

Solid Waste
FY-20 Budget
Collections
Transfer Station

Personnel

- Staffing.
 - Collections Division
 - 16 Full Time
 - 16 Part Time (Seasonal)
 - Transfer Station
 - 4 Full Time
 - 1 Administrative
 - 1 Part Time (Seasonal)

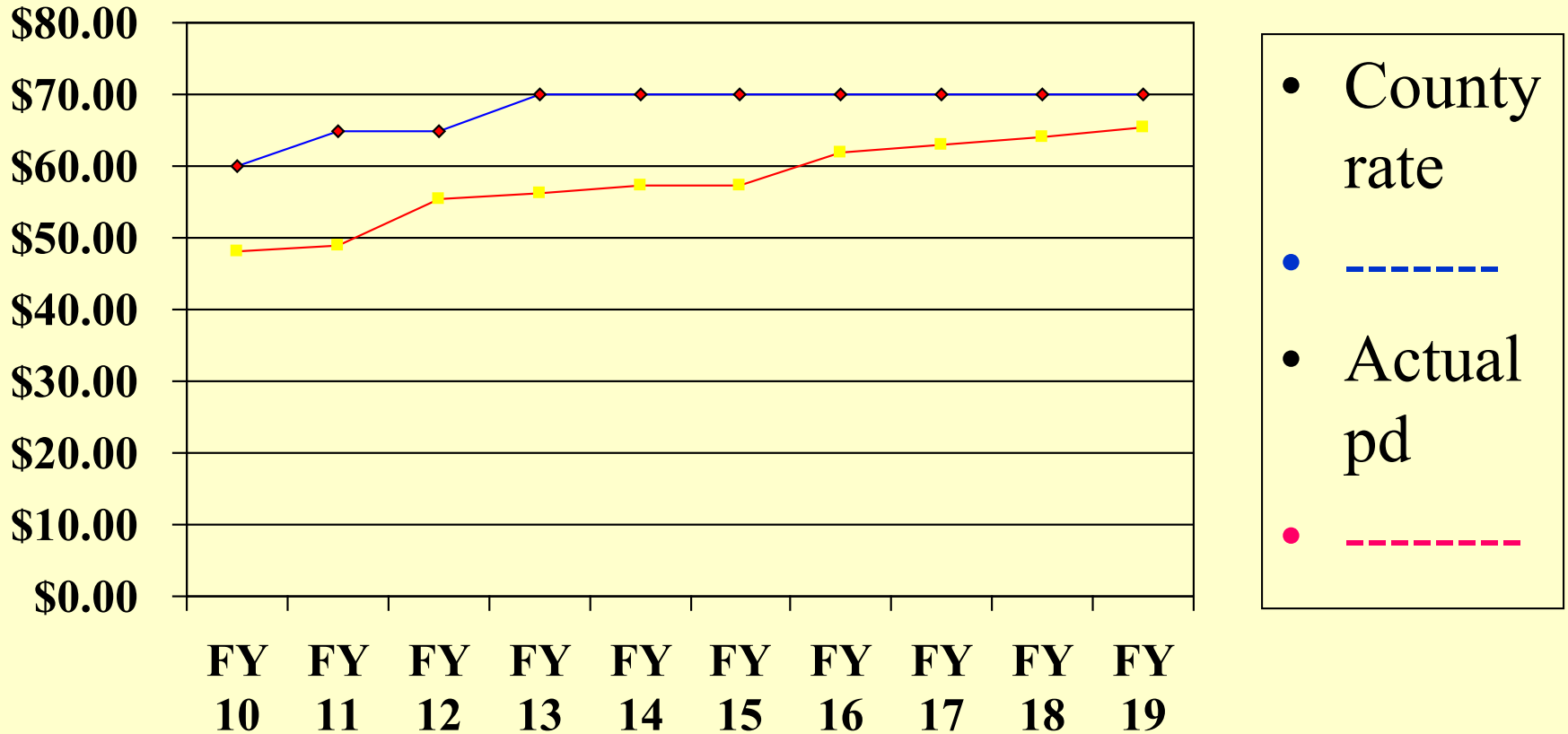
Revenue Highlights

- Overall recycling revenues are projected to be \$10,000 for 2020 Budget.
- Refuse collection fees are projected to be \$61,000 for 2020 Budget.
- Bulk collection fees are projected to be \$35,000 for 2020 Budget.

Tipping Fees

Currently the tipping fee with Covanta is \$65.53 a ton. On January 1st 2019 the CPI increased to \$1.35 cents per ton. A fuel surcharge will be added if the cost of fuel goes above \$4.023 per gal. The Town of Ocean City has been receiving a fuel surcharge credit for over 3 years. The floor on the negative fuel surcharge is \$2.00 per gal. As of this CY year we have saved \$59,020.13 in fuel credits.

Tipping Fee Rates



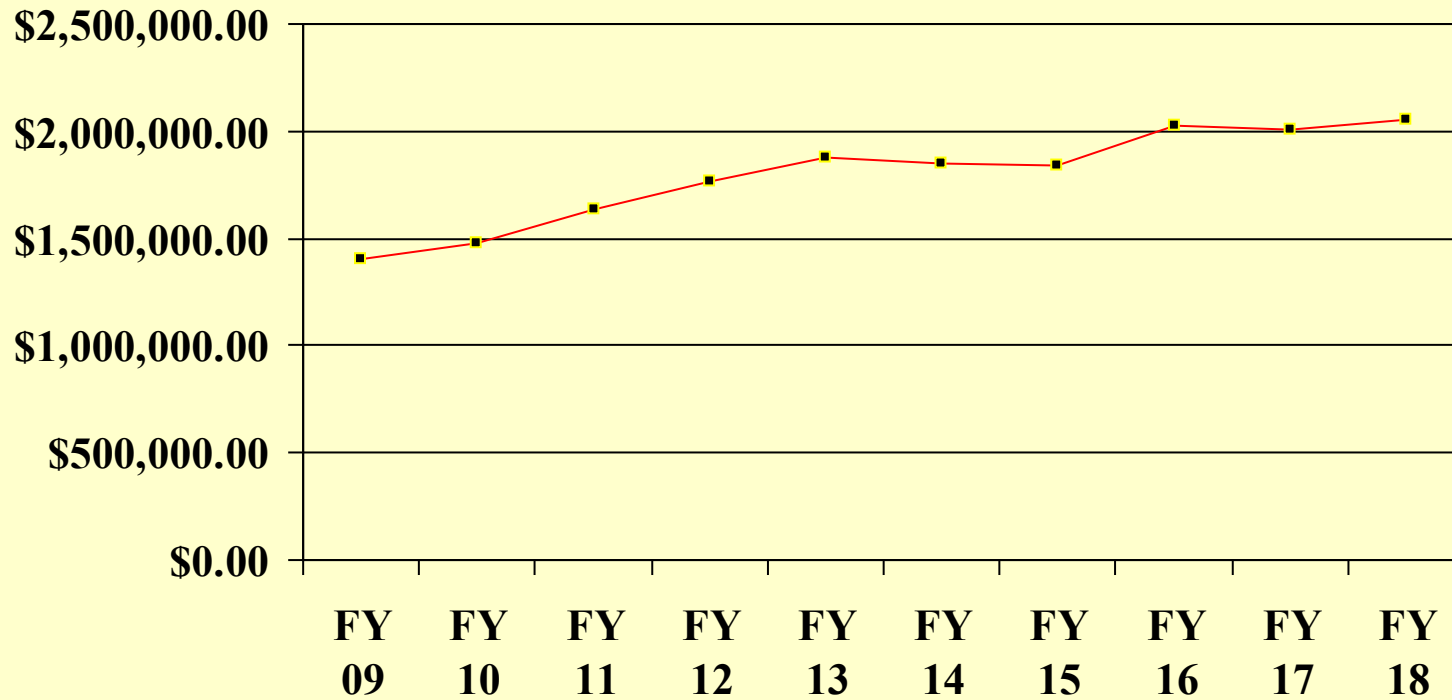
- Tipping fee Rates
County Rate/Actual Paid

FY-10 \$60.00	FY-10 \$48.00
FY-11 \$65.00	FY-11 \$48.81
FY-12 \$65.00	FY-12 \$55.50 Covanta
FY-13 \$70.00	FY-13 \$56.33
FY-14 \$70.00	FY-14 \$57.17
FY-15 \$70.00	FY-15 \$57.17
FY-16 \$70.00	FY-16 \$62.00
FY-17 \$70.00	FY-17 \$62.92
FY-18 \$70.00	FY-18 \$64.18
FY-19 \$70.00	FY-19 \$65.53

Items Requested During City Managers Budget Review

- \$25,000 to paint 2 Solid Waste collection trucks

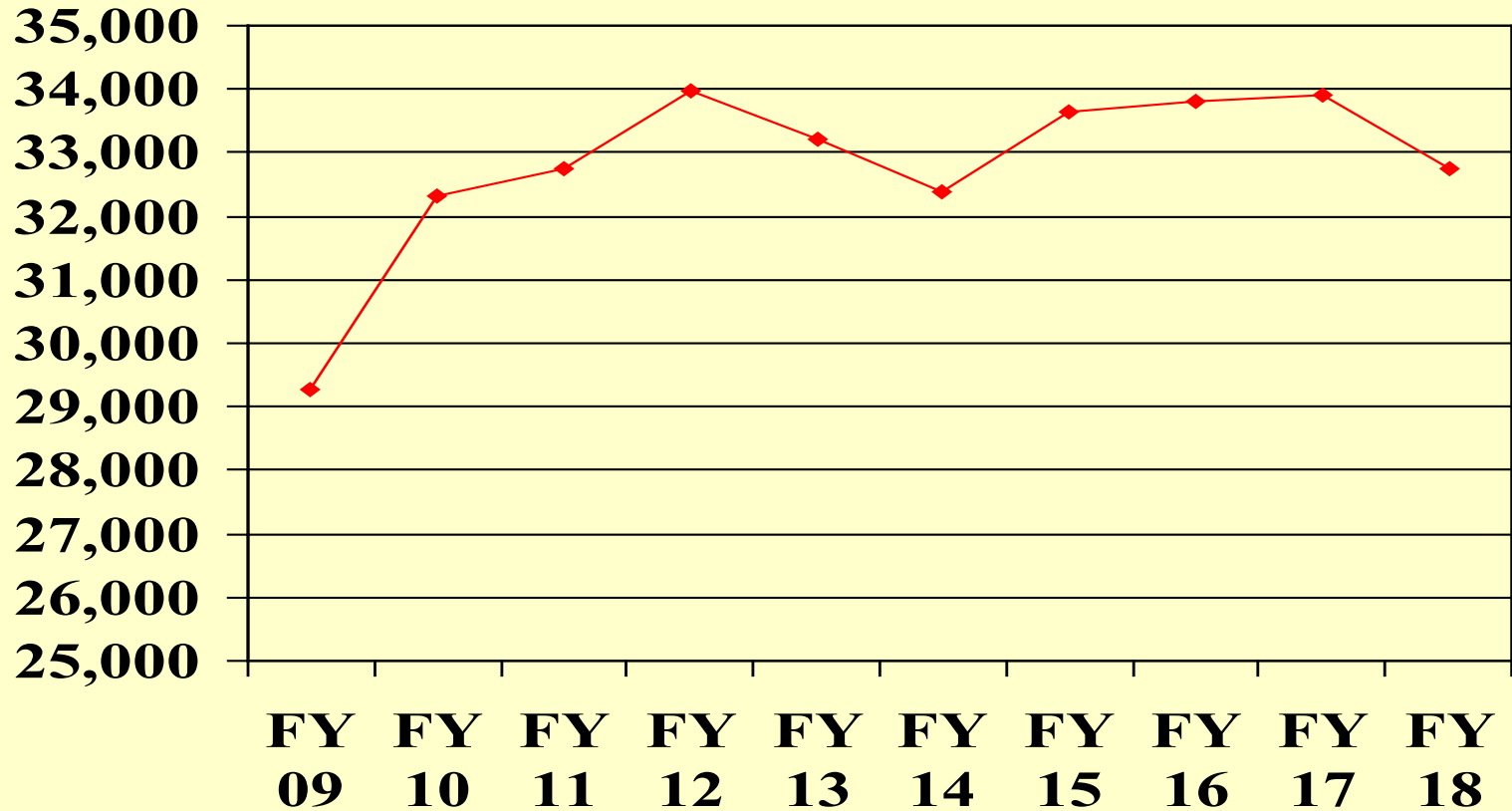
Historical View of Tipping Fees Paid



Historical View of Tipping Fee Paid

FY-09 \$1,407,537	FY-14 \$1,851,211
FY-10 \$1,477,518	FY-15 \$1,838,807
FY-11 \$1,634,087	FY-16 \$2,024,569
FY-12 \$1,765,687	FY-17 \$2,007,369
FY-13 \$1,874,746	FY-18 \$2,055,908

Solid Waste Tonnage



Solid Waste Tonnage

FY-09 29,270 Tons	FY-14 32,397 Tons
FY-10 32,304 Tons	FY-15 33,645 Tons
FY-11 32,748 Tons	FY-16 33,793 Tons
FY-12 33,963 Tons	FY-17 33,920 Tons
FY-13 33,199 Tons	FY-18 32,764 Tons

FUTURE CHALLENGES WITHIN THE NEXT 3 YEARS

- Replacement of truck scales at approximately \$55,000.
- Replacement of downspouts and gutters for Northside Bldgs. I & J.
- Multiple cosmetic repairs to Bldgs. I & J.
- Extensive sprinkler and alarm system repairs and/or replacement to Bldgs. I & J.