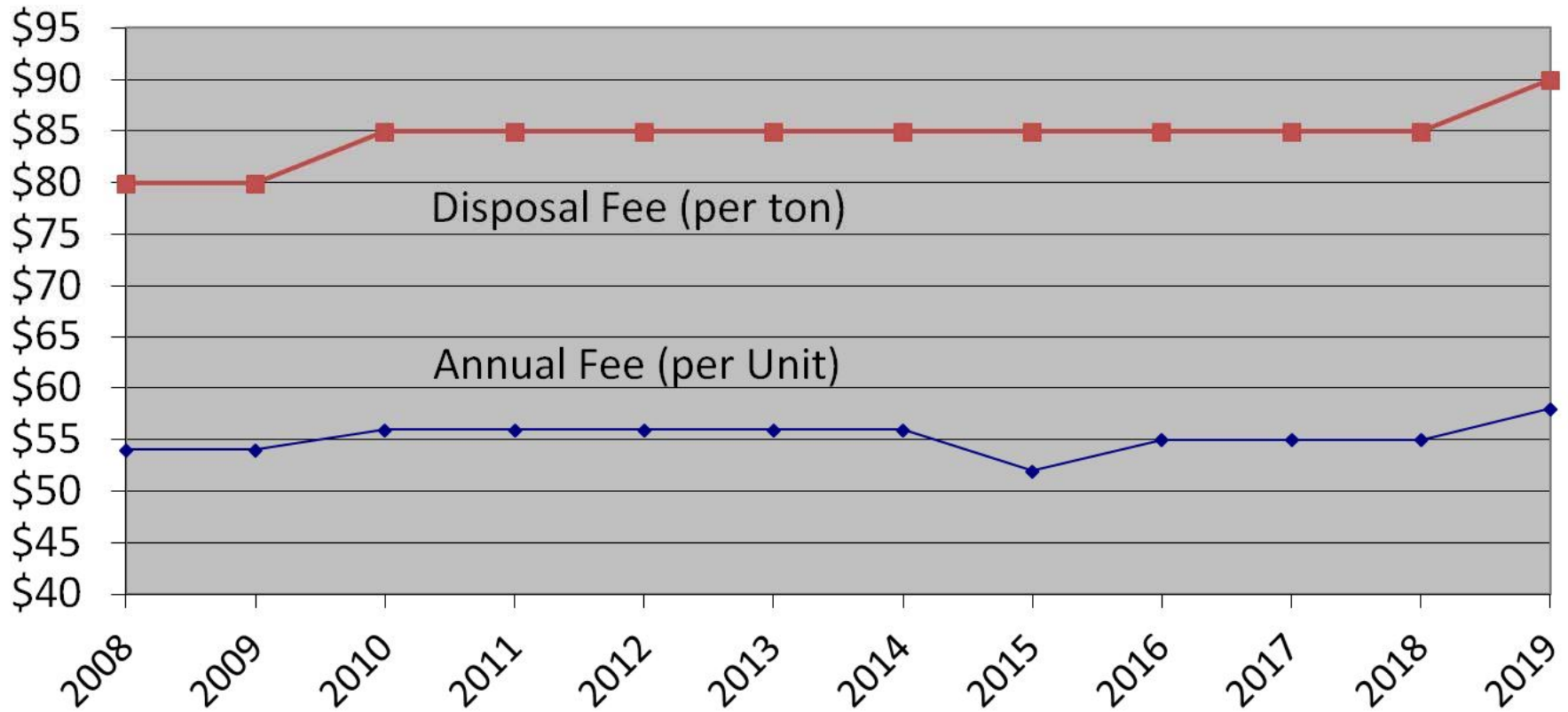
Recycling & Materials Management Major Revenue Sources



Recycling & Materials Management 2019 Revenue Sources



Recycling & Materials Management Fees



Recycling & Materials Management

2019 Annual Fee - \$58 per Household

