

Onondaga County Resource Recovery Agency  
2024 Adopted Budget

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Account	Description	2022 Final	2023 Budget	2023 Projection	2024 Budget
<b>Group : [7110] Sales</b>					
<b>Subgroup : [7111] Electric Revenue</b>					
40100-07-000	Sales - Electricity	(9,878,778.00)	(5,000,000.00)	(4,500,000.00)	(4,750,000.00)
<b>Subtotal [7111] Electric Revenue</b>		<b>(9,878,778.00)</b>	<b>(5,000,000.00)</b>	<b>(4,500,000.00)</b>	<b>(4,750,000.00)</b>
<b>Subgroup : [7112] Tipping Fees</b>					
40001-07-000	Sales - MSW	(27,354,086.00)	(27,100,000.00)	(27,200,000.00)	(28,746,000.00)
40002-07-000	Prompt Payment Discounts	1,070,538.00	1,015,000.00	1,015,000.00	1,025,000.00
40003-07-000	Sales - C&D	(3,380,256.00)	(3,200,000.00)	(3,150,000.00)	(3,500,000.00)
40004-07-000	Sales - Roofing	(325,310.00)	(340,000.00)	(325,000.00)	(407,000.00)
40005-07-000	Sales - WestRock	(994,288.00)	(925,000.00)	(1,020,000.00)	(1,070,000.00)
40006-07-000	Tipping Fee - Residential Recycables	(975,409.00)	(1,050,000.00)	(813,000.00)	(951,000.00)
41000-10-000	Sales - Flat Rate LC	0.00	0.00	0.00	0.00
41000-11-000	Sales - Flat Rate RC	(782,310.00)	(750,000.00)	(775,000.00)	(845,000.00)
<b>Subtotal [7112] Tipping Fees</b>		<b>(32,741,121.00)</b>	<b>(32,350,000.00)</b>	<b>(32,268,000.00)</b>	<b>(34,494,000.00)</b>
<b>Subgroup : [7113] Other Revenue</b>					
41101-07-000	Sales - Other Services	(39,405.00)	(35,000.00)	(35,000.00)	(35,000.00)
41200-07-000	Sales - Bag Stickers	(35,214.00)	(25,000.00)	(30,000.00)	(30,000.00)
41300-07-000	Surcharge - Tires	(36,310.00)	(35,000.00)	(30,000.00)	(30,000.00)
41301-07-000	Surcharge - Microwaves	(9,375.00)	(9,000.00)	(6,000.00)	(7,000.00)
41302-07-000	Surcharge - Refrigerants	(42,656.00)	(30,000.00)	(25,000.00)	(25,000.00)
41303-07-000	Surcharge - TV/Monitors	(3,450.00)	(5,000.00)	(1,500.00)	(2,000.00)
41500-07-000	Contractual Damages	(250.00)	0.00	0.00	0.00
41501-07-000	Surcharge - Mattress	(202,785.00)	(175,000.00)	(132,000.00)	(140,000.00)
41600-07-000	Surcharge - No Permits	(6,400.00)	0.00	0.00	0.00
41800-07-000	Bad Check Charges	(75.00)	0.00	0.00	0.00
41900-07-000	Misc. Revenues	(44,476.00)	(25,000.00)	(30,000.00)	(25,000.00)
41901-07-000	Battery Revenue	0.00	(500.00)	(500.00)	(500.00)
42100-07-000	Permit Fees	(11,150.00)	(7,000.00)	(8,000.00)	(8,000.00)
42200-07-000	Contract Signing Incentive	0.00	0.00	0.00	0.00
42300-07-000	Recycling Revenue Corrugated	0.00	(2,500.00)	0.00	0.00
42400-07-000	Recycling Market Support Revenue	(90,345.00)	0.00	0.00	0.00
42401-07-000	MRF Advertising Fee	(8,254.00)	(9,000.00)	0.00	0.00
42600-08-000	Rental Income Houses	(28,225.00)	(35,000.00)	(24,000.00)	(24,000.00)
42601-08-000	Rental Income Farms	(45,274.00)	(45,000.00)	(45,000.00)	(45,000.00)

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Account	Description	2022	2023	2023	2024
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42700-07-000	Discounts Allowed	(9,447.00)	(10,000.00)	(10,000.00)	(10,000.00)
42802-07-000	WTE Supplemental Waste	(19,149.00)	(16,000.00)	(39,000.00)	(35,000.00)
<b>Subtotal [7113] Other Revenue</b>		<b>(632,240.00)</b>	<b>(464,000.00)</b>	<b>(416,000.00)</b>	<b>(416,500.00)</b>
<b>Subgroup : [7115] Grant Revenue</b>					
42900-08-000	Grant Revenue Safety	(2,828.00)	0.00	0.00	0.00
42901-08-000	Grant Revenue Compost	0.00	0.00	0.00	0.00
42902-08-000	Grant Revenue Recycling	(376,624.00)	(185,000.00)	(226,000.00)	(220,000.00)
<b>Subtotal [7115] Grant Revenue</b>		<b>(379,452.00)</b>	<b>(185,000.00)</b>	<b>(226,000.00)</b>	<b>(220,000.00)</b>
<b>Subgroup : [7116] Metal Sales</b>					
42800-07-000	WTE Revenue Non Ferrous	(266,157.00)	(144,000.00)	(242,800.00)	(220,000.00)
42801-07-000	WTE Rev Recvd. Mat.	(1,161,806.00)	(890,000.00)	(1,033,568.00)	(930,000.00)
42803-07-000	Recycling Rev. Metal	(468,822.00)	(540,000.00)	(270,000.00)	(350,000.00)
<b>Subtotal [7116] Metal Sales</b>		<b>(1,896,785.00)</b>	<b>(1,574,000.00)</b>	<b>(1,546,368.00)</b>	<b>(1,500,000.00)</b>
<b>Subgroup : [7117] Compost Revenue</b>					
41400-07-000	Sales - Compost Stickers and Trunk Charges	(52,265.00)	(48,500.00)	(42,000.00)	(44,000.00)
41401-07-000	Compost Wood Waste Tipping Revenues	(173,448.00)	(104,500.00)	(110,000.00)	(110,000.00)
41402-07-000	Sales - Compost Regular	(183,066.00)	(130,000.00)	(125,000.00)	(130,000.00)
41403-07-000	Sales - Compost Mulch	(89,661.00)	(45,000.00)	(110,000.00)	(45,000.00)
41404-07-000	Food Waste Delivery	(86,386.00)	(100,000.00)	(95,000.00)	(110,000.00)
41405-07-000	Food Waste Discount	0.00	0.00	0.00	0.00
41406-07-000	Bagged Compost	(36,985.00)	(32,000.00)	(30,000.00)	(35,000.00)
41407-07-000	Surcharge - Compost Delivery	(420.00)	0.00	0.00	0.00
<b>Subtotal [7117] Compost Revenue</b>		<b>(622,231.00)</b>	<b>(460,000.00)</b>	<b>(512,000.00)</b>	<b>(474,000.00)</b>
<b>Group : [7510] Other Income &amp; Expenses</b>					
<b>Subgroup : [7511] Interest Income</b>					
43001-08-000	Trustee Interest Revenue	(11,693.00)	(1,000.00)	(65,000.00)	(70,000.00)
43010-08-000	Interest Revenue Demand Deposit accounts	(7,977.00)	(2,000.00)	(40,000.00)	(45,000.00)
<b>Subtotal [7511] Interest Income</b>		<b>(19,670.00)</b>	<b>(3,000.00)</b>	<b>(105,000.00)</b>	<b>(115,000.00)</b>
<b>Subgroup : [7513] Interest Income - Lease Receivable</b>					
49001-60-000	2015 Interest Income DFL Series A	(1,664,668.00)	(1,550,000.00)	(1,550,000.00)	(1,430,000.00)
<b>Subtotal [7513] Interest Income - Lease Receivable</b>		<b>(1,664,668.00)</b>	<b>(1,550,000.00)</b>	<b>(1,550,000.00)</b>	<b>(1,430,000.00)</b>

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<b>Subgroup : [7520]</b>	<b>Other Income/Expense</b>				
<b>RESERVES</b>	<b>BUDGETED USE OF RESERVES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(900,000.00)</b>
44100-09-000	Gain on 2015 Deferred Inflow	(70,428.00)	(70,000.00)	(70,000.00)	(70,000.00)
<b>Subtotal [7520] Other Income/Expense</b>		<b>(70,428.00)</b>	<b>(70,000.00)</b>	<b>(70,000.00)</b>	<b>(970,000.00)</b>
<b>Subgroup : [7514]</b>	<b>Interest Income - Non System</b>				
43100-08-000	Interest Revenue Investment accounts	(123,422.00)	(200,000.00)	(530,000.00)	(630,000.00)
<b>Subtotal [7514] Interest Income - Non System</b>		<b>(123,422.00)</b>	<b>(200,000.00)</b>	<b>(530,000.00)</b>	<b>(630,000.00)</b>
<b>Subgroup : [7515]</b>	<b>Loss on Disposal of FA</b>				
44000-09-000	Gain (Loss) on Disposal - Fixed Assets	(89,615.00)	0.00	0.00	(100,000.00)
<b>Subtotal [7515] Loss on Disposal of FA</b>		<b>(89,615.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(100,000.00)</b>
<b>Total [7510] Other Income &amp; Expenses</b>		<b>(1,967,803.00)</b>	<b>(1,823,000.00)</b>	<b>(2,255,000.00)</b>	<b>(3,245,000.00)</b>
	<b>TOTAL REVENUE</b>	<b>(48,118,410.00)</b>	<b>(41,856,000.00)</b>	<b>(41,723,368.00)</b>	<b>(45,099,500.00)</b>
<b>Group : [7310]</b>	<b>Operating Expenses</b>				
<b>Subgroup : [7320]</b>	<b>Personal Services</b>				
60010-10-000	Salaries LC	44,377.00	0.00	0.00	0.00
60011-11-000	Salaries RC	1,533,250.00	1,930,000.00	1,700,000.00	2,061,000.00
60012-44-000	Salaries Admin	1,040,107.00	1,160,000.00	1,060,000.00	1,295,000.00
60013-46-000	Salaries Recycle	357,019.00	372,000.00	349,000.00	473,000.00
60014-48-000	Salaries Compost	290,850.00	315,000.00	285,000.00	359,000.00
60100-10-000	Overtime LC	17,414.00	0.00	0.00	0.00
60101-11-000	Overtime RC	603,643.00	483,000.00	600,000.00	625,000.00
60102-44-000	Overtime Admin	4,330.00	2,000.00	2,000.00	2,000.00
60103-46-000	Overtime Recycling	907.00	1,500.00	2,000.00	2,000.00
60106-48-000	OT Compost	90,640.00	63,000.00	70,000.00	75,000.00
60200-10-000	Incentive Plan	0.00	0.00	0.00	0.00
60300-10-000	Temp. Employees LC	0.00	0.00	0.00	0.00
60300-11-000	Temp Employees RC	22,566.00	10,000.00	21,000.00	10,000.00
60300-44-000	Temp Employees Admin	0.00	500.00	0.00	500.00
60300-46-000	Temp Employees Recycling	0.00	500.00	0.00	500.00
60300-48-000	Temp Employees Compost	14,932.00	17,000.00	16,000.00	17,000.00
60400-44-000	Personal Services Legal	0.00	0.00	0.00	0.00
60401-46-000	Personal Services Recycle Interns	0.00	0.00	0.00	0.00

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60402-46-000	Personal Services Recycling	0.00	0.00	0.00	0.00
61100-51-000	NYSERS Retirement Expense	68,263.00	600,000.00	495,000.00	495,000.00
61200-10-000	Employer Expense LC	473.00	0.00	0.00	0.00
61201-11-000	Employer Expense RC	12,318.00	12,000.00	12,500.00	14,500.00
61202-44-000	Employer Expense Admin	5,069.00	6,000.00	2,500.00	4,000.00
61203-46-000	Employer Expense Recycling	428.00	1,500.00	1,000.00	1,500.00
61204-48-000	Employer Expense Compost	610.00	2,000.00	1,000.00	2,000.00
61300-51-000	Health Insurance	914,982.00	1,200,000.00	925,000.00	1,150,000.00
61301-51-000	Dental Insurance	37,114.00	55,000.00	37,000.00	50,000.00
61302-51-000	Vision Insurance	3,596.00	5,000.00	3,700.00	5,000.00
61400-51-000	Tuition Assistance	0.00	1,000.00	0.00	1,000.00
61500-51-000	Payments to Retirees	10,850.00	13,000.00	15,000.00	15,000.00
61501-51-000	OPEB Expense:	(60,299.00)	100,000.00	0.00	0.00
61502-51-000	NYS Disability:	(520.72)	1,000.00	1,000.00	1,000.00
62500-10-000	FICA LC	4,533.00	0.00	0.00	0.00
62500-11-000	FICA RC	160,235.00	186,000.00	201,000.00	208,000.00
62502-44-000	FICA - Admin	79,488.00	89,000.00	82,000.00	97,000.00
62503-46-000	FICA - Recycling	27,060.00	28,600.00	27,000.00	35,000.00
62504-48-000	FICA Compost	28,907.00	29,500.00	27,500.00	35,000.00
<b>Subtotal [7320] Personal Services</b>		<b>5,313,141.28</b>	<b>6,684,100.00</b>	<b>5,936,200.00</b>	<b>7,034,000.00</b>
<b>Subgroup : [7330] Landfill Contracts</b>					
50400-10-000	Disposal Costs Bypass	679,492.00	625,000.00	902,500.00	1,000,000.00
50401-10-000	Disposal Costs Refrig	26,325.00	25,000.00	12,000.00	10,000.00
50402-10-000	Disposal Costs Tires	33,675.00	30,000.00	30,000.00	30,000.00
50404-11-000	Disposal Costs Ash RCR	1,773,120.00	1,525,000.00	1,700,000.00	1,800,000.00
50405-46-000	Disposal Costs Batteries:Rec	54,369.00	52,000.00	52,000.00	145,000.00
50407-10-000	Disposal Costs Contract Hauling	5,357.00	100,000.00	75,000.00	100,000.00
50406-46-000	Disposal Costs Other: Rec	0.00	0.00	0.00	0.00
<b>Subtotal [7330] Landfill Contracts</b>		<b>2,572,338.00</b>	<b>2,357,000.00</b>	<b>2,771,500.00</b>	<b>3,085,000.00</b>

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<b>Subgroup : [7340]</b>	<b>Other Contractual Services</b>				
50100-10-000	Facilities Maintenance LC	0.00	0.00	0.00	0.00
50100-11-000	Facilities Maintenance RC	0.00	0.00	0.00	0.00
50101-10-000	Vehicle Cleaning LC	0.00	0.00	0.00	0.00
50101-11-000	Vehicle Cleaning RC	0.00	0.00	0.00	0.00
50102-10-000	Scale Repair LC	1,172.00	0.00	0.00	0.00
50102-11-000	Scale Repair RC	4,460.00	5,000.00	7,500.00	5,000.00
50130-44-000	Payroll Services: Adm	6,680.00	9,000.00	9,000.00	9,000.00
50180-44-000	Network Expenses	89,836.00	90,000.00	73,000.00	92,000.00
50190-44-000	Business Meetings	2,471.00	3,500.00	3,000.00	3,500.00
<b>Subtotal [7340] Other Contractual Services</b>		<b>104,619.00</b>	<b>107,500.00</b>	<b>92,500.00</b>	<b>109,500.00</b>
<b>Subgroup : [7350]</b>	<b>Materials and Supplies</b>				
50200-10-000	Diesel Fuel Vehicles LC	10,254.00	0.00	0.00	0.00
50200-11-000	Diesel Fuel Vehicles RC	647,371.00	575,000.00	505,000.00	600,000.00
50201-10-000	Diesel Fuel Equipment LC	0.00	0.00	0.00	0.00
50201-11-000	Diesel Fuel Equipment RC	0.00	0.00	0.00	0.00
50210-10-000	Supplies - Safety LC	0.00	0.00	0.00	0.00
50211-11-000	Supplies - Safety RC	16,902.00	12,000.00	14,000.00	15,000.00
50220-10-000	Supplies - Lubricants LC	0.00	0.00	0.00	0.00
50220-11-000	Supplies - Lubricants RC	6,968.00	7,000.00	5,000.00	7,000.00
50221-10-000	Supplies - Hydraulic Oil LC	0.00	0.00	0.00	0.00
50221-11-000	Supplies - Hydraulic Oil RC	5,105.00	7,500.00	6,000.00	6,000.00
50222-10-000	Supplies - General LC	202.00	0.00	0.00	0.00
50222-11-000	Supplies - General RC	48,639.00	35,000.00	50,000.00	50,000.00
50224-11-000	Supplies - Ash Trailer Liners	73,755.00	85,000.00	0.00	45,000.00
50230-44-000	Supplies - Office General	5,966.00	30,000.00	15,000.00	15,000.00
50240-10-000	Uniform Costs - LC	0.00	0.00	0.00	0.00
50240-11-000	Uniform Costs - RC	11,303.00	12,000.00	13,000.00	14,000.00
50250-10-000	Small Tools - LC	147.00	0.00	0.00	0.00
50250-11-000	Small Tools - RC	8,110.00	3,000.00	8,000.00	8,000.00
<b>Subtotal [7350] Materials and Supplies</b>		<b>834,722.00</b>	<b>766,500.00</b>	<b>616,000.00</b>	<b>760,000.00</b>

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<b>Subgroup : [7360] Professional Fees</b>					
50500-44-000	Professional Fees - Financial Adm	2,500.00	5,000.00	5,000.00	5,000.00
50501-44-000	Professional Fees - Engineers	137,460.00	470,000.00	450,000.00	510,000.00
50502-44-000	Professional Fees - CPA and Audit	18,325.00	20,000.00	21,000.00	21,000.00
50503-44-000	Professional Fees - Legal	115,286.00	115,000.00	120,000.00	125,000.00
50504-44-000	Professional Fees - WTE Engineer	55,870.00	78,000.00	109,300.00	78,000.00
50505-44-000	Professional Fees - Insurance	21,500.00	25,000.00	24,000.00	25,000.00
50506-44-000	Professional Fees - Other	19,850.00	10,000.00	10,000.00	10,000.00
50509-44-000	Professional Fees - Litigation	0.00	25,000.00	15,000.00	30,000.00
50508-44-000	2019 Bond Issuance Costs	0.00	0.00	0.00	0.00
50508-44-000	2015 Bond Insurance Expense	38,993.00	39,000.00	39,000.00	39,000.00
<b>Subtotal [7360] Professional Fees</b>		<b>409,784.00</b>	<b>787,000.00</b>	<b>793,300.00</b>	<b>843,000.00</b>
<b>Subgroup : [7370] Recycling</b>					
50640-46-000	Recycling Container Expense	142,820.00	225,000.00	54,000.00	95,000.00
50650-46-000	Memberships and Subscr - Recycling	2,805.00	4,500.00	3,500.00	4,500.00
50670-46-000	Public Education Promotions	98,429.00	53,000.00	40,000.00	45,000.00
50680-46-000	Recyclable Hauling Exp	0.00	0.00	0.00	0.00
50690-47-000	Waste Q&C	0.00	0.00	0.00	0.00
50690-47-000	Recycling Market Support Expense	781,896.00	400,000.00	1,600,000.00	1,800,000.00
<b>Subtotal [7370] Recycling</b>		<b>1,025,950.00</b>	<b>682,500.00</b>	<b>1,697,500.00</b>	<b>1,944,500.00</b>
<b>Subgroup : [7380] Hazardous Waste Disposal</b>					
50700-46-000	HHW Related Exp.	85,460.00	160,000.00	162,000.00	180,000.00
50701-46-000	Computer/TV Recycling Expense	1,291.00	3,500.00	0.00	0.00
50702-46-000	Fluorescent Lamp Collection	12,597.00	30,000.00	16,000.00	20,000.00
<b>Subtotal [7380] Hazardous Waste Disposal</b>		<b>99,348.00</b>	<b>193,500.00</b>	<b>178,000.00</b>	<b>200,000.00</b>

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<b>Subgroup : [7381]</b>	<b>Repairs &amp; Maintenance</b>				
50800-10-000	Vehicle Tires LC	0.00	0.00	0.00	0.00
50800-11-000	Vehicle Tires RC	81,144.00	50,000.00	56,000.00	65,000.00
50801-10-000	Equipment Tires LC	0.00	0.00	0.00	0.00
50801-11-000	Equipment Tires RC	0.00	35,000.00	5,000.00	35,000.00
50810-10-000	Vehicle Parts LC	0.00	0.00	0.00	0.00
50810-11-000	Vehicle Parts RC	181,441.00	100,000.00	150,000.00	150,000.00
50811-10-000	Equipment Parts LC	465.00	0.00	0.00	0.00
50811-11-000	Equipment Parts RC	55,584.00	40,000.00	52,000.00	50,000.00
50812-10-000	Facilities Maintenance LC	44,394.00	15,000.00	5,000.00	0.00
50812-11-000	Facilities Maintenance RC	206,103.00	130,000.00	145,000.00	195,000.00
50820-30-000	Rental Prop. Mtnce Van Buren	60,605.52	10,000.00	10,000.00	10,000.00
50830-00-000	Vehicle GPD Hardware and Subscription	3,743.00	4,000.00	12,000.00	12,000.00
50830-10-000	Vehicle Repairs LC	0.00	0.00	0.00	0.00
50830-11-000	Vehicle Repairs RC	207,544.00	100,000.00	100,000.00	100,000.00
50831-10-000	Equipment Repairs LC	43,980.00	10,000.00	0.00	0.00
50831-11-000	Equipment Repairs RC	115,402.00	100,000.00	135,000.00	135,000.00
50832-10-000	Tire Repairs LC	0.00	0.00	0.00	0.00
50832-11-000	Tire Repairs RC	9,513.00	20,000.00	7,500.00	20,000.00
50834-10-000	Equip. Maint. Contracts LC	0.00	0.00	0.00	0.00
50835-46-000	Equipment Maintenance Recycling	723.00	2,000.00	2,000.00	2,000.00
<b>Subtotal [7381] Repairs &amp; Maintenance</b>		<b>1,010,641.52</b>	<b>616,000.00</b>	<b>679,500.00</b>	<b>774,000.00</b>

**Onondaga County Resource Recovery Agency  
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Account	Description	2022	2023	2023	2024
		Final	Budget	Projection	Budget
<b>Subgroup : [7382]</b>	<b>Utilities</b>				
50900-10-000	Util. Water LC	2,486.00	1,000.00	2,500.00	2,500.00
50902-11-000	Util. Water RC	75.00	3,000.00	100.00	3,000.00
50901-10-000	Util. Elec. LC	18,005.00	8,000.00	12,000.00	12,000.00
50901-11-000	Utilities Electric RC	67,324.00	60,000.00	62,000.00	65,000.00
50905-11-000	Util. Gas RCR Main	30,624.00	50,000.00	40,000.00	50,000.00
50910-10-000	Cell Comm. LC	0.00	0.00	0.00	0.00
50910-11-000	Cell Comm. RC	304.00	500.00	205.00	300.00
50910-44-000	Cell Comm. Adm	2,527.00	2,700.00	2,200.00	2,700.00
50910-46-000	Cell Comm. Rec	1,891.00	1,500.00	1,200.00	1,400.00
50911-10-000	Communications - LC	0.00	0.00	0.00	0.00
50911-11-000	Communications - RC	5,873.00	6,600.00	6,500.00	8,100.00
50911-44-000	Communications - EDR	15,255.00	15,000.00	14,500.00	14,000.00
50912-44-000	Communications - DATA	0.00	0.00	0.00	0.00
50920-44-000	Office Util. EDR	6,402.00	7,000.00	7,000.00	7,000.00
<b>Subtotal [7382] Utilities</b>		<b>150,766.00</b>	<b>155,300.00</b>	<b>148,205.00</b>	<b>166,000.00</b>
<b>Subgroup : [7383]</b>	<b>Insurance</b>				
51000-52-000	Ins. Poll Transport LC	4,500.00	0.00	0.00	0.00
51001-52-000	Ins. Poll Transport RC	9,900.00	16,000.00	13,000.00	15,000.00
51010-52-000	Ins. Comml Pkg LC	31,278.00	0.00	0.00	0.00
51011-52-000	Ins. Comml Pkg RC	66,915.00	97,000.00	97,000.00	116,000.00
51012-52-000	Ins. Comml Pkg ADM	25,398.00	32,000.00	27,000.00	29,000.00
51021-52-000	Ins. Auto LC	5,077.00	0.00	0.00	0.00
51022-52-000	Ins. Auto RC	11,333.00	17,000.00	12,000.00	14,000.00
51030-52-000	Ins. Umbrella LC	19,120.00	0.00	0.00	0.00
51031-52-000	Ins. Umbrella RCR	41,431.00	65,000.00	58,000.00	70,000.00
51032-52-000	Ins. Umbrella Admin	12,925.00	10,000.00	17,000.00	18,000.00
51040-52-000	Ins. OCP	1,010.00	1,100.00	1,000.00	1,100.00
51050-52-000	Ins. Excess Crime	3,918.00	4,000.00	4,000.00	4,100.00
51060-52-000	Ins. Public Officials:	6,981.00	7,000.00	7,500.00	8,100.00
51070-52-000	Ins. Lawyer Liability	0.00	0.00	0.00	0.00
51080-52-000	Ins. EPL Admin	6,522.00	7,000.00	7,000.00	7,100.00



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Account	Description	2022	2023	2023	2024
		Final	Budget	Projection	Budget
60000-10-000	Workers Comp. LC	15,612.00	0.00	0.00	0.00
60000-11-000	Workers Comp. RC	202,967.00	270,000.00	270,000.00	310,000.00
60000-44-000	Workers Comp. Admin	7,806.00	10,000.00	10,000.00	11,000.00
60000-46-000	Workers Comp. Recycling	13,011.00	16,500.00	16,500.00	12,000.00
60000-48-000	Workers Comp. Compost	20,817.00	27,000.00	27,000.00	29,000.00
<b>Subtotal [7383] Insurance</b>		<b>506,521.00</b>	<b>579,600.00</b>	<b>567,000.00</b>	<b>644,400.00</b>
<b>Subgroup : [7384] Rental</b>					
51100-10-000	Rental Exp. LC	480.00	0.00	0.00	0.00
51100-11-000	Rental Expense RC	1,760.00	3,000.00	15,000.00	10,000.00
51100-44-000	Rental Exp. Office Equip. Admin	8,166.00	9,000.00	8,000.00	8,500.00
51120-44-000	Office Rent EDR	115,538.00	105,000.00	120,000.00	130,000.00
<b>Subtotal [7384] Rental</b>		<b>125,944.00</b>	<b>117,000.00</b>	<b>143,000.00</b>	<b>148,500.00</b>
<b>Subgroup : [7390] Other Operating Expenses</b>					
51300-10-000	Security LC	1,295.00	1,500.00	250.00	0.00
51300-11-000	Security RC	460.00	1,000.00	1,300.00	1,300.00
51303-44-000	Security Admin	553.00	800.00	600.00	600.00
51310-10-000	Travel LC	0.00	1,500.00	0.00	0.00
51311-11-000	Travel RC	5,403.00	1,200.00	5,500.00	5,500.00
51312-44-000	Travel Admin	10,318.00	12,000.00	13,000.00	13,000.00
51313-46-000	Travel Outreach	7,035.00	10,000.00	10,000.00	11,000.00
51314-46-000	Travel Enforcement	4,556.00	6,000.00	6,000.00	6,000.00
51400-44-000	Safety Training:Adm	11,250.00	13,000.00	11,000.00	12,000.00
51401-44-000	Training Admin	334.00	5,000.00	5,000.00	6,000.00
51402-46-000	Training Recycling	4,432.00	6,000.00	6,000.00	6,500.00
51500-10-000	Thruway Tolls Bypass	7,945.00	2,000.00	11,000.00	10,000.00
51501-11-000	Thruway Tolls Ash	40,812.00	35,000.00	40,000.00	40,000.00
52000-10-000	Misc. Expense - LC	110.00	0.00	0.00	0.00
52000-11-000	Misc. Expenses - RCR	967.00	1,000.00	2,000.00	2,000.00
52000-30-000	Misc. Expense - Rental Property VanBuren	1,140.00	1,000.00	7,000.00	2,000.00
52000-44-000	Misc. Expense - Admin	9,121.00	8,000.00	9,000.00	9,000.00
52000-46-000	Misc. Expense - Recycling	665.00	2,000.00	1,000.00	1,500.00
52200-44-000	Memberships and Subscr - Admin	7,153.00	7,500.00	7,300.00	7,500.00
52300-46-000	Newsletter Printing & Distribution	30,076.00	50,000.00	33,000.00	50,000.00
52501-44-000	Advertising Legal Notices	241.00	500.00	350.00	500.00
52502-44-000	Advertising Employment ads	250.00	500.00	0.00	500.00
52600-44-000	Postage Admin	2,003.00	2,500.00	2,000.00	2,500.00

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Account	Description	2022	2023	2023	2024
		Final	Budget	Projection	Budget
52600-46-000	Postage Recycling	8,275.00	12,000.00	10,000.00	11,000.00
52700-44-000	Bank Fees	12,835.00	11,000.00	11,500.00	15,000.00
52800-44-000	Bad Debt Expense	234.50	0.00	0.00	0.00
52900-44-000	Special Events Admin	3,934.00	2,000.00	1,000.00	2,000.00
52901-46-000	Special Events Recycling	40.89	5,000.00	3,500.00	4,000.00
52902-46-000	Special Events/Shows - Rec	3,000.00	3,000.00	3,000.00	4,000.00
53100-46-000	Public Education:Rec	243,954.00	350,000.00	350,000.00	350,000.00
53102-46-000	Public Education Compost	0.00	0.00	0.00	0.00
53102-46-000	Public Education HHW	0.00		0.00	
53200-46-000	Non Profit Recycling Grant	0.00	0.00	0.00	0.00
53201-46-000	Non Profit Monthly Credits	67,321.00	58,000.00	62,000.00	66,000.00
51122-25-000	Capital Lease Expense	0.00	0.00	0.00	0.00
<b>Subtotal [7390] Other Operating Expenses</b>		<b>485,713.39</b>	<b>609,000.00</b>	<b>612,300.00</b>	<b>639,400.00</b>
<b>Subgroup : [7385] Depreciation</b>					
80000-25-000	Dep. Exp. B&I LC	74,965.00	0.00	0.00	0.00
80001-25-000	Dep. Exp. B& I RC	191,796.00	356,000.00	331,000.00	423,000.00
80002-25-000	Dep. Exp. B & I Compost	6,496.00	6,000.00	6,400.00	5,100.00
80010-25-000	Dep. Exp. Pl & Equ LC	0.00	0.00	0.00	0.00
80011-25-000	Dep. Exp. Plt. & Eq RC	2,034.00	500.00	500.00	500.00
80012-25-000	Dep. Exp. Plt & Eq WTE	0.00	0.00	0.00	0.00
80020-25-000	Dep. Exp Trks & Auto LC	195,031.00	0.00	0.00	0.00
80021-25-000	Dep. Exp Trk & Auto RC	195,031.00	412,000.00	425,000.00	480,000.00
80022-25-000	Dep. Exp. Trucks Compost/Recycling	11,345.00	11,000.00	11,000.00	11,000.00
80030-25-000	Dep. Exp Hvy Equip LC	14,136.00	0.00	0.00	0.00
80031-25-000	Dep. Exp. HVy Equip RC	510,364.00	386,000.00	355,000.00	389,000.00
80032-25-000	Dep. Exp. Hvy Equip Compost	143,865.00	85,000.00	124,000.00	167,000.00
80040-25-000	Dep. Exp. Rental Prop	2,803.00	3,000.00	2,700.00	2,700.00
80050-25-000	Dep. Exp. Land Imp. WTE	2,415.00	2,400.00	2,400.00	2,400.00
80061-25-000	Dep. Exp. Leasehd Imp. Cmpst	178,694.00	142,000.00	142,000.00	141,000.00
80070-25-000	Dep. Exp Furn & Fix	0.00	0.00	0.00	0.00
80080-25-000	Dep. Exp Computers	2,647.00	2,600.00	2,600.00	2,600.00
80090-25-000	Dep. Exp. Comm. Equip	4,134.00	4,000.00	4,000.00	4,000.00
<b>Subtotal [7385] Depreciation</b>		<b>1,535,756.00</b>	<b>1,410,500.00</b>	<b>1,406,600.00</b>	<b>1,628,300.00</b>

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Account	Description	2022 Final	2023 Budget	2023 Projection	2024 Budget
<b>Subgroup : [7387] WTE Operations Cost</b>					
70000-31-000	Base O&M Charge:WTE	16,413,968.00	17,300,000.00	17,075,450.00	17,900,000.00
70001-31-000	P/T Cost Insurance:WTE	1,064,556.00	1,077,000.00	1,045,000.00	1,066,000.00
70002-31-000	P/T Cost Potable Water:WTE	125,399.00	137,000.00	149,000.00	179,000.00
70003-31-000	P/T Costs Util:WTE	151,468.00	221,000.00	178,000.00	213,600.00
70004-31-000	P/T Costs Sale Tax:WTE	58,685.00	111,000.00	64,000.00	71,000.00
70005-31-000	P/T Mercury control:WTE	320,816.00	330,000.00	394,000.00	493,000.00
70006-31-000	P/T Costs Ammonia:WTE	316,910.00	275,000.00	254,000.00	343,000.00
70007-31-000	P/T Costs Ash Management:WTE	100,697.00	155,000.00	76,000.00	78,000.00
70008-31-000	Tonnage Fees WTE	0.00	60,000.00	0.00	0.00
70009-31-000	P/T Costs Permits Fees:WTE	41,744.00	42,000.00	40,000.00	41,000.00
70010-31-000	Regulatory Compliance: WTE	216,444.00	160,000.00	170,000.00	170,000.00
71000-31-000	Communications - WTE	7,593.00	8,000.00	8,000.00	8,000.00
71200-31-000	Trustee Fees WTE	5,000.00	6,000.00	6,000.00	6,000.00
72000-31-000	Jughandle Signal:	1,500.00	2,000.00	1,500.00	2,000.00
72100-31-000	Misc. WTE	1,820.00	5,000.00	4,200.00	5,000.00
<b>Subtotal [7387] WTE Operations Cost</b>		<b>18,826,600.00</b>	<b>19,889,000.00</b>	<b>19,465,150.00</b>	<b>20,575,600.00</b>
<b>Subgroup : [7365] Compost</b>					
50103-48-000	Scale Repair Compost	552.00	1,000.00	500.00	1,000.00
50202-48-000	Fuel Compost	206,050.00	100,000.00	100,000.00	100,000.00
50211-48-000	Safety Supplies Compost	3,877.00	2,000.00	2,500.00	3,500.00
50223-48-000	Supplies Compost	3,297.00	3,000.00	7,500.00	5,000.00
50300-48-000	Site Improvements Compost	0.00	0.00	0.00	0.00
50301-48-000	Compost Testing	1,485.00	2,000.00	0.00	0.00
50302-48-000	Compost Bagging Contract	0.00	0.00	0.00	0.00
50303-48-000	Compost Hauling	0.00	0.00	0.00	0.00
50304-48-000	Food Depackaging Compost	986.00	0.00	0.00	0.00
50305-48-000	Compost Aeration System Maintenance	0.00	0.00	0.00	0.00
50813-48-000	Facilities Maintenance - Compost	44,466.00	15,000.00	17,500.00	15,000.00
50833-48-000	Equip. Maintenance & Parts Compost	125,738.00	105,000.00	125,000.00	125,000.00

**Onondaga County Resource Recovery Agency  
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Account	Description	2022	2023	2023	2024
		Final	Budget	Projection	Budget
50908-48-000	Utilities Compost	12,453.00	8,000.00	8,000.00	8,000.00
50913-48-000	Communications - AM	3,690.00	4,000.00	3,700.00	6,100.00
50914-48-000	Cell Comm. Compost	0.00	0.00	0.00	0.00
51113-48-000	Rental Exp Compost	1,920.00	1,000.00	8,700.00	2,000.00
51114-48-000	Lease Exp. Compost	5,000.00	5,000.00	5,000.00	5,000.00
51316-48-000	Travel Compost	4,479.00	2,000.00	4,000.00	4,000.00
52005-48-000	Misc. Exp. Compost	1,872.00	2,000.00	1,000.00	2,000.00
52101-48-000	Delivery Expense - Compost	0.00	0.00	0.00	0.00
52401-48-000	Printing & Mailing Compost	9,602.00	10,000.00	9,500.00	9,000.00
<b>Subtotal [7365] Compost</b>		<b>425,467.00</b>	<b>260,000.00</b>	<b>292,900.00</b>	<b>285,600.00</b>
<b>Subgroup : [7389] Service Expense DFL</b>					
73002-60-000	2015 Service Exp DFL Series A	4,187,933.00	4,187,000.00	4,187,000.00	4,188,000.00
<b>Subtotal [7389] Sevice Expense DFL</b>		<b>4,187,933.00</b>	<b>4,187,000.00</b>	<b>4,187,000.00</b>	<b>4,188,000.00</b>
<b>Group : [7310] Taxes &amp; Other Payments</b>					
<b>Subgroup : [7386] Taxes &amp; Other Payments</b>					
51201-53-000	Taxes Fire & Water Transfer Stations	3,787.00	4,200.00	4,000.00	4,200.00
51202-53-000	Taxes Landfill	7,798.00	8,500.00	8,000.00	8,500.00
51203-53-000	Taxes Pilot Landfill	61,936.00	63,000.00	63,000.00	65,000.00
51210-53-000	Taxes Water Distr WTE	5,895.00	6,800.00	7,000.00	7,000.00
51211-53-000	Taxes Fire Dist. WTE:	120,953.00	130,000.00	125,000.00	130,000.00
51212-53-000	Tax Host Fee WTE	0.00	0.00	0.00	0.00
<b>Subtotal [7386] Taxes &amp; Other Payments</b>		<b>200,369.00</b>	<b>212,500.00</b>	<b>207,000.00</b>	<b>214,700.00</b>
<b>Total [7310] Taxes &amp; Other Payments</b>		<b>200,369.00</b>	<b>212,500.00</b>	<b>207,000.00</b>	<b>214,700.00</b>
<b>Group : [7510] Interest Expense</b>					
<b>Subgroup : [7512] Interest Expense</b>					
90002-90-000	2015 Interest Expense Series A Bonds	1,664,668.00	1,550,000.00	1,550,000.00	1,430,000.00
90004-25-000	Capital Lease Interest	32,244.00	17,000.00	17,000.00	9,000.00
90005-25-000	Interest on 2019 Bonds	371,505.00	475,000.00	450,000.00	420,000.00
<b>Subtotal [7512] Interest Expense</b>		<b>2,068,417.00</b>	<b>2,042,000.00</b>	<b>2,017,000.00</b>	<b>1,859,000.00</b>
<b>Total [7510] Interest Expense</b>		<b>2,068,417.00</b>	<b>2,042,000.00</b>	<b>2,017,000.00</b>	<b>1,859,000.00</b>
<b>TOTAL EXPENSE</b>		<b>39,884,030.19</b>	<b>41,656,000.00</b>	<b>41,810,655.00</b>	<b>45,099,500.00</b>
<b>BUDGET (INCOME) LOSS</b>		<b>(8,234,379.81)</b>	<b>(200,000.00)</b>	<b>87,287.00</b>	<b>0.00</b>

## Capital Requirement Projections 2024 through 2028

		2024	2025	2026	2027	2028
		Budget	Estimate	Estimate	Estimate	Estimate
1	Wide-Body Dump Trucks	500,000	-	500,000	-	-
2	Replace Tractors	-	250,000	-	500,000	500,000
3	Open-top Transfer Trailers	400,000	-	250,000	-	200,000
4	RCR Excavator Replacement	-	150,000	-	-	-
5	RCR Bldg 2 Excavator	-	-	-	-	-
6	Roll Off Truck	-	-	-	-	-
7	Roll-off Boxes	50,000	50,000	50,000	50,000	50,000
8	Small Articulated Loader	-	100,000	-	-	-
9	Material Handler RCR & Ley Creek	500,000	-	600,000	-	-
10	Skid Steer	-	-	-	-	-
11	Tana Shredder at RCR	-	900,000	-	-	-
12	Bldg 2 Wheel Loader (380)/ Ley Creek	-	-	375,000	-	-
13	Replace Bldg 3 Wheel Loader (380)	300,000	-	-	-	-
14	Back up Wheel Loader Tires	35,000	35,000	35,000	35,000	35,000
15	Forklift	-	-	-	-	40,000
16	Replace Service Truck	-	60,000	-	-	-
17	Small Pickup Truck	-	-	-	-	-
18	Amboy Loader #1	-	-	-	-	450,000
19	Amboy Loader #2	-	-	-	-	-
20	Amboy Loader #3	-	-	450,000	-	-
21	Amboy Excavator	-	-	-	75,000	-
22	Crambo Shredder Replacement	-	-	-	-	-
23	Refurbishment of Trommel Screen	-	-	-	-	-
24	RCR Floor Replacement / Repaving	525,000	-	-	-	-
25	RCR Pits Optmization	-	690,000	-	-	-
26	RCR Safety/Heating Improvements	100,000	-	-	-	-
27	Amboy Drainage Line replacement	-	-	-	-	-
28	Ley Creek Demolition	500,000	-	-	-	-
29	Ley Creek Geotechnical Investigation	50,000	-	-	-	-
30	Amboy Paving	-	40,000	-	-	-
	<b>Capital Requirements Total</b>	<b>2,960,000</b>	<b>2,275,000</b>	<b>2,260,000</b>	<b>660,000</b>	<b>1,275,000</b>

**2024**  
**Master Fee Schedule**  
**Transfer Stations & Waste-to-Energy Facility**

<b>Municipal Solid Waste (MSW) Fees @ Rock Cut Road &amp; Waste-to-Energy Facility</b>	<b>2023 Price</b>	<b>2024 Price</b>
MSW/ton (Contracted Haulers* & <i>Small Business Users</i> )	\$100.00	\$105.00
Municipal Solid Waste per ton (Haulers & Small Business Users <u>w/Out Contracts</u> )	\$120.00	\$125.00
<b>Construction &amp; Demolition Debris (C&amp;D) Fees @ Rock Cut Road only</b>		
Construction debris per ton	\$55.00	\$60.00
Roofing Material/ton	\$55.00	\$60.00
<b>Flat Rate Fees @ Rock Cut Road</b>		
Cars	\$15.00	\$15.00
Pick-up Trucks (Unmodified)	\$30.00	\$30.00
Single-Axle Trailers (Unmodified)	\$30.00	\$30.00
Oversize Pickup/Trailer	\$50.00	\$50.00
<b>Residential MSW Use Fees</b>		
Bag stickers (lots of 10)**	\$30.00	\$30.00
<b>Other Fees</b>		
Television/Monitors (per unit)	\$25.00	\$25.00
Refrigerants (per unit – charged @ MSW rate per ton PLUS unit fee)	\$15.00	\$15.00
Microwaves (per unit)	\$5.00	\$5.00
Tires (up to 20” in diameter)	\$7.00	\$7.00
Surcharge (per usage – No Tarp on open vehicles)	\$25.00	\$25.00
Surcharge (per usage – Business Non-compliance – No Permit w/OCRRA)	\$25.00	\$25.00
Mattress (per unit)	\$15.00	\$15.00
<b>Application Fees</b>		
Hauler Permit Agreements - Annual	\$50.00	\$50.00
Small Business Users Registration – 1 Year	\$50.00	\$50.00
Small Business Users Registration – 2 Year	\$75.00	\$75.00
<b>Recyclables</b>		
Residential Recyclables tipped at Agency contracted MRF per ton	\$34.00	\$40.00
• Residents may bring recyclables to OCRRA’s Ley Creek transfer station for a \$2 charge		
* Includes \$4.00/ton Hauler prepayment to be credited back to Haulers in Good Standing, current on account		
** 5% discount for Municipal purchases of 200 stickers or more		

## 2024 Jamesville Master Fee Schedule

<b><u>Deliveries</u></b>	<b>2023 Price</b>	<b>2024 Price</b>
Residential Decals (Drop-Off, Yard Waste & Food Scraps, Plus 2 bags Compost)	\$25.00	\$25.00
Replacement Residential Decals	\$10.00	\$10.00
Commercial 6/10 Wheel Dump - Brush (per Load)	\$50.00	\$50.00
Commercial 6/10 Wheel Dump - Mixed (per Load)	\$65.00	\$65.00
Commercial Trucks, 40 cy plus (per Load)	\$75.00	\$75.00
Commercial Pick Up Truck or Dump trailer (per Load)	\$20.00	\$20.00
Municipal Yard Waste - Brush (per Load)	\$35.00	\$35.00
Municipal Yard Waste - Mixed (per Load)	\$50.00	\$50.00
<b><u>Sales – Compost*</u></b>		
Compost “Trunk” Charge (per load, approx. ½ yard )	\$10.00	\$10.00
Bulk Compost 1/2" Screened per yard, up to 500 cu. yard	\$16.00	\$16.00
Bulk Compost 1/2" Screened per yard, more than 500 cu. yard	\$12.50	<b>\$14.00</b>
Bagged "Premium" Compost per bag (40 lb bag @ \$5/ea)	\$5.00	\$5.00
Bagged "Premium" Compost per bag, minimum 5 bags (40 lb bags @ 5 for \$20)	\$4.00	\$4.00
Bagged "Premium" Compost per bag cost by pallet (1 Pallet - \$3.75 per 40 lb bag)	\$3.75	\$3.75
<b><u>Sales - Wood Mulch*</u></b>		
Bulk Wood Mulch Single Ground (per yard)	\$4.00	\$4.00
Mulch “Trunk” Charge (per load)	\$5.00	\$5.00
Bulk Wood Mulch Double Ground per yard, up to 500 cu. yard	\$13.00	<b>\$14.00</b>
Bulk Wood Mulch Double Ground per yard, more than 500 cu. yard	\$10.00	\$10.00
Bulk "Premium" Triple Ground Wood Mulch per yard, up to 500 cu. yard	\$15.00	<b>\$16.00</b>
Bulk "Premium" Triple Ground Wood Mulch per yard, more than 500 cu. yard	\$12.50	<b>\$14.00</b>
*Delivery available for bulk orders. Charge varies depending on distance and product. Please call OCRRA in advance.		

## 2024 Amboy Master Fee Schedule

<u>Deliveries</u>	2023 Price	2024 Price
Residential Decals (Drop-Off Yard Waste & Food Scraps, Plus 2 bags Compost)	\$25.00	\$25.00
Replacement Residential Decals	\$10.00	\$10.00
Stumps and Oversized Wood (per Ton)	\$35.00	\$35.00
Commercial 6/10 Wheel Dump - Brush (per Load)	\$50.00	\$50.00
Commercial 6/10 Wheel Dump - Mixed (per Load)	\$65.00	\$65.00
Commercial Trucks, 40 cy plus (per Load)	\$75.00	\$75.00
Commercial Pick Up Truck or Dump trailer (per Load)	\$20.00	\$20.00
Municipal Yard Waste - Brush (per Load)	\$35.00	\$35.00
Municipal Yard Waste - Mixed (per Load)	\$50.00	\$50.00
Clean Pallets (per Ton)	\$25.00	\$25.00
<b><u>Sales – Compost*</u></b>		
Compost “Trunk” Charge (per load, approx. ½ yard )	\$10.00	\$10.00
Bulk Compost 1/2" Screened per yard, up to 500 cu. yard	\$16.00	\$16.00
Bulk Compost 1/2" Screened per yard, more than 500 cu. yard	\$12.50	\$14.00
Bagged "Premium" Compost per bag (40 lb bag @ \$5/ea)	\$5.00	\$5.00
Bagged "Premium" Compost per bag, minimum 5 bags (40 lb bags @ 5 for \$20)	\$4.00	\$4.00
Bagged "Premium" Compost per bag cost by pallet (1 Pallet - \$3.75 per 40 lb bag)	\$3.75	\$3.75
Bagged "Premium" Compost per bag, minimum 200 bags	\$3.50	\$3.50
Bagged "Premium" Compost per bag, minimum 1,000 bags	\$3.25	\$3.25
Bulk "Premium" - 1/4" Screened Compost per yard, up to 500 cu. yard	\$20.00	\$20.00
Bulk "Premium" - 1/4" Screened Compost per yard, more than 500 cu. yard	\$15.00	\$16.00
<b><u>Sales - Wood Mulch*</u></b>		
Mulch “Trunk” Charge (per load)	\$5.00	\$5.00
Bulk Wood Mulch Double Ground per yard, up to 500 cu. yard	\$13.00	\$14.00
Bulk Wood Mulch Double Ground per yard, more than 500 cu. yard	\$10.00	\$10.00
*Delivery available for bulk orders. Charge varies depending on distance and product. Please call OCRRA in advance.		



**2024**  
**Master Fee Schedule**  
**Amboy Food Waste Program**

<b><u>Food Waste Deliveries @ Amboy Only</u></b>	<b>2023 Price</b>	<b>2024 Price</b>
Food Waste Contracted Suppliers (per Ton)*	\$42.00	\$42.00
Food Waste Totes (per tote)	\$3.00	\$3.00
Processed Food Waste (per Ton)*	\$30.00	\$30.00
*Additional handling charges for packaged food waste may apply.		