

**Ramsey County Board Workshop**  
**June 3, 2025**  
**Ramsey/Washington Recycling & Energy Joint**  
**Activities 2026-2027 Budgets**

# Agenda

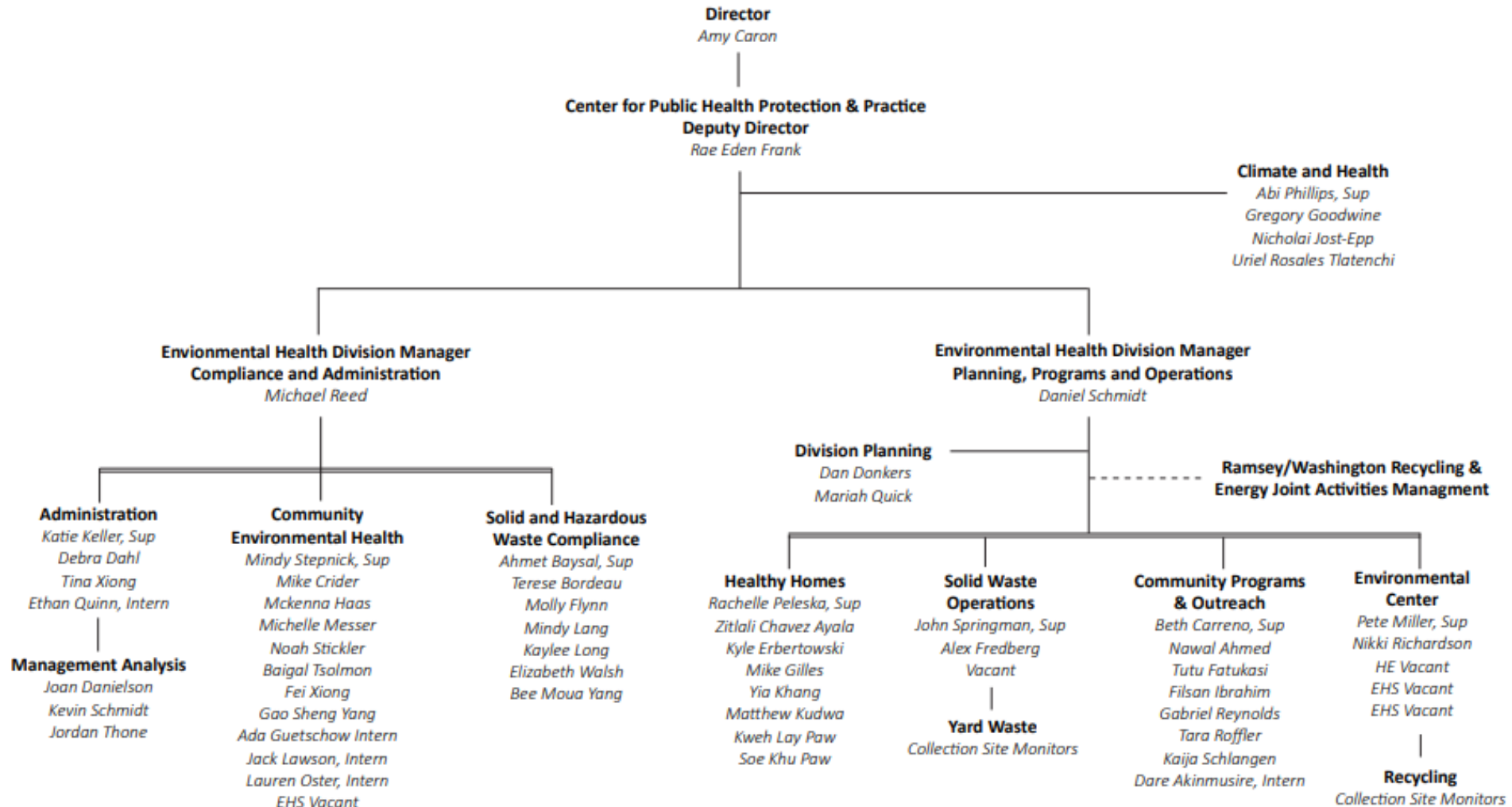
- Ramsey County Solid Waste Programming
- Ramsey/Washington Recycling & Energy (R&E) 2026-2027 Budgets

# Presenters

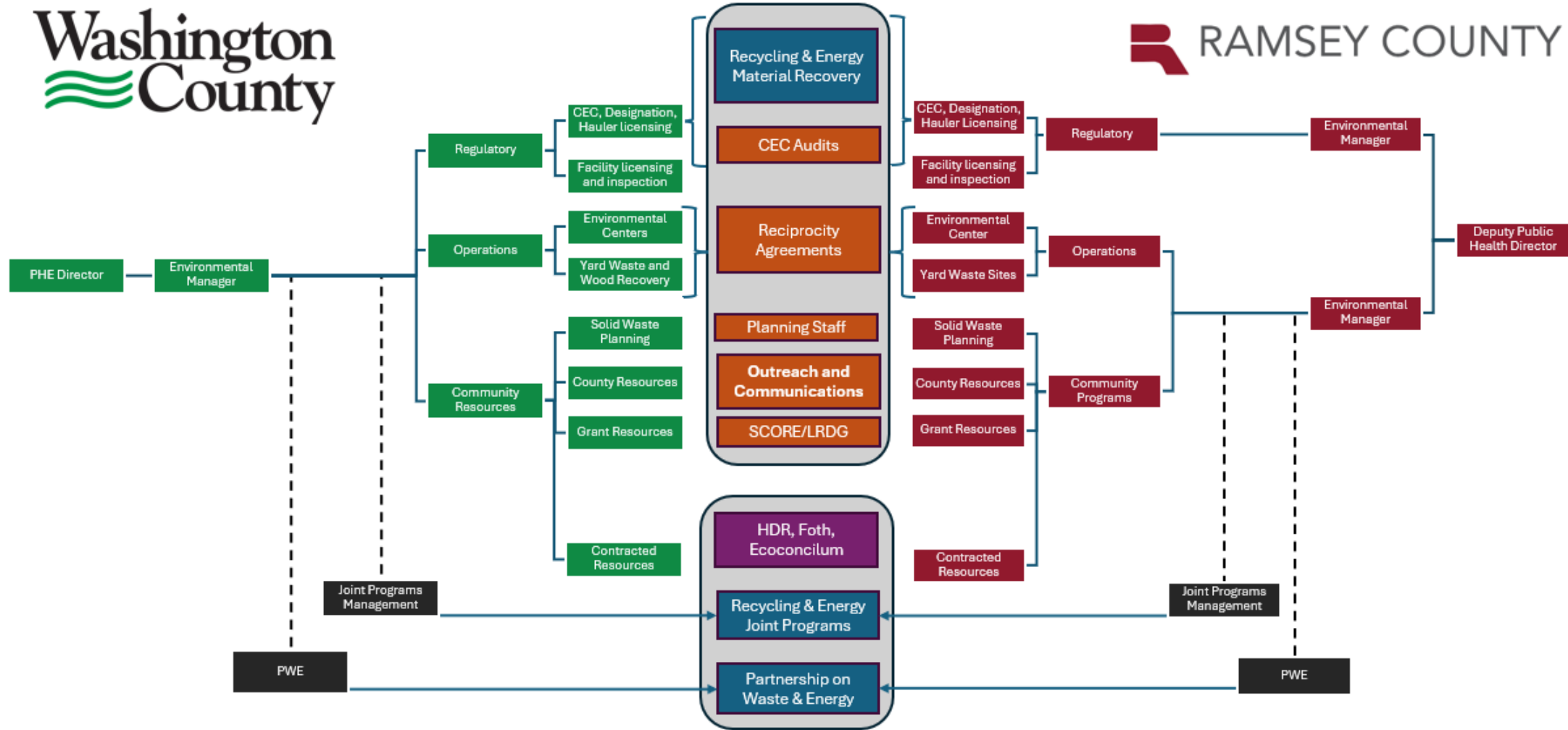
- Daniel Schmidt, Environmental Health Division Manager
- Trista Martinson, R&E Executive Director

# Environmental Health

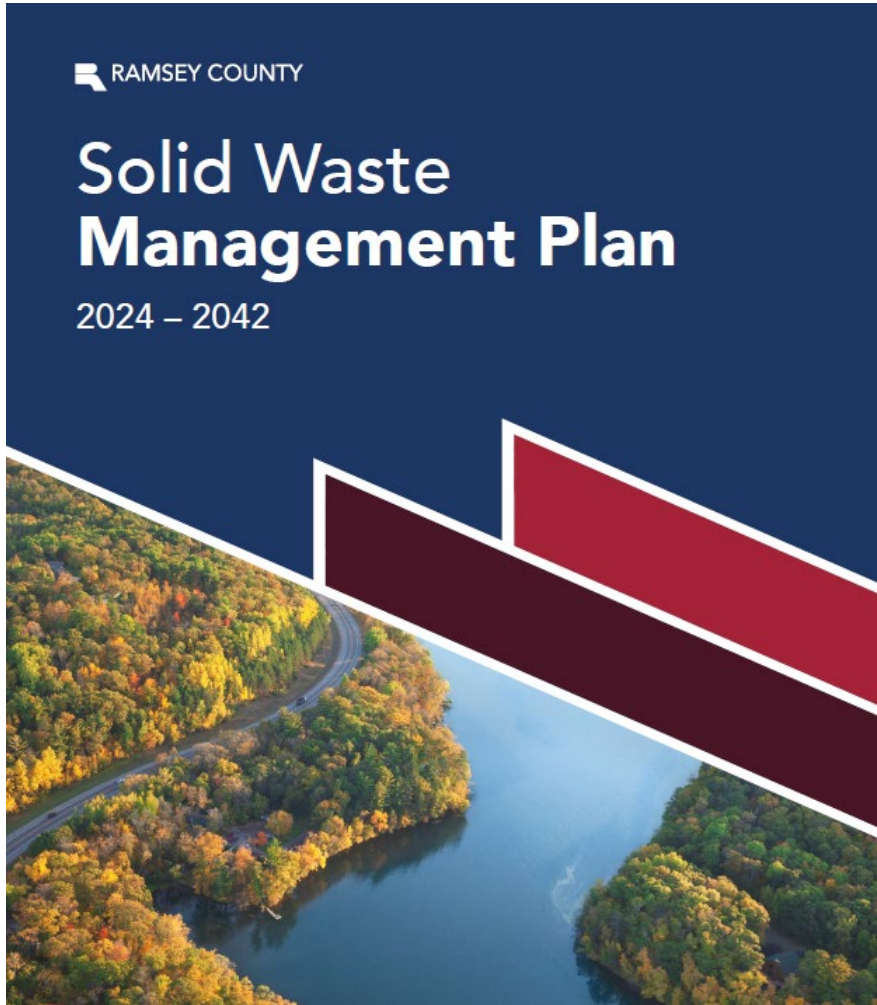
S A I N T P A U L - R A M S E Y C O U N T Y P U B L I C H E A L T H



# County-to-County Coordination



# Guiding Document

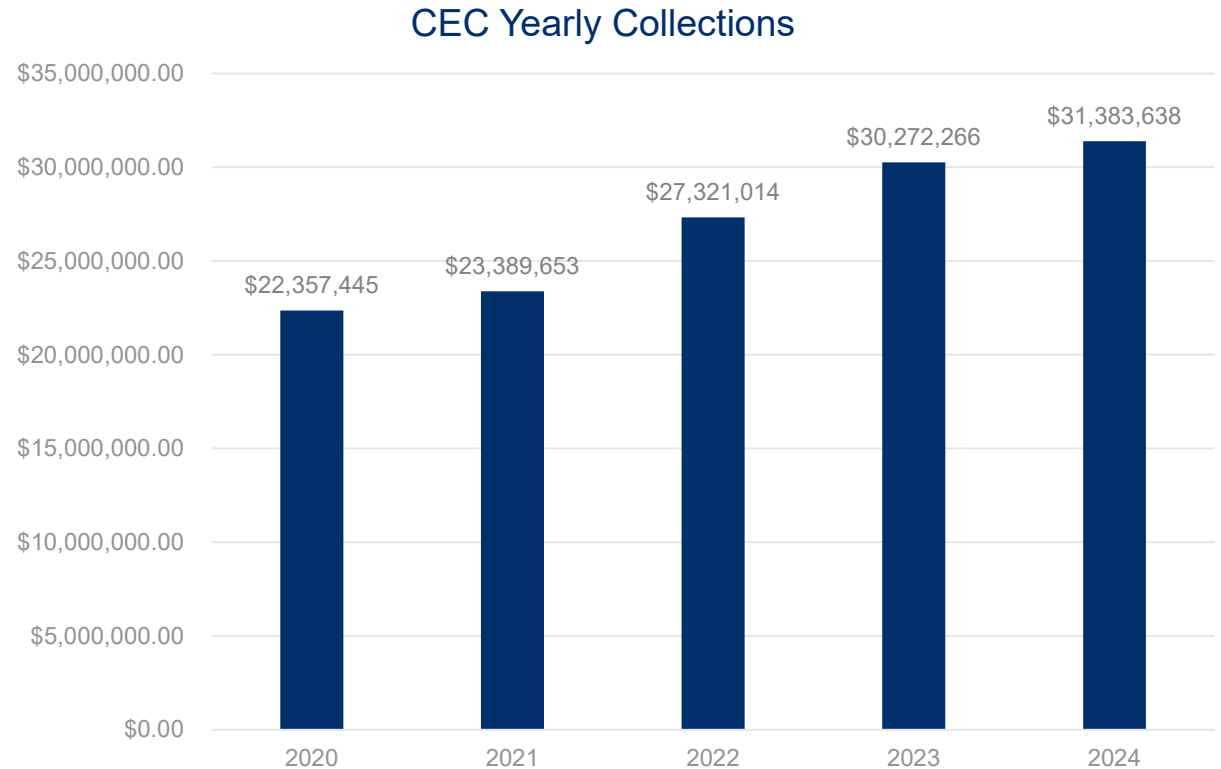


## Focus of the Plan

- Pollution prevention
- Sustainable materials management
- Conservation of natural resources and energy
- Reduced reliance on landfills and waste-to-energy
- Reduced toxicity of waste
- Equitable improvement in public health for all residents
- Supporting the economy
- Reducing greenhouse gases and the impacts of climate change

# County Environmental Charge (CEC)

- Percentage of the cost of trash service:
  - 28% for residential customers
  - 53% for non-residential customers
- Applies to the cost of trash collection, transportation, and disposal service.
- Does not apply to recyclables or yard waste.
- State law requires that CEC funds are only used for projects and programs identified in the solid waste management plan.



# People

- Recycling Ambassadors
  - 180 residents have been trained to learn about solid waste management issues and share opportunities, resources, and practices that residents have for recycling, composting, and managing solid waste
  - Supported the Ramsey County community at 69 events in 2024 and interacted with nearly 6,000 residents
- Connecting with residents through stories and actions that connect –
  - Resources and campaign materials provided in multiple languages
  - Culturally relevant stories about recycling and waste management
- Fix It Clinics
  - 468 residents attended in 2024 to repair items and learn repair skills
  - Fixers helped repair 521 items, keeping over 3,302.71 pounds of materials out of the trash
  - This is a community building activity that creates sustainable behavior changes





# Programs

- Marketing Campaigns
  - Recycling Exists - Partnership with other metro counties
  - Green Ramsey Quarterly Newsletter
  - A-Z Guide
  - Recycling Guide
- License and inspect over 1950 Businesses in Solid & Hazardous Waste Program
  - Administer the County Environmental Charge
- License and inspect over 1000 businesses in Community Environmental Health
  - Food Waste Diversion Discount Program
- Solid Waste Operations
  - Operate seven Yard Waste and Brush Sites throughout Ramsey County
  - Capital improvements in 2026 & 2027
  - Developing a Wood Waste Management Plan for 2026
  - Expansion of wood waste operations in 2026
- Ramsey County Environmental Center
  - Opened in April, 2025 for HHW, E-Waste, and Recycling
  - Door-Side collection in 2026
  - Permanent Satellite Site





# Solid Waste Fund Balance

- Strategic reserve of funds that allows the county to save up and pay for large projects up front rather than relying on borrowing. The funds grow during the years the county is saving for projects and is drawn down in years projects are implemented.
- Because state law restricts the use of waste related funds, the county has created and maintained a solid waste fund which includes CEC funds that accrue in years when revenues exceed expenses.
- \$29,700,000 invested in the construction of the Environmental Center.

	2020	2021	2022	2023	2024
Solid waste fund balance	\$22,729,664	\$34,625,614	\$16,683,180	\$16,943,936	Draft numbers pending

# R&E Vision

*Vibrant, healthy communities  
without waste*

# R&E Mission

*Enhancing public health and the  
environment by creating value from  
waste through partnerships*



# R&E Principles

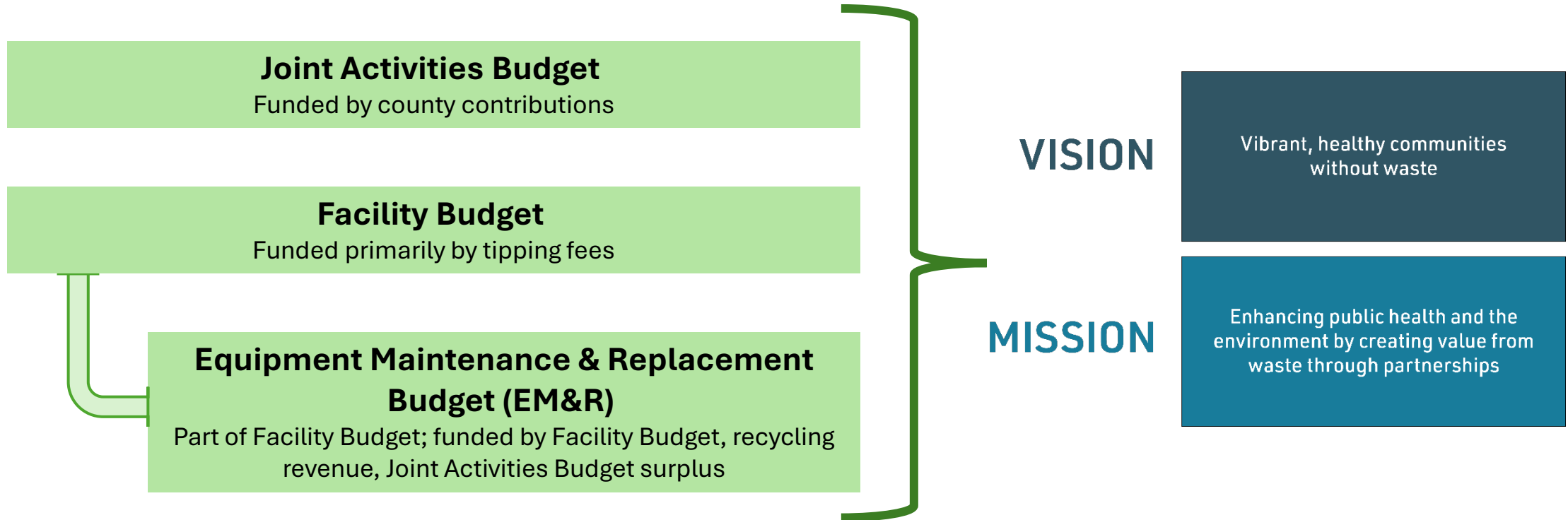
---

- Plan for a 20- to 30-year horizon
- Assure flexibility
- Manage risk
- Pivot the view from “waste” to “resources” to add value to the local economy and environment
- Move resources up the waste hierarchy



# R&E Budget Structure

---



# 2026-2027 Budget Considerations

---

- Operating Reserve Fund (ORF) repayment to counties in 2025
- Full rollout of Food Scraps Pickup Program
  - Sortation
  - Composting
  - Higher participation = higher costs
- Anaerobic digester (AD) impacts
  - Starting mid-2027
- Contracts – Consumer Price Index (CPI) adjustments
- New R&E programs split starts in 2026
  - Ramsey County 69%, previously contributed 73% to R&E programs (Joint Activities)
  - Washington County 31%, previously contributed 27% to R&E programs (Joint Activities)



# The R&E Center

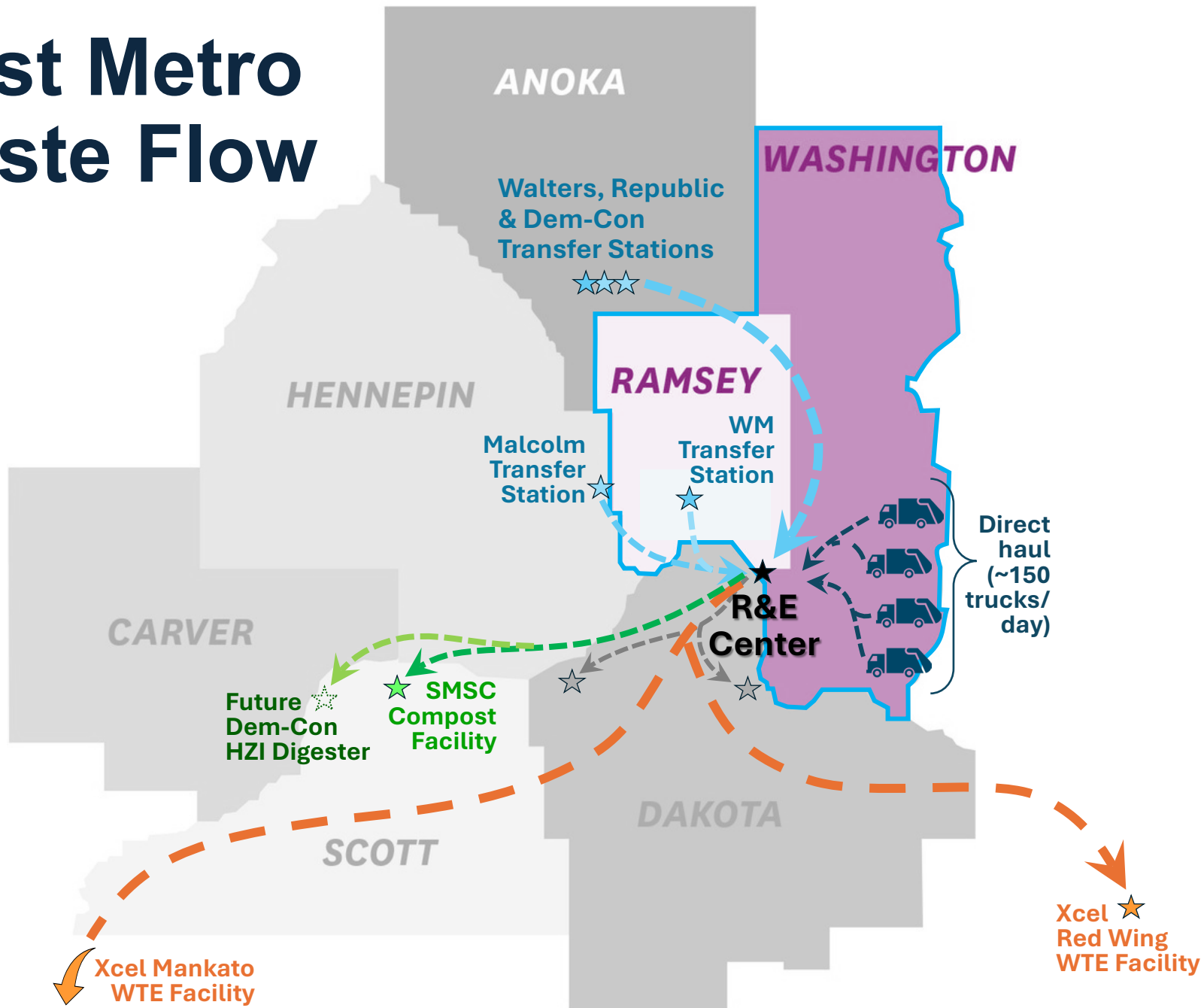
---

- Located in Newport, MN
- Purchased by the counties in 2016
- All trash from residents and businesses in the two counties delivered here; 14% of the state's total waste
- Annually, the R&E Center:
  - Manages 400,000-450,000 tons of MSW
  - Recovers ~14,000 tons of metals from the trash
  - Beginning to recover food scraps
  - Employs 117 staff, including 75 union staff IBEW Local 23
  - Utilizes a \$59M operating budget
  - Operates 364 days per year
  - Produces refuse-derived fuel (RDF) used by Xcel Energy power plants to generate electricity
- In 2024, the R&E Center produced 320,000 tons of RDF
- 85-88% annual diversion rate from landfills





# East Metro Waste Flow



## Inbound waste flow

- Direct haul
- Transfer stations

## Outbound waste flow

- Waste-to-energy
- Landfill
- Metals Recycling
- Industrial Compost
- (Future) AD

# R&E Center - Contractual Obligations, Capital Improvements

---

- Refuse-derived fuel (RDF) – Feedstock Supply Agreement
  - 300,000 tons per year put/pay agreement
  - Expires 12/31/2027
- Anaerobic digestion – Feedstock Supply Agreement – 20-year agreement
  - 65,000 ton feedstock supply put/pay agreement
    - 30,000 source separated organics from the Food Scraps Pickup Program (\$13M capital investment)
    - 20,000 organic rich material from recyclables recovery line (\$17M capital investment)
    - 15,000 additional tons organics needed
- Food Scraps Pickup Program – Transfer Station Sortation Agreements – 10-year agreements
  - WM Saint Paul Transfer Station
  - Walter's Recycling Transfer Station



# Facility Budget: 2026-2027 Expense Drivers

---

- Personnel costs
- Fuel supply agreements
  - RDF fee
  - Compost fee
- Landfill
- Transportation
- Transload
  - Sortation
- Facility operations
- Administrative/internal
  - Enterprise Reserve Fund
  - Debt services



# Facility Budget: 2026-2027 Revenue Drivers

---

- Tipping fee (99%)
  - Enterprise budget/no county contribution
- Interest income on fund balance (<1%)
- Expense recovery (<1%)
- Solid Waste Management Tax (<1%)



# Proposed 2026-2027 Facility Budget

<b>R&amp;E CENTER APPROPRIATIONS:</b>	<b>2026 Proposed Budget</b>	<b>2027 Proposed Budget</b>
Personnel Costs	13,351,833	14,030,874
Fuel Supply Agreements	-	-
RDF	7,144,760	7,206,792
Organics	861,771	3,266,349
Landfill	7,180,752	7,396,175
Compost	-	-
Transportation	9,734,296	10,065,132
Transload	3,126,359	3,220,150
Sortation	5,434,724	8,799,218
Facility Operations	11,264,947	11,602,145
Contingency	878,164	949,509
Enterprise Reserve Fund	1,500,000	1,500,000
Debt Services	4,870,695	4,868,876
Transfer to Equipment/Maintenance Fund:		
Additional Transfer -Approved/Proposed	300,000	300,000
<b>Total Appropriations</b>	<b>65,648,301</b>	<b>73,205,219</b>

<b>Proposed Tipping Fee</b>	
<b>2026</b>	<b>\$142/Ton</b>
<b>2027</b>	<b>\$159/Ton</b>

For more detailed information, please reference packet.



# Household Impact of 2026 Tipping Fee Changes

Average household



1 year



~2,000 lbs. (1 ton)  
of trash per year

If a \$12/ton tipping fee cost increase is passed on to hauler

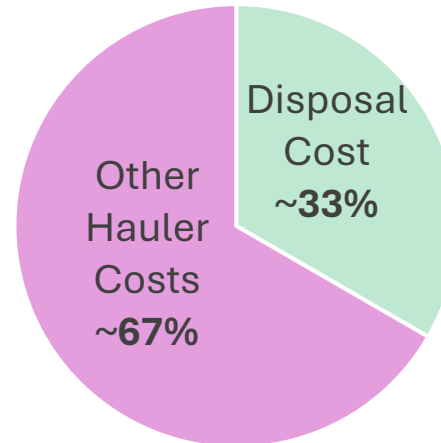


= **\$12/year** increase in 2026 per household



= **\$1/month** increase (about \$3 per quarter)

About 1/3 of a hauler trash bill is for disposal costs



Haulers have other expenses (staff, fuel, truck maintenance, administrative, etc.) that impact hauler bills and may increase over time

Residents and businesses that reduce their trash pay less



Can use R&E's and county's upstream waste reduction and recycling programs to reduce trash = reduced cost impact



Recycling resources (e.g., Biz Recycling)



Compost at county drop-off sites



Reuse, repair, reconstruct programs





# Ramsey County – County Environmental Charge

The County Environmental Charge (CEC) is a hauler-collected service charge assessed on the costs of managing mixed municipal solid waste

- 28% for residential customers, 53% for non-residential customers.

The CEC funds the waste reduction and management programs, including Ramsey County's household hazardous waste, yard waste and food scraps collection programs, as well as Fix-it Clinics and BizRecycling.

Here is an example of a residential customer's trash bill to show how the CEC is applied:

Charge details	Amount	CEC application
Basic 90-gallon trash service for 3 months	\$50.00	CEC applies to the cost of trash service
Fuel surcharge	\$4.50	CEC applies to the fuel surcharge
Cost of trash service	\$54.50	Total amount subject to the CEC
County Environmental Charge	\$15.26	28% of \$54.50
9.75% State Solid Waste Management Tax	\$5.32	9.75% of \$54.50
<b>Total trash bill</b>	<b>\$75.08</b>	

In this example, the customer pays \$75.08. The CEC due to Ramsey County is \$15.26. MSW haulers must submit CEC Monthly Remittance Reports to Ramsey County each month, along with remittance of the charges collected.



# Washington County – County Environmental Charge

---

- Washington County's CEC is a 35% charge on garbage service
- This type of fee has been collected since the mid-1980s
- Revenue from the CEC is used for solid and hazardous waste services, like the Environmental Centers' HHW collection, recycling grants to cities and townships and environmental education programs



# R&E Programs Budget

---

- Known as the General Fund or the Governmental Fund
  - Funded by county contributions (CEC) - Ramsey County 69%, Washington County 31%
- R&E Board's bylaws provide that the Facility & Finance Committee prepare a two-year budget for programs for R&E Board to approve and recommend for approval by the counties for their respective contributions
- Funds upstream programmatic work that:
  - Prioritizes waste hierarchy & manages materials at the source = most cost effective & most environmental benefits
  - Addresses shared strategies of fully aligned solid waste management plans of Ramsey and Washington counties
  - Helps meet state and county waste goals – 75% recycling goal by 2030
  - Guided by R&E's vision and mission
- R&E programs and facility are interconnected:
  - Programs are how we can reduce the impact of higher tipping fees
  - Programs target problem materials in waste stream that are costly for facility to manage
  - Programs are they way both counties reduce environmental health impacts of waste and minimize landfilling

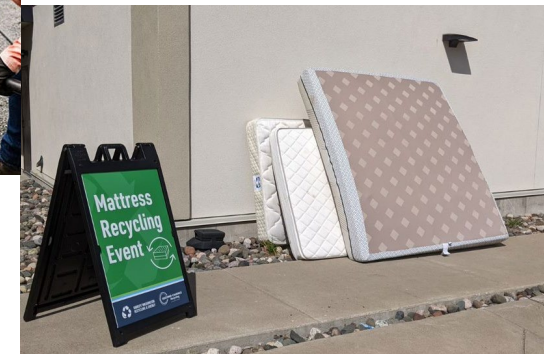


# R&E Programs

---

R&E programs invest in communities to manage waste with a focus on public health, equity and the environment.

- Current R&E programs include:
  - BizRecycling
  - Business Pollution Prevention
  - Multi-unit residential recycling
  - Food recovery & food waste prevention
  - Food Scraps Pickup Program
  - Compost market development
  - Mattress Recycling
  - Building material reuse and recycling
  - Outreach, education and engagement



# R&E Programs – 2024 Impacts

---

302 Businesses  
Assisted

186 Multi-Unit  
Properties  
Assisted

149 Grants  
Awarded

\$1,856,530  
Distributed

Engaged 34  
Million People

4,300 Tons Food  
Recovered &  
Redistributed

12,727  
Mattresses  
Recycled

5,537 Tons  
Waste Diverted

4,722 Metric  
Tons CO<sub>2</sub>  
Avoided



# Proposed 2026-2027 R&E Programs Budget

---

- Ramsey, Washington and R&E staff worked together to develop the proposed budget with shared priorities and constraints in mind
- Three different drafts of the proposed budget have been presented to the R&E Board and will be shared today. They are labeled and color coordinated as:

Draft 1	Draft 2	Draft 3
Original proposed budget	Reduced by \$1 million compared to original	Reduced by \$2 million compared to original

- All three drafts incorporate:
  - Fully funded Food Scraps Pickup Program
  - Other existing programs reduced to compensate for Food Scraps Pickup Program increases
  - Additional staff to fully implement the budget without increased dependency on county staff





# Proposed 2026-2027 R&E Programs Budget

Budget Area	2024 Actuals	2025 Budget	2026 Draft 1	2027 Draft 1	2026 Draft 2	2027 Draft 2	2026 Draft 3	2027 Draft 3
Program Operations	\$3,350,286	\$3,559,000	\$5,562,380	\$5,952,219	\$5,255,357	\$5,621,669	\$5,142,057	\$5,504,970
Commercial & Residential Recycling	\$4,244,969	\$4,425,000	\$3,925,000	\$3,925,000	\$3,750,000	\$3,750,000	\$3,380,000	\$3,380,000
Community Waste Solutions	\$297,561	\$786,000	\$1,290,000	\$1,290,000	\$840,000	\$840,000	\$505,000	\$580,000
Food Scrap Recycling	\$1,047,807	\$1,455,000	\$3,004,000	\$4,317,000	\$3,004,000	\$4,317,000	\$3,004,000	\$4,317,000
*Education, Communications & Outreach	\$668,886	\$925,000	\$2,401,000	\$2,565,000	\$2,326,000	\$2,490,000	\$2,125,000	\$2,290,000
Policy Evaluation	\$997,412	\$1,190,000	\$1,204,700	\$1,219,841	\$1,204,700	\$1,219,841	\$1,204,700	\$1,219,841
Total	\$10,606,921	\$12,340,000	\$17,387,080	\$19,269,060	\$16,380,057	\$18,238,510	\$15,360,757	\$17,291,811

\*FSPP outreach and communications costs moving to “Education, Communications and Outreach” (ECO) budget in 2026. Moves \$1,151,000 in 2026 and \$1,290,000 in 2027 from FSPP budget into ECO budget.



# Proposed 2026-2027 R&E Programs Budget

---

	2025 Budget	2026 Draft 1	2027 Draft 1	2026 Draft 2	2027 Draft 2	2026 Draft 3	2027 Draft 3
<b>Total</b>	\$12,340,000	\$17,387,080	\$19,269,060	\$16,380,057	\$18,238,510	\$15,360,757	\$17,291,811
<b>Ramsey Contribution</b>	\$9,008,200	\$11,997,085	\$13,295,651	\$11,302,239	\$12,584,572	\$10,598,922	\$11,931,350
<b>Washington Contribution</b>	\$3,331,800	\$5,389,995	\$5,973,409	\$5,077,818	\$5,653,938	\$4,761,835	\$5,360,462



# R&E Programs Budget

---

## Budget Area: Commercial & Residential Recycling

### Programs in this budget area with 2024 results:

- BizRecycling
  - Assisted 298 businesses
  - Awarded 84 grants totaling \$792,035
  - Estimated waste diverted: 3,900 tons
  - Estimated CO2 avoided: 598 metric tons
- Business Pollution Prevention
  - Assisted 4 businesses
  - Awarded 4 grants totaling \$95,654
  - Reduced business VOCs by 44% and hazardous waste generation by 50%
- Multi-Unit Residential Recycling
  - Assisted 186 properties
  - Awarded 33 grants totaling \$369,381
  - Estimated waste diverted: 490 tons
  - Estimated CO2 avoided: 124 metric tons
- Food Recovery & Food Waste Prevention
  - Funded 26 food recovery organizations a total of \$592,000
  - Funding helped recover & redistribute 4,300 tons of food
- \*Compost & Biochar Product Promotion
  - \*Moving to “Community Waste Solutions” budget



# Commercial & Residential Recycling

2024 Actuals	2025 Budget	2026 Draft 1	2027 Draft 1	2026 Draft 2	2027 Draft 2	2026 Draft 3	2027 Draft 3
\$4,244,969	\$4,425,000	\$3,925,000	\$3,925,000	\$3,750,000	\$3,750,000	\$3,380,000	\$3,380,000
Changes compared to 2025							
BizRecycling		-\$150,000	-\$150,000	-\$250,000	-\$250,000	-\$355,000	-\$355,000
Multi-unit Recycling		-\$175,000	-\$175,000	-\$250,000	-\$250,000	-\$365,000	-\$365,000
Business Pollution Prevention		-\$125,000	-\$125,000	-\$125,000	-\$125,000	-\$225,000	-\$225,000
Food Recovery		\$0	\$0	\$0	\$0	-\$50,000	-\$50,000
*Compost & Biochar		-\$50,000	-\$50,000	-\$50,000	-\$50,000	-\$50,000	-\$50,000
Total change compared to 2025		-\$500,000 (-11%)	-\$500,000 (-11%)	-\$675,000 (-15%)	-\$675,000 (-15%)	-\$1,045,000 (-24%)	-\$1,045,000 (-24%)

- BizRecycling 2024 Averages
  - Grant size: \$9,429
  - Waste diverted per grant: 46.4 tons
- Multi-unit Recycling 2024 Averages
  - Grant Size: \$11,193
  - Waste diverted per grant: 14.8 tons
- Business Pollution Prevention 2024 Averages
  - Grant Size: \$23,913
  - Waste diverted per grant: 130 lbs. of VOCs and 134 lbs. of hazardous waste
- Food Recovery 2024 Averages
  - Grant size: \$22,769
  - Food recovered per grant: 165 tons
- \*Compost & Biochar
  - \*Moving to "Community Waste Solutions"
- 1.0 FTE program coordinator added for multi-unit work



# R&E Programs Budget

---

## Budget Area: Community Waste Solutions

### Programs in this budget area with 2024 results:

- Mattress Recycling
  - Spent \$255,358 to lower the cost of mattress recycling for residents – resulting in 12,727 mattresses recycled
  - 318 tons of waste diverted
- Deconstruction
  - R&E only had 3 months with staff capacity for this program
  - Awarded 2 grants totaling \$7,460
  - 120 tons of materials reused or recycled
- \*Compost & Biochar Product Promotion
  - \*Moving from “Commercial & Residential Recycling” budget
  - Distributed 500 cubic yards of compost to 38 community gardens
  - Distributed 2,120 cubic yards of compost to residents and demonstration projects
- Community Resource Hubs
  - R&E had no staff capacity for this program
  - Being eliminated in 2026-27 budget
- Reuse & Repair
  - R&E had no staff capacity for this program
  - Being eliminated in 2026-2027 budget



# Community Waste Solutions

2024 Actuals	2025 Budget	2026 Draft 1	2027 Draft 1	2026 Draft 2	2027 Draft 2	2026 Draft 3	2027 Draft 3
\$297,521	\$786,000	\$1,290,000	\$1,290,000	\$840,000	\$840,000	\$505,000	\$580,000
Changes compared to 2025							
<b>Community Resource Hubs</b>		-\$190,000	-\$190,000	-\$190,000	-\$190,000	-\$190,000	-\$190,000
<b>Bulky Waste Solutions</b>		\$354,000	\$354,000	\$354,000	\$354,000	\$29,000	\$104,000
<b>*Compost &amp; Biochar</b>		\$490,000	\$490,000	\$40,000	\$40,000	\$30,000	\$30,000
<b>Reuse &amp; Repair</b>		-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000
<b>Total change compared to 2025</b>		\$504,000 (64%)	\$504,000 (64%)	\$54,000 (7%)	\$54,000 (7%)	-\$281,000 (-36%)	-\$206,000 (-26%)

- Community Resource Hubs
  - Eliminating from budget
- Bulky Waste Solutions 2024 Averages
  - Mattresses
    - R&E spends ~\$20 per mattress recycled
    - Recycled 12,727 in 2024, diverting 318 tons
  - Deconstruction
    - Average grant size \$3,730
    - Average waste diverted per grant: 64 tons
- \*Compost & Biochar
  - \*Moving from “Commercial & Residential Recycling”
  - Work increases demand for end products like compost and biochar
  - Only Draft 1 includes resources to secure additional food scraps tonnage for AD contract:
    - \$450,000 for incentives, contracts, grants, etc.
    - 2.0 FTEs: One supervisor and One program coordinator
- Reuse & repair
  - Eliminating from budget





# R&E Programs Budget

## Food Scrap Recycling – Changes compared to 2025

- Program resources (food scrap bags) – increase by \$1,280,000
- Professional services (contracted services for warehousing, fulfillment, distribution, customer service) – increase by \$894,000
- Promotional activities – moved to Education, Communications & Outreach (ECO) budget
- Add 1.0 FTE program assistant to support the Food Scraps Pickup Program (FSPP) team as program grows

Area	2024 Budget	2024 Actuals	2025 Budget	2026 Proposed	2027 Proposed
<b>FSPP – Program Resources &amp; Professional Services</b>	\$480,000	\$419,910	\$830,000	\$3,004,000	\$4,317,000
<b>Year Over Year Change</b>	-	-	\$350,000 (+73%)	\$2,174,000 (+262%)	\$1,313,000 (+44%)
FSPP – *Promotional Activities	*\$625,000	*\$567,584	*\$625,000	*\$0	*\$0

\*FSPP promotional activities moved to “Education, Communications and Outreach” (ECO) budget in 2026



# Future Projections – FSPP Budget

FSPP Projected Budgets	2025 Budget	2026 Proposed Budget	2027 Proposed Budget	2028 Projected Budget	2029 Projected Budget	2030 Projected Budget
<b>Program Resources</b> (bags)	\$425,000	\$1,705,000	\$2,460,000	\$3,471,244	\$3,787,958	\$3,977,356
<b>Professional Services</b> (warehousing, distribution, customer service)	\$405,000	\$1,299,000	\$1,857,000	\$2,496,945	\$2,531,251	\$2,657,814
<b>Promotional Activities</b> (communications & outreach)	\$625,000	\$1,151,000	\$1,290,000	\$1,385,350	\$1,426,910	\$1,469,718
<b>Total FSPP Budget</b>	<b>\$1,455,000</b>	<b>\$4,155,000</b>	<b>\$5,607,000</b>	<b>\$7,353,539</b>	<b>\$7,746,119</b>	<b>\$7,978,504</b>
<b>Year Over Year Change</b>	-	\$2,700,000 (+186%)	\$1,452,000 (+35%)	\$1,746,539 (+31%)	\$392,580 (+5%)	\$358,769 (+5%)

Conservative estimations with these considerations:

- Assuming no changes to current timelines for sortation capacity at transfer stations and full roll-out to remaining communities
- Based on current contract rates and material costs (which will likely increase)
- Based on 2023 Met Council population estimates
- Assuming +10% participation rate increase each year, reaching 40% participation rate by end of 2030



# R&E Programs Budget

---

## Budget Area: Education, Communications & Outreach (ECO)

Efforts included in this budget area with some 2024 highlights:

- Promotion and reporting for R&E programs and facility
  - Printed and digital promotional materials
    - Programs, resources, tours, etc.
  - Website maintenance and improvements
    - Website visitors increased by 30%
  - Social media
    - Launched Instagram account
    - Increased interactions on Facebook by 65% and LinkedIn by 29%
  - Large-scale communications campaigns
    - Engaged with nearly 34 million people
  - Annual reports
- Education and tours
  - Hosted 136 groups, totaling 1,890 individuals for R&E Center tours
  - 93% of tour participants reported they would improve their waste management actions as result of tour
  - Updated virtual tour of facility
- Communications consultants
  - Specialized services for cultural consultation, media training, etc.



# Education, Communications & Outreach (ECO)

2024 Actuals	2025 Budget	2026 Draft 1	2027 Draft 1	2026 Draft 2	2027 Draft 2	2026 Draft 3	2027 Draft 3
\$668,886	\$925,000	\$2,401,000	\$2,565,000	\$2,326,000	\$2,490,000	\$2,125,000	\$2,290,000
Changes compared to 2025							
<b>ECO services for FSPP</b>		\$1,151,000	\$1,290,000	\$1,151,000	\$1,290,000	\$1,100,000	\$1,240,000
<b>ECO services for rest of R&amp;E</b>		\$250,000	\$275,000	\$250,000	\$275,000	\$100,000	\$125,000
<b>Communications consultants</b>		\$0	\$0	\$0	\$0	-\$50,000	-\$50,000
<b>Total change compared to 2025</b>		\$1,476,000 (160%)	\$1,640,000 (177%)	\$1,401,000 (151%)	\$1,565,000 (169%)	\$1,200,000 (130%)	\$1,365,000 (148%)

- This budget supports all aspects of R&E
- Budget increases compared to 2025:
  - Budget for ECO work to support FSPP doubles and move to this budget – total of \$1.1+ million in 2026 and \$1.2+ million in 2027
  - Rest of ECO budget supports all of R&E – program promotion, facility communications, tours, etc. - total increase of \$100,000 - \$250,000
- R&E efforts focus on behavior change – Ongoing work that requires financial and staff resources
  - Adds 2.0 FTEs: Two communications specialists to better support increased demand for ECO work, including FSPP



# Program Operations

2024 Actuals	2025 Budget	2026 Draft 1	2027 Draft 1	2026 Draft 2	2027 Draft 2	2026 Draft 3	2027 Draft 3
\$3,350,286	\$3,559,000	\$5,562,380	\$5,952,219	\$5,255,357	\$5,621,669	\$5,142,057	\$5,504,970
<b>Total change compared to 2025</b>		\$2,003,380 56%	\$2,393,219 67%	\$1,696,357 48%	\$2,062,669 58%	\$1,583,057 44%	\$1,945,970 55%

- R&E operational budget includes things like salaries, benefits, supplies, insurance, etc.
- All FTEs budgeted here, including:
  - 3.0 FTEs approved by board in January 2025
    - In March 2025, R&E Board approved rolling \$425,000 of unspent 2024 R&E Programs budget into 2025 budget to pay for 3 FTEs (which is not included in 2025 Budget number above)
  - New FTE requests for 2026-27:
    - Draft 1:
      - 6.0 FTEs requested to be added in 2026
    - Draft 2 and Draft 3:
      - 4.0 FTEs requested to be added in 2026



# Policy Evaluation

---

2024 Actuals	2025 Budget	2026 Draft 1	2027 Draft 1	2026 Draft 2	2027 Draft 2	2026 Draft 3	2027 Draft 3
\$997,412	\$1,190,000	\$1,204,700	\$1,219,841	\$1,204,700	\$1,219,841	\$1,204,700	\$1,219,841
<b>Total change compared to 2025</b>		\$14,700 1%	\$29,841 3%	\$14,700 1%	\$29,841 3%	\$14,700 1%	\$29,841 3%

- Contracted services for R&E including legal, engineering, technical services, etc.



# Proposed 2026-27 Programs Budget

	2025 Budget	2026 Draft 1	2027 Draft 1	2026 Draft 2	2027 Draft 2	2026 Draft 3	2027 Draft 3
<b>Total</b>	\$12,340,000	\$17,387,080	\$19,269,060	\$16,380,057	\$18,238,510	\$15,360,757	\$17,291,811
<b>Ramsey Contribution</b>	\$9,008,200	\$11,997,085	\$13,295,651	\$11,302,239	\$12,584,572	\$10,598,922	\$11,931,350
<b>Washington Contribution</b>	\$3,331,800	\$5,389,995	\$5,973,409	\$5,077,818	\$5,653,938	\$4,761,835	\$5,360,462

## R&E Programs Budget increasing in 2026-2027 due to FSPP

- Food Scraps Pickup Program budget increases significantly:
  - Programmatic costs increase by \$2,174,000 (262%) compared to 2025
  - Outreach and promotion costs increase by \$526,000 (84%) compared to 2025
  - Total cost of FSPP is \$4,155,000 in 2026 and \$5,607,000 in 2027
- All other programs adjusted to compensate for FSPP growth
  - All other program budgets combined reduced by \$1,436,000 (-24%) compared to 2025





# Proposed 2026-27 Programs Budget

Budget Area	2024 Actuals	2025 Budget	2026 Draft 1	2027 Draft 1	2026 Draft 2	2027 Draft 2	2026 Draft 3	2027 Draft 3
Program Operations	\$3,350,286	\$3,559,000	\$5,562,380	\$5,952,219	\$5,255,357	\$5,621,669	\$5,142,057	\$5,504,970
Commercial & Residential Recycling	\$4,244,969	\$4,425,000	\$3,925,000	\$3,925,000	\$3,750,000	\$3,750,000	\$3,380,000	\$3,380,000
Community Waste Solutions	\$297,561	\$786,000	\$1,290,000	\$1,290,000	\$840,000	\$840,000	\$505,000	\$580,000
Food Scrap Recycling	\$1,047,807	\$1,455,000	\$3,004,000	\$4,317,000	\$3,004,000	\$4,317,000	\$3,004,000	\$4,317,000
*Education, Communications & Outreach	\$668,886	\$925,000	\$2,401,000	\$2,565,000	\$2,326,000	\$2,490,000	\$2,125,000	\$2,290,000
Policy Evaluation	\$997,412	\$1,190,000	\$1,204,700	\$1,219,841	\$1,204,700	\$1,219,841	\$1,204,700	\$1,219,841
Total	\$10,606,921	\$12,340,000	\$17,387,080	\$19,269,060	\$16,380,057	\$18,238,510	\$15,360,757	\$17,291,811

\*FSPP outreach and communications costs moving to “Education, Communications and Outreach” (ECO) budget in 2026. Moves \$1,151,000 in 2026 and \$1,290,000 in 2027 from FSPP budget into ECO budget.

