



**RECYCLING/OPERATIONS COMMITTEE  
AGENDA**

**August 21, 2024**

**Time: 4:00 p.m. / Location: 100 Elwood Davis Rd., N. Syracuse NY**

*Members: D. Daley – Chair, R. Raman,  
N. Zaccaria, L. Colon Torres, N. Jankowski*

PRESENT DISCUSSION ITEMS:

1. FY 2025 Draft Budget
2. Discussion of Tabled Resolution Regarding Emergency Hauling Services –  
***Resolution***
3. Discussion and Approval of Purchase of Prepaid Boxes for Florescent Bulb Recycling Program-***Resolution***
4. Discussion and Award of Contract for Household Hazardous Waste – ***Resolution***
5. Discussion and Award of Contract for Engineering Related to Site 31-***Resolution***
6. Discussion and Review of Strategic Planning – Public Education and Composting

## **Budget Packet Table of Contents:**

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2025 Draft Budget	Pages 5-16 (also self-numbered 1-12)
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## OCRRA 2025 Budget Updates:

- 1) **2025 Transfer tipping rates:** OCRRA's draft budget is proposing no changes to the primary MSW or C&D tipping fees. OCRRA is proposing a \$5 increase (from \$15 to \$20) on its mattress fee. This is the first time the mattress fee will have been raised since it was first implemented in 2020.
- 2) **Compost incoming rates:** Incoming/drop off prices for green waste have remained consistent since 2018. Rate changes across the board have been analyzed and the new rates equate to approximately \$35/ton for stumps, \$20/ton for mixed waste, \$15/ton for brush, while maintaining a discount for municipally hauled material. The Agency is expecting to increase these revenues by only approximately \$50,000, so although the rate changes appear extensive, the impact on the service community is relatively minor in terms of dollars.
- 3) **WTE O&M:** OCRRA's operations and maintenance fee to Covanta is based on a formula derived from certain price indices. These continue to be up across the board, and the budget reflects a 3.3% increase in O&M, about \$572,000.
- 4) **Disposal Costs:** The 2025 Budget reflects higher disposal costs, both due to an increase in rates, as well as providing for tonnage diversion higher than 2023, but below the extremely large amounts seen in 2024.
- 5) **Recycling Costs:** Recycling commodity prices have rebounded significantly. Although the processing of residential recyclables continues to be a net cost, the budget reflects a reduction of approximately \$1.1M from the 2024 Budget.
- 6) **Ongoing Projects:** The 2025 Capital Plan reflects significant final design engineering on Ley Creek. While these costs will be expensed through our financials over the life of the facility, the Agency will see a significant draw down in its cash reserves as these costs are incurred throughout 2025.
- 7) **Capital Plan:** The Capital Plan has been updated to reflect current needs, including refreshing the Tractor and Trailer fleet that runs primarily on 2017 tractors. While the budget is expecting continued maintenance costs on our older fleet vehicles, this refresh should moderate those costs moving into 2026.

**2025**  
**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>2024 Price</b>	<b>2025 Price</b>
MSW/ton (Contracted Haulers* & <i>Small Business Users</i> )	\$105.00	\$105.00
Municipal Solid Waste per ton (Haulers & Small Business Users <u>w/Out Contracts</u> )	\$125.00	\$125.00
<b>Construction &amp; Demolition Debris (C&amp;D) Fees @ Rock Cut Road only</b>		
Construction debris per ton	\$60.00	\$60.00
Roofing Material/ton	\$60.00	\$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	\$20.00
<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	\$40.00	\$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		

## 2025 Compost Master Fee Schedule

<u>Deliveries</u>	<b>2024 Price</b>	<b>2025 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	<b>\$65.00</b>
Commercial 6/10 Wheel Dump - Mixed (per Load)	\$65.00	<b>\$75.00</b>
Commercial Pick Up Truck or Dump trailer (per Load)	\$20.00	<b>\$30.00</b>
Municipal Yard Waste - Brush (per Load)	\$35.00	<b>\$40.00</b>
Municipal Yard Waste - Mixed (per Load)	\$50.00	<b>\$65.00</b>
<b>Amboy Only</b> - Clean Pallets (per Ton)	\$25.00	<b>\$60.00</b>
<b>Amboy Only</b> - Stumps and Oversized Wood (per Ton)	\$35.00	<b>\$40.00</b>
<b>Amboy Only</b> - Wood Chips (per Ton)	--	<b>\$20.00</b>
<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	\$14.00	\$14.00
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	\$16.00	\$16.00
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
<b><u>Sales - Wood Mulch*</u></b>		
Bulk Wood Chips and Single Ground Mulch (Limits may apply)	\$4.00	<b>FREE</b>
Mulch “Trunk” Charge (per load)	\$5.00	\$5.00
Bulk Wood Mulch Double Ground per yard, up to 500 cu. yard	\$14.00	\$14.00
Bulk Wood Mulch Double Ground per yard, more than 500 cu. yard	\$10.00	\$10.00
Bulk Triple Ground Wood Mulch per yard, up to 500 cu. yard	\$16.00	\$16.00
Bulk Triple Ground Wood Mulch per yard, more than 500 cu. yard	\$14.00	\$14.00
Dyed Triple Ground Wood Mulch per yard	-	<b>\$30.00</b>
*Delivery available for bulk orders. Charge varies depending on distance and product. Please call OCRRA in advance.		

**2025**  
**Master Fee Schedule**  
**Amboy Food Waste Program**

<b><u>Food Waste Deliveries @ Amboy Only</u></b>	<b>2024 Price</b>	<b>2025 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.		

Onondaga County Resource Recovery Agency  
2025 1st Draft Budget

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Account	Description	2023	2024	2024	2025		
		Final	Budget	Projection	Budget	Rev +/- 10%, Exp +/- 20%	
						23 Bud vs '24 Bud	
						\$Var	%
<b>Group : [7110]</b>	<b>Sales</b>						
<b>Subgroup : [7111]</b>	<b>Electric Revenue</b>						
40100-07-000	Sales - Electricity	(5,075,840.00)	(4,750,000.00)	(4,500,000.00)	(5,000,000.00)	(250,000.00)	5.00%
<b>Subtotal [7111] Electric Revenue</b>		<b>(5,075,840.00)</b>	<b>(4,750,000.00)</b>	<b>(4,500,000.00)</b>	<b>(5,000,000.00)</b>		
<b>Subgroup : [7112]</b>	<b>Tipping Fees</b>						
40001-07-000	Sales - MSW	(27,346,177.00)	(28,746,000.00)	(28,200,000.00)	(29,033,000.00)	(287,000.00)	1.06%
40002-07-000	Prompt Payment Discounts	1,061,308.00	1,025,000.00	1,008,000.00	1,030,000.00	5,000.00	0.49%
40003-07-000	Sales - C&D	(3,552,197.00)	(3,500,000.00)	(3,600,000.00)	(3,900,000.00)	(400,000.00)	12.50%
40004-07-000	Sales - Roofing	(286,372.00)	(407,000.00)	(280,000.00)	(300,000.00)	107,000.00	-31.47%
40005-07-000	Sales - WestRock	(1,037,536.00)	(1,070,000.00)	(1,045,000.00)	(1,076,000.00)	(6,000.00)	0.65%
40006-07-000	Tipping Fee - Residential Recycables	(973,582.00)	(951,000.00)	(900,000.00)	(900,000.00)	51,000.00	-4.86%
41000-10-000	Sales - Flat Rate LC	0.00	0.00	0.00	0.00	0.00	#DIV/0!
41000-11-000	Sales - Flat Rate RC	(831,795.00)	(845,000.00)	(800,000.00)	(825,000.00)	20,000.00	-2.67%
<b>Subtotal [7112] Tipping Fees</b>		<b>(32,966,351.00)</b>	<b>(34,494,000.00)</b>	<b>(33,817,000.00)</b>	<b>(35,004,000.00)</b>		
<b>Subgroup : [7113]</b>	<b>Other Revenue</b>						
41101-07-000	Sales - Other Services	(24,495.00)	(35,000.00)	(32,000.00)	(35,000.00)		
41200-07-000	Sales - Bag Stickers	(44,028.00)	(30,000.00)	(40,000.00)	(40,000.00)		
41300-07-000	Surcharge - Tires	(34,918.00)	(30,000.00)	(40,000.00)	(40,000.00)		
41301-07-000	Surcharge - Microwaves	(5,015.00)	(7,000.00)	(5,000.00)	(5,000.00)		
41302-07-000	Surcharge - Refrigerants	(35,505.00)	(25,000.00)	(25,000.00)	(25,000.00)		
41303-07-000	Surcharge - TV/Monitors	(1,450.00)	(2,000.00)	(1,500.00)	(2,000.00)		
41500-07-000	Contractual Damages	(500.00)	0.00	(6,000.00)	0.00		
41501-07-000	Surcharge - Mattress	(191,580.00)	(140,000.00)	(200,000.00)	(250,000.00)		
41600-07-000	Surcharge - No Permits	(1,175.00)	0.00	(2,000.00)	0.00		
41800-07-000	Bad Check Charges	(50.00)	0.00	0.00	0.00		
41900-07-000	Misc. Revenues	(15,300.00)	(25,000.00)	(40,000.00)	(25,000.00)		
41901-07-000	Battery Revenue	0.00	(500.00)	0.00	0.00		
42100-07-000	Permit Fees	(11,475.00)	(8,000.00)	(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	0.00	0.00	0.00		
42400-07-000	Recycling Market Support Revenue	(14,678.00)	0.00	0.00	0.00		
42401-07-000	MRF Advertising Fee	(7,324.00)	0.00	0.00	0.00		
42600-08-000	Rental Income Houses	(18,525.00)	(24,000.00)	(22,000.00)	(20,000.00)		
42601-08-000	Rental Income Farms	(45,274.00)	(45,000.00)	(45,000.00)	(45,000.00)		

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Account	Description	2023	2024	2024	2025		
		Final	Budget	Projection	Budget		
42700-07-000	Discounts Allowed	(8,653.00)	(10,000.00)	(8,000.00)	(8,000.00)		
42802-07-000	WTE Supplemental Waste	(36,969.00)	(35,000.00)	(46,102.00)	(45,000.00)		
42804-07-000	BUD Water	(9,757.00)	0.00	(26,500.00)	(26,500.00)		
<b>Subtotal [7113] Other Revenue</b>		<b>(506,671.00)</b>	<b>(416,500.00)</b>	<b>(547,102.00)</b>	<b>(574,500.00)</b>	(158,000.00)	34.05%
<b>Subgroup : [7115] Grant Revenue</b>							
42900-08-000	Grant Revenue Safety	0.00	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	(99,496.00)	(220,000.00)	(435,000.00)	(550,000.00)		
<b>Subtotal [7115] Grant Revenue</b>		<b>(99,496.00)</b>	<b>(220,000.00)</b>	<b>(435,000.00)</b>	<b>(550,000.00)</b>	(330,000.00)	178.38%
<b>Subgroup : [7116] Metal Sales</b>							
42800-07-000	WTE Revenue Non Ferrous	(241,692.00)	(220,000.00)	(243,720.00)	(220,000.00)		
42801-07-000	WTE Rev Recvd. Mat.	(972,572.00)	(930,000.00)	(935,000.00)	(841,000.00)		
42803-07-000	Recycling Rev. Metal	(289,499.00)	(350,000.00)	(266,000.00)	(275,000.00)		
<b>Subtotal [7116] Metal Sales</b>		<b>(1,503,763.00)</b>	<b>(1,500,000.00)</b>	<b>(1,444,720.00)</b>	<b>(1,336,000.00)</b>	164,000.00	-10.42%
<b>Subgroup : [7117] Compost Revenue</b>							
41400-07-000	Sales - Compost Stickers and Trunk Charges	(50,125.00)	(44,000.00)	(49,000.00)	(49,000.00)	(5,000.00)	10.31%
41401-07-000	Compost Wood Waste Tipping Revenues	(154,566.00)	(110,000.00)	(172,000.00)	(240,000.00)	(130,000.00)	124.40%
41402-07-000	Sales - Compost Regular	(179,473.00)	(130,000.00)	(220,000.00)	(240,000.00)	(110,000.00)	84.62%
41403-07-000	Sales - Compost Mulch	(126,844.00)	(45,000.00)	(84,000.00)	(95,000.00)	(50,000.00)	111.11%
41404-07-000	Food Waste Delivery	(142,843.00)	(110,000.00)	(128,000.00)	(137,000.00)	(27,000.00)	27.00%
41405-07-000	Food Waste Discount	0.00	0.00	0.00	0.00	0.00	#DIV/0!
41406-07-000	Bagged Compost	(38,177.50)	(35,000.00)	(32,000.00)	(34,000.00)	1,000.00	-3.13%
41407-07-000	Surcharge - Compost Delivery	(490.00)	0.00	0.00	0.00	0.00	#DIV/0!
<b>Subtotal [7117] Compost Revenue</b>		<b>(692,518.50)</b>	<b>(474,000.00)</b>	<b>(685,000.00)</b>	<b>(795,000.00)</b>		
<b>Subgroup : None</b>							
<b>Subtotal : None</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Total [7110] Sales</b>		<b>(40,844,639.50)</b>	<b>(41,854,500.00)</b>	<b>(41,428,822.00)</b>	<b>(43,259,500.00)</b>		
<b>Revenues</b>		<b>(40,844,639.50)</b>	<b>(41,854,500.00)</b>	<b>(41,428,822.00)</b>	<b>(43,259,500.00)</b>		
<b>Group : [7510] Other Income &amp; Expenses</b>							
<b>Subgroup : [7511] Interest Income</b>							
43001-08-000	US Bank Trustee Interest Revenue	(55,513.00)	(70,000.00)	(150,000.00)	(60,000.00)		
43010-08-000	NBT Interest Revenue Demand Deposit accou	(53,130.00)	(45,000.00)	(152,000.00)	(30,000.00)		
<b>Subtotal [7511] Interest Income</b>		<b>(108,643.00)</b>	<b>(115,000.00)</b>	<b>(302,000.00)</b>	<b>(90,000.00)</b>	25,000.00	-833.33%
<b>Subgroup : [7513] Interest Income - Lease Receivable</b>							
49001-60-000	2015 Interest Income DFL Series A	(1,550,001.00)	(1,430,000.00)	(1,430,000.00)	(1,400,000.00)		
<b>Subtotal [7513] Interest Income - Lease Receivable</b>		<b>(1,550,001.00)</b>	<b>(1,430,000.00)</b>	<b>(1,430,000.00)</b>	<b>(1,400,000.00)</b>	30,000.00	-1.94%

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Account	Description	2023 Final	2024 Budget	2024 Projection	2025 Budget		
<b>Subgroup : [7520] Other Income/Expense</b>							
<b>RESERVES</b>	<b>BUDGETED USE OF RESERVES</b>	<b>0.00</b>	<b>(900,000.00)</b>	<b>0.00</b>	<b>(450,000.00)</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>(970,000.00)</b>	<b>(70,000.00)</b>	<b>(520,000.00)</b>	450,000.00	-642.86%
<b>Subgroup : [7514] Interest Income - Non System</b>							
43100-08-000	M&T & Wilmington NonSystem Interest	(719,661.00)	(630,000.00)	(400,000.00)	(600,000.00)		
<b>Subtotal [7514] Interest Income - Non System</b>		<b>(719,661.00)</b>	<b>(630,000.00)</b>	<b>(400,000.00)</b>	<b>(600,000.00)</b>	30,000.00	-15.00%
<b>Subgroup : [7515] Loss on Disposal of FA</b>							
44000-09-000	Gain (Loss) on Disposal - Fixed Assets	(168,555.00)	(100,000.00)	0.00	(150,000.00)		
<b>Subtotal [7515] Loss on Disposal of FA</b>		<b>(168,555.00)</b>	<b>(100,000.00)</b>	<b>0.00</b>	<b>(150,000.00)</b>	(50,000.00)	#DIV/0!
<b>Total [7510] Other Income &amp; Expenses</b>		<b>(2,617,288.00)</b>	<b>(3,245,000.00)</b>	<b>(2,202,000.00)</b>	<b>(2,760,000.00)</b>		
<b>TOTAL REVENUE</b>		<b>(43,461,927.50)</b>	<b>(45,099,500.00)</b>	<b>(43,630,822.00)</b>	<b>(46,019,500.00)</b>		
<b>Group : [7310] Operating Expenses</b>							
<b>Subgroup : [7320] Personal Services</b>							
60010-10-000	Salaries LC	0.00	0.00	0.00	0.00		
60011-11-000	Salaries RC	1,771,019.00	2,061,000.00	2,000,000.00	2,200,000.00		
60012-44-000	Salaries Admin	1,187,549.00	1,295,000.00	1,370,000.00	1,420,000.00		
60013-46-000	Salaries Recycle	384,982.00	473,000.00	438,000.00	510,000.00		
60014-48-000	Salaries Compost	294,304.00	359,000.00	370,000.00	430,000.00		
60100-10-000	Overtime LC	0.00	0.00	0.00	0.00		
60101-11-000	Overtime RC	727,380.00	625,000.00	870,000.00	900,000.00		
60102-44-000	Overtime Admin	2,041.00	2,000.00	3,000.00	3,500.00		
60103-46-000	Overtime Recycling	782.00	2,000.00	1,500.00	1,500.00		
60106-48-000	OT Compost	96,506.00	75,000.00	109,000.00	130,000.00		
60200-10-000	Incentive Plan	3,600.00	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	0.00	10,000.00	0.00	5,000.00		
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	17,697.00	17,000.00	17,000.00	18,500.00		
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		

**Onondaga County Resource Recovery Agency  
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Account	Description	2023	2024	2024	2025		
		Final	Budget	Projection	Budget		
60402-46-000	Personal Services Recycling	0.00	0.00	0.00	0.00		
61100-51-000	NYSERS Retirement Expense	823,932.00	495,000.00	500,000.00	620,000.00		
61200-10-000	Employer Expense LC	0.00	0.00	0.00	0.00		
61201-11-000	Employer Expense RC	20,133.00	14,500.00	15,000.00	15,000.00		
61202-44-000	Employer Expense Admin	3,025.00	4,000.00	2,500.00	3,000.00		
61203-46-000	Employer Expense Recycling	181.00	1,500.00	1,000.00	1,000.00		
61204-48-000	Employer Expense Compost	556.00	2,000.00	1,500.00	2,000.00		
61300-51-000	Health Insurance	884,749.00	1,150,000.00	947,000.00	1,000,000.00		
61301-51-000	Dental Insurance	36,814.00	50,000.00	42,000.00	46,000.00		
61302-51-000	Vision Insurance	3,681.00	5,000.00	4,100.00	4,500.00		
61400-51-000	Tuition Assistance	0.00	1,000.00	0.00	1,000.00		
61500-51-000	Payments to Retirees	12,550.00	15,000.00	14,000.00	13,000.00		
61501-51-000	OPEB Expense:	33,098.00	0.00	0.00	0.00		
61502-51-000	NYS Disability:	310.00	1,000.00	900.00	1,000.00		
62500-10-000	FICA LC	0.00	0.00	0.00	0.00		
62500-11-000	FICA RC	179,662.00	208,000.00	160,000.00	176,000.00		
62502-44-000	FICA - Admin	86,684.00	97,000.00	109,600.00	113,600.00		
62503-46-000	FICA - Recycling	27,739.00	35,000.00	35,040.00	40,800.00		
62504-48-000	FICA Compost	28,738.00	35,000.00	29,600.00	34,400.00		
<b>Subtotal [7320] Personal Services</b>		<b>6,627,712.00</b>	<b>7,034,000.00</b>	<b>7,040,740.00</b>	<b>7,690,800.00</b>	<b>656,800.00</b>	<b>9.83%</b>
<b>Subgroup : [7330] Landfill Contracts</b>							
50400-10-000	Disposal Costs Bypass	843,714.00	1,000,000.00	1,500,000.00	1,315,000.00		
50401-10-000	Disposal Costs Refrig	13,625.00	10,000.00	30,000.00	20,000.00		
50402-10-000	Disposal Costs Tires	26,824.00	30,000.00	40,000.00	33,000.00		
50404-11-000	Disposal Costs Ash RCR	1,831,274.00	1,800,000.00	1,400,000.00	1,865,000.00		
50405-46-000	Disposal Costs Batteries:Rec	73,409.00	145,000.00	145,000.00	150,000.00		
50407-10-000	Disposal Costs Contract Hauling	101,050.00	100,000.00	150,000.00	150,000.00		
50406-46-000	Disposal Costs Other: Rec	0.00	0.00	0.00	0.00		
<b>Subtotal [7330] Landfill Contracts</b>		<b>2,889,896.00</b>	<b>3,085,000.00</b>	<b>3,265,000.00</b>	<b>3,533,000.00</b>	<b>448,000.00</b>	<b>19.01%</b>

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Account	Description	2023	2024	2024	2025			
		Final	Budget	Projection	Budget			
<b>Subgroup : [7340] 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	0.00	0.00	0.00	0.00			
50102-11-000	Scale Repair RC	7,600.00	5,000.00	6,700.00	7,500.00			
50130-44-000	Payroll Services: Adm	6,444.00	9,000.00	7,000.00	7,500.00			
50180-44-000	Network Expenses	61,103.00	92,000.00	101,000.00	98,000.00			
50190-44-000	Business Meetings	3,061.00	3,500.00	3,000.00	3,500.00			
<b>Subtotal [7340] Other Contractual Services</b>		<b>78,208.00</b>	<b>109,500.00</b>	<b>117,700.00</b>	<b>116,500.00</b>			7,000.00 6.51%
<b>Subgroup : [7350] Materials and Supplies</b>								
50200-10-000	Diesel Fuel Vehicles LC	0.00	0.00	0.00	0.00			
50200-11-000	Diesel Fuel Vehicles RC	518,424.00	600,000.00	565,000.00	613,000.00			
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	(323.00)	0.00	0.00	0.00			
50211-11-000	Supplies - Safety RC	15,491.00	15,000.00	33,000.00	30,000.00			
50220-10-000	Supplies - Lubricants LC	0.00	0.00	0.00	0.00			
50220-11-000	Supplies - Lubricants RC	11,424.00	7,000.00	12,000.00	12,000.00			
50221-10-000	Supplies - Hydraulic Oil LC	0.00	0.00	0.00	0.00			
50221-11-000	Supplies - Hydraulic Oil RC	4,830.00	6,000.00	5,000.00	6,000.00			
50222-10-000	Supplies - General LC	(1.54)	0.00	0.00	0.00			
50222-11-000	Supplies - General RC	73,087.00	50,000.00	95,000.00	80,000.00			
50224-11-000	Supplies - Ash Trailer Liners	0.00	45,000.00	45,000.00	45,000.00			
50230-44-000	Supplies - Office General	11,265.00	15,000.00	10,000.00	12,000.00			
50240-10-000	Uniform Costs - LC	0.00	0.00	0.00	0.00			
50240-11-000	Uniform Costs - RC	15,119.00	14,000.00	18,000.00	20,000.00			
50250-10-000	Small Tools - LC	0.00	0.00	0.00	0.00			
50250-11-000	Small Tools - RC	7,580.00	8,000.00	9,500.00	8,500.00			
<b>Subtotal [7350] Materials and Supplies</b>		<b>656,895.46</b>	<b>760,000.00</b>	<b>792,500.00</b>	<b>826,500.00</b>			66,500.00 8.68%

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Account	Description	2023	2024	2024	2025		
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<b>Subgroup : [7360] Professional Fees</b>							
50500-44-000	Professional Fees - Financial Adm	2,000.00	5,000.00	3,000.00	5,000.00		
50501-44-000	Professional Fees - Engineers	389,634.00	510,000.00	581,000.00	553,000.00		
50502-44-000	Professional Fees - CPA and Audit	19,600.00	21,000.00	20,000.00	22,000.00		
50503-44-000	Professional Fees - Legal	140,811.00	125,000.00	135,000.00	140,000.00		
50504-44-000	Professional Fees - WTE Engineer	133,194.00	78,000.00	94,000.00	78,000.00		
50505-44-000	Professional Fees - Insurance	22,000.00	25,000.00	23,000.00	24,000.00		
50506-44-000	Professional Fees - Other	13,965.00	10,000.00	5,000.00	10,000.00		
50509-44-000	Professional Fees - Litigation	11,837.00	30,000.00	30,000.00	40,000.00		
50508-44-000	2019 Bond Issuance Costs	0.00	0.00	0.00	0.00		
50508-44-000	2015 Bond Insurance Expense	38,994.00	39,000.00	39,000.00	39,000.00		
<b>Subtotal [7360] Professional Fees</b>		<b>772,035.00</b>	<b>843,000.00</b>	<b>930,000.00</b>	<b>911,000.00</b>	68,000.00	8.64%
<b>Subgroup : [7370] Recycling</b>							
50640-46-000	Recycling Container Expense	68,292.00	95,000.00	23,000.00	0.00		
50650-46-000	Memberships and Subscr - Recycling	1,645.00	4,500.00	4,000.00	4,500.00		
50670-46-000	Public Education Promotions	14,090.00	45,000.00	40,000.00	40,000.00		
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	1,546,997.00	1,800,000.00	540,000.00	750,000.00		
<b>Subtotal [7370] Recycling</b>		<b>1,631,024.00</b>	<b>1,944,500.00</b>	<b>607,000.00</b>	<b>794,500.00</b>	(1,150,000.00)	-168.50%
<b>Subgroup : [7380] Hazardous Waste Disposal</b>							
50700-46-000	HHW Related Exp.	147,344.00	180,000.00	174,000.00	183,000.00		
50701-46-000	Computer/TV Recycling Expense	0.00	0.00	0.00	0.00		
50702-46-000	Fluorescent Lamp Collection	16,171.00	20,000.00	21,500.00	24,000.00		
<b>Subtotal [7380] Hazardous Waste Disposal</b>		<b>163,515.00</b>	<b>200,000.00</b>	<b>195,500.00</b>	<b>207,000.00</b>	7,000.00	3.62%

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Account	Description	2023	2024	2024	2025		
		Final	Budget	Projection	Budget		
<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	82,345.00	65,000.00	160,000.00	175,000.00		
50801-10-000	Equipment Tires LC	0.00	0.00	0.00	0.00		
50801-11-000	Equipment Tires RC	962.50	35,000.00	0.00	35,000.00		
50810-10-000	Vehicle Parts LC	(167.50)	0.00	0.00	0.00		
50810-11-000	Vehicle Parts RC	354,052.93	150,000.00	400,000.00	350,000.00		
50811-10-000	Equipment Parts LC	81.70	0.00	0.00	0.00		
50811-11-000	Equipment Parts RC	89,161.00	50,000.00	150,000.00	150,000.00		
50812-10-000	Facilities Maintenance LC	8,336.00	0.00	2,500.00	2,500.00		
50812-11-000	Facilities Maintenance RC	170,574.00	195,000.00	195,000.00	195,000.00		
50820-30-000	Rental Prop. Mtnce Van Buren	16,532.65	10,000.00	6,000.00	10,000.00		
50830-00-000	Vehicle GPD Hardware and Subscription	12,264.00	12,000.00	13,000.00	16,000.00		
50830-10-000	Vehicle Repairs LC	0.00	0.00	0.00	0.00		
50830-11-000	Vehicle Repairs RC	197,475.00	100,000.00	190,000.00	150,000.00		
50831-10-000	Equipment Repairs LC	0.00	0.00	0.00	0.00		
50831-11-000	Equipment Repairs RC	199,374.00	135,000.00	90,000.00	100,000.00		
50832-10-000	Tire Repairs LC	0.00	0.00	0.00	0.00		
50832-11-000	Tire Repairs RC	7,734.00	20,000.00	10,000.00	10,000.00		
50834-10-000	Equip. Maint. Contracts LC	0.00	0.00	0.00	0.00		
50835-46-000	Equipment Maintenance Recycling	1,472.27	2,000.00	3,000.00	3,500.00		
<b>Subtotal [7381] Repairs &amp; Maintenance</b>		<b>1,140,197.55</b>	<b>774,000.00</b>	<b>1,219,500.00</b>	<b>1,197,000.00</b>	<b>423,000.00</b>	<b>68.67%</b>

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Account	Description	2023	2024	2024	2025	
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<b>Subgroup : [7382] Utilities</b>						
50900-10-000	Util. Water LC	2,659.00	2,500.00	2,844.00	3,000.00	
50902-11-000	Util. Water RC	76.00	3,000.00	100.00	3,000.00	
50901-10-000	Util. Elec. LC	14,006.00	12,000.00	0.00	0.00	
50901-11-000	Utilities Electric RC	69,282.00	65,000.00	65,000.00	73,000.00	
50905-11-000	Util. Gas RCR Main	30,421.00	50,000.00	27,000.00	30,000.00	
50910-10-000	Cell Comm. LC	0.00	0.00	0.00	0.00	
50910-11-000	Cell Comm. RC	219.84	300.00	700.00	750.00	
50910-44-000	Cell Comm. Adm	2,884.00	2,700.00	2,800.00	3,000.00	
50910-46-000	Cell Comm. Rec	1,611.00	1,400.00	1,600.00	1,600.00	
50911-10-000	Communications - LC	0.00	0.00	0.00	0.00	
50911-11-000	Communications - RC	6,058.00	8,100.00	10,100.00	11,500.00	
50911-44-000	Communications - EDR	12,830.00	14,000.00	11,150.00	12,000.00	
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	6,000.00	7,000.00	
<b>Subtotal [7382] Utilities</b>		<b>146,448.84</b>	<b>166,000.00</b>	<b>127,294.00</b>	<b>144,850.00</b>	<b>(21,150.00) -13.62%</b>
<b>Subgroup : [7383] Insurance</b>						
51000-52-000	Ins. Poll Transport LC	3,638.00	0.00	0.00	0.00	
51001-52-000	Ins. Poll Transport RC	10,912.00	15,000.00	12,000.00	14,000.00	
51010-52-000	Ins. Comml Pkg LC	27,301.00	0.00	0.00	0.00	
51011-52-000	Ins. Comml Pkg RC	83,766.00	116,000.00	84,000.00	90,000.00	
51012-52-000	Ins. Comml Pkg ADM	27,301.00	29,000.00	29,000.00	31,000.00	
51021-52-000	Ins. Auto LC	3,445.00	0.00	0.00	0.00	
51022-52-000	Ins. Auto RC	10,336.00	14,000.00	10,000.00	12,000.00	
51030-52-000	Ins. Umbrella LC	16,384.00	0.00	0.00	0.00	
51031-52-000	Ins. Umbrella RCR	49,152.00	70,000.00	52,000.00	55,000.00	
51032-52-000	Ins. Umbrella Admin	16,384.00	18,000.00	17,000.00	18,000.00	
51040-52-000	Ins. OCP	1,010.00	1,100.00	1,000.00	1,250.00	
51050-52-000	Ins. Excess Crime	4,014.00	4,100.00	4,000.00	4,000.00	
51060-52-000	Ins. Public Officials:	7,566.00	8,100.00	8,800.00	10,000.00	
51070-52-000	Ins. Lawyer Liability	0.00	0.00	0.00	0.00	
51080-52-000	Ins. EPL Admin	6,788.00	7,100.00	7,200.00	7,500.00	

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60000-10-000	Workers Comp. LC	0.00	0.00	0.00	0.00		
60000-11-000	Workers Comp. RC	206,721.00	310,000.00	204,000.00	275,000.00		
60000-44-000	Workers Comp. Admin	12,920.00	11,000.00	8,000.00	11,000.00		
60000-46-000	Workers Comp. Recycling	12,920.00	12,000.00	11,000.00	12,000.00		
60000-48-000	Workers Comp. Compost	25,841.00	29,000.00	25,000.00	29,000.00		
<b>Subtotal [7383] Insurance</b>		<b>526,399.00</b>	<b>644,400.00</b>	<b>473,000.00</b>	<b>569,750.00</b>	<b>(74,650.00)</b>	<b>-12.88%</b>
<b>Subgroup : [7384]</b>	<b>Rental</b>						
51100-10-000	Rental Exp. LC	0.00	0.00	0.00	0.00		
51100-11-000	Rental Expense RC	17,980.00	10,000.00	10,000.00	10,000.00		
51100-44-000	Rental Exp. Office Equip. Admin	7,497.00	8,500.00	9,500.00	10,000.00		
51120-44-000	Office Rent EDR	109,384.00	130,000.00	135,000.00	138,000.00		
<b>Subtotal [7384] Rental</b>		<b>134,861.00</b>	<b>148,500.00</b>	<b>154,500.00</b>	<b>158,000.00</b>	<b>9,500.00</b>	<b>8.12%</b>
<b>Subgroup : [7390]</b>	<b>Other Operating Expenses</b>						
51300-10-000	Security LC	239.00	0.00	0.00	0.00		
51300-11-000	Security RC	1,274.00	1,300.00	1,300.00	1,400.00		
51303-44-000	Security Admin	557.00	600.00	600.00	600.00		
51310-10-000	Travel LC	179.47	0.00	0.00	0.00		
51311-11-000	Travel RC	5,063.00	5,500.00	1,600.00	3,500.00		
51312-44-000	Travel Admin	13,228.00	13,000.00	20,000.00	20,000.00		
51313-46-000	Travel Outreach	8,936.00	11,000.00	11,000.00	11,500.00		
51314-46-000	Travel Enforcement	4,298.00	6,000.00	4,500.00	6,000.00		
51400-44-000	Safety Training:Adm	12,271.00	12,000.00	15,000.00	15,000.00		
51401-44-000	Training Admin	4,657.00	6,000.00	6,000.00	8,000.00		
51402-46-000	Training Recycling	5,184.00	6,500.00	6,000.00	7,000.00		
51500-10-000	Thruway Tolls Bypass	12,141.00	10,000.00	22,000.00	23,000.00		
51501-11-000	Thruway Tolls Ash	39,483.00	40,000.00	30,000.00	45,000.00		
52000-10-000	Misc. Expense - LC	0.00	0.00	0.00	0.00		
52000-11-000	Misc. Expenses - RCR	3,948.00	2,000.00	2,500.00	2,500.00		
52000-30-000	Misc. Expense - Rental Property VanBuren	7,023.00	2,000.00	1,000.00	2,000.00		
52000-44-000	Misc. Expense - Admin	12,883.00	9,000.00	12,000.00	13,000.00		
52000-46-000	Misc. Expense - Recycling	5,152.00	1,500.00	5,000.00	5,000.00		
52200-44-000	Memberships and Subscr - Admin	7,691.00	7,500.00	8,000.00	8,000.00		
52300-46-000	Newsletter Printing & Distribution	29,510.00	50,000.00	33,000.00	40,000.00		
52501-44-000	Advertising Legal Notices	325.00	500.00	400.00	500.00		
52502-44-000	Advertising Employment ads	0.00	500.00	0.00	500.00		
52600-44-000	Postage Admin	2,028.72	2,500.00	1,000.00	2,500.00		

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52600-46-000	Postage Recycling	4,500.00	11,000.00	6,000.00	11,000.00		
52700-44-000	Bank Fees	17,980.00	15,000.00	15,000.00	16,000.00		
52800-44-000	Bad Debt Expense	108.25	0.00	0.00	0.00		
52900-44-000	Special Events Admin	2,629.00	2,000.00	0.00	2,000.00		
52901-46-000	Special Events Recycling	95.88	4,000.00	500.00	500.00		
52902-46-000	Special Events/Shows - Rec	1,780.00	4,000.00	4,000.00	4,000.00		
53100-46-000	Public Education:Rec	357,176.00	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	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	60,213.00	66,000.00	66,000.00	80,000.00		
51122-25-000	Capital Lease Expense	0.00	0.00	0.00	0.00		
<b>Subtotal [7390] Other Operating Expenses</b>		<b>620,553.32</b>	<b>639,400.00</b>	<b>622,400.00</b>	<b>678,500.00</b>	<b>39,100.00</b>	<b>6.42%</b>
<b>Subgroup : [7385] Depreciation</b>							
80000-25-000	Dep. Exp. B&I LC	71,088.00	0.00	0.00	0.00		
80001-25-000	Dep. Exp. B& I RC	237,615.00	423,000.00	360,000.00	360,000.00		
80002-25-000	Dep. Exp. B & I Compost	6,313.00	5,100.00	5,300.00	5,300.00		
80010-25-000	Dep. Exp. PI & Equ LC	0.00	0.00	0.00	0.00		
80011-25-000	Dep. Exp. Plt. & Eq RC	450.00	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	175,880.00	0.00	0.00	0.00		
80021-25-000	Dep. Exp Trk & Auto RC	175,880.00	480,000.00	400,000.00	500,000.00		
80022-25-000	Dep. Exp. Trucks Compost/Recycling	11,475.00	11,000.00	13,000.00	12,000.00		
80030-25-000	Dep. Exp Hvy Equip LC	14,297.00	0.00	0.00	0.00		
80031-25-000	Dep. Exp. HVy Equip RC	333,528.00	389,000.00	380,000.00	395,000.00		
80032-25-000	Dep. Exp. Hvy Equip Compost	123,607.00	167,000.00	177,000.00	217,000.00		
80040-25-000	Dep. Exp. Rental Prop	2,689.00	2,700.00	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		
80060-25-000	Dep. Exp Leasehd Imp. EDR	4,730.00	0.00	0.00	0.00		
80061-25-000	Dep. Exp. Leasehd Imp. Cmpst	143,645.00	141,000.00	144,000.00	145,000.00		
80070-25-000	Dep. Exp Furn & Fix	0.00	0.00	0.00	0.00		
80080-25-000	Dep. Exp Computers	2,648.00	2,600.00	2,600.00	2,700.00		
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>1,310,394.00</b>	<b>1,628,300.00</b>	<b>1,491,500.00</b>	<b>1,646,600.00</b>	<b>18,300.00</b>	<b>1.30%</b>

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Account	Description	2023	2024	2024	2025			
		Final	Budget	Projection	Budget			
<b>Subgroup : [7387] WTE Operations Cost</b>								
70000-31-000	Base O&M Charge:WTE	17,075,451.00	17,900,000.00	17,847,261.00	18,472,000.00	572,000.00	3.31%	
70001-31-000	P/T Cost Insurance:WTE	1,115,540.00	1,066,000.00	1,140,000.00	1,242,000.00			
70002-31-000	P/T Cost Potable Water:WTE	163,245.00	179,000.00	113,000.00	115,000.00			
70003-31-000	P/T Costs Util:WTE	170,437.00	213,600.00	198,000.00	232,000.00			
70004-31-000	P/T Costs Sale Tax:WTE	63,546.00	71,000.00	64,000.00	65,000.00			
70005-31-000	P/T Mercury control:WTE	367,098.00	493,000.00	368,000.00	376,000.00			
70006-31-000	P/T Costs Ammonia:WTE	245,140.00	343,000.00	235,000.00	306,000.00			
70007-31-000	P/T Costs Ash Management:WTE	72,937.00	78,000.00	36,000.00	55,000.00			
70008-31-000	Tonnage Fees WTE	0.00	0.00	0.00	0.00			
70009-31-000	P/T Costs Permits Fees:WTE	40,380.00	41,000.00	40,000.00	41,000.00			
70010-31-000	Regulatory Compliance: WTE	75,816.00	170,000.00	170,000.00	85,000.00			
71000-31-000	Communications - WTE	8,354.00	8,000.00	8,000.00	8,000.00			
71200-31-000	Trustee Fees WTE	5,978.00	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	4,160.00	5,000.00	6,250.00	6,500.00			
<b>Subtotal [7387] WTE Operations Cost</b>		<b>19,409,582.00</b>	<b>20,575,600.00</b>	<b>20,233,011.00</b>	<b>21,011,500.00</b>	<b>435,900.00</b>	<b>2.19%</b>	
<b>Subgroup : [7365] Compost</b>								
50103-48-000	Scale Repair Compost	0.00	1,000.00	1,000.00	1,000.00			
50202-48-000	Fuel Compost	118,147.00	100,000.00	101,000.00	110,000.00			
50211-48-000	Safety Supplies Compost	3,537.00	3,500.00	7,000.00	6,000.00			
50223-48-000	Supplies Compost	15,291.00	5,000.00	7,000.00	7,000.00			
50300-48-000	Site Improvements Compost	0.00	0.00	0.00	0.00			
50301-48-000	Compost Testing	0.00	0.00	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	17,312.00	0.00	27,600.00	28,000.00			
50305-48-000	Compost Aeration System Maintenance	0.00	0.00	0.00	0.00			
50813-48-000	Facilities Maintenance - Compost	19,374.00	15,000.00	15,000.00	15,000.00			
50833-48-000	Equip. Maintenance & Parts Compost	217,876.00	125,000.00	275,000.00	225,000.00			

Onondaga County Resource Recovery Agency  
2025 1st Draft Budget

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Account	Description	2023	2024	2024	2025		
		Final	Budget	Projection	Budget		
50908-48-000	Utilities Compost	9,941.00	8,000.00	11,000.00	11,000.00		
50913-48-000	Communications - AM	3,688.00	6,100.00	5,800.00	6,000.00		
50914-48-000	Cell Comm. Compost	0.00	0.00	0.00	0.00		
51113-48-000	Rental Exp Compost	8,680.00	2,000.00	2,000.00	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	5,602.00	4,000.00	6,000.00	6,000.00		
52005-48-000	Misc. Exp. Compost	1,920.00	2,000.00	6,000.00	6,000.00		
52101-48-000	Delivery Expense - Compost	0.00	0.00	0.00	0.00		
52401-48-000	Printing & Mailing Compost	21,118.81	9,000.00	6,000.00	9,000.00		
<b>Subtotal [7365] Compost</b>		<b>447,486.81</b>	<b>285,600.00</b>	<b>475,400.00</b>	<b>437,000.00</b>	<b>151,400.00</b>	<b>58.23%</b>
<b>Subgroup : [7389] Service Expense DFL</b>							
73002-60-000	2015 Service Exp DFL Series A	4,186,600.00	4,188,000.00	4,187,000.00	4,187,000.00		
<b>Subtotal [7389] Sevice Expense DFL</b>		<b>4,186,600.00</b>	<b>4,188,000.00</b>	<b>4,187,000.00</b>	<b>4,187,000.00</b>	<b>(1,000.00)</b>	<b>-0.02%</b>
<b>Subgroup : None</b>							
<b>Subtotal : None</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</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	5,086.00	4,200.00	3,600.00	4,500.00		
51202-53-000	Taxes Landfill	7,222.00	8,500.00	8,000.00	8,500.00		
51203-53-000	Taxes Pilot Landfill	62,631.00	65,000.00	63,000.00	65,000.00		
51210-53-000	Taxes Water Distr WTE	6,069.00	7,000.00	6,500.00	7,000.00		
51211-53-000	Taxes Fire Dist. WTE:	120,772.00	130,000.00	120,000.00	125,000.00		
51212-53-000	Tax Host Fee WTE	0.00	0.00	0.00	0.00		
<b>Subtotal [7386] Taxes &amp; Other Payments</b>		<b>201,780.00</b>	<b>214,700.00</b>	<b>201,100.00</b>	<b>210,000.00</b>	<b>(4,700.00)</b>	<b>-2.21%</b>
<b>Total [7310] Taxes &amp; Other Payments</b>		<b>201,780.00</b>	<b>214,700.00</b>	<b>201,100.00</b>	<b>210,000.00</b>		
<b>Group : [7510] Interest Expense</b>							
<b>Subgroup : [7512] Interest Expense</b>							
90002-90-000	2015 Interest Expense Series A Bonds	1,550,001.00	1,430,000.00	1,427,000.00	1,305,000.00		
90004-25-000	Capital Lease Interest	16,901.00	9,000.00	8,500.00	7,000.00		
90005-25-000	Interest on 2019 Bonds	343,004.00	420,000.00	418,000.00	388,000.00		
<b>Subtotal [7512] Interest Expense</b>		<b>1,909,906.00</b>	<b>1,859,000.00</b>	<b>1,853,500.00</b>	<b>1,700,000.00</b>	<b>(159,000.00)</b>	<b>-7.79%</b>
<b>Total [7510] Interest Expense</b>		<b>1,909,906.00</b>	<b>1,859,000.00</b>	<b>1,853,500.00</b>	<b>1,700,000.00</b>		
<b>TOTAL EXPENSE</b>		<b>42,853,493.98</b>	<b>45,099,500.00</b>	<b>43,986,645.00</b>	<b>46,019,500.00</b>		
<b>BUDGET (INCOME) LOSS</b>		<b>(608,433.52)</b>	<b>0.00</b>	<b>355,823.00</b>	<b>0.00</b>		

## Capital Requirement Projections 2025 through 2029

		2025	2026	2027	2028	2029
		Budget	Estimate	Estimate	Estimate	Estimate
'25						
1	Wide-Body Dump Trucks	-	-	-	-	500,000
2	L Replace Tractors	600,000	400,000	400,000	400,000	-
3	L Open-top Transfer Trailers	300,000	200,000	200,000	200,000	-
4	RCR Excavator Replacement	-	-	-	-	-
5	RCR Bldg 2 Exc. / Material Handler	-	250,000	-	-	-
6	Big Material Handler RCR	-	-	-	600,000	-
7	Mini Material Handler	200,000	-	-	-	-
8	Roll Off Truck	-	-	-	-	250,000
9	Roll-off Boxes	-	50,000	50,000	50,000	-
10	Small Articulated Loader	-	-	-	-	-
11	Sweeper/Broom	80,000	-	-	-	-
12	Tana Shredder at RCR	-	-	900,000	-	-
13	Bldg 2 Wheel Loader (380)/ Ley Creek	-	400,000	-	-	-
14	Replace Bldg 3 Wheel Loader (380)	-	-	-	-	-
15	Back up Wheel Loader Tires	-	35,000	35,000	35,000	-
16	Forklift	-	-	-	40,000	-
17	Replace Service Truck	-	-	100,000	-	-
18	Small Pickup Truck-Compost	50,000	-	-	-	-
19	G Amboy Loader #1	-	-	-	450,000	-
20	G Amboy Loader #2	-	-	-	-	-
21	G Amboy Loader #3	-	-	-	-	300,000
22	G Amboy Excavator	-	-	75,000	-	-
23	G Amboy Small Articulated Loader	-	-	-	-	95,000
24	G L Trommel Screen Replacement	700,000	-	-	-	-
25	Compost bagger	-	100,000	-	-	-
26	RCR Bldg 2 Floor Replacement	432,000	-	-	-	-
27	RCR Pits Optimization	-	-	-	-	-
28	RCR Safety/Heating Improvements	145,000	-	-	-	-
29	B Ley Creek Final Design Engineering	2,640,000	-	-	-	-
30	Ley Creek Demolition	520,000	-	-	-	-
<b>Capital Requirements Total</b>		<b>5,667,000</b>	<b>1,435,000</b>	<b>1,760,000</b>	<b>1,775,000</b>	<b>1,145,000</b>
<b>2024 Budget Capital Plan Totals</b>		<b>2,275,000</b>	<b>2,260,000</b>	<b>660,000</b>	<b>1,275,000</b>	<b>-</b>
<b>Change:</b>		<b>3,392,000</b>	<b>(825,000)</b>	<b>1,100,000</b>		<b>-</b>

**Key:**

*G = expected to be grant eligible*

*L = Lease eligible*

*B = Bond eligible*

## Planned Cash Usage 2025

	<b>2024 Estimate</b>	<b>2025 Budget</b>
1 Budgeted for in Operating budget (depreciation)	1,491,500	1,646,600
2 Cash Principal on Current Leases	(146,000)	(150,000)
3 Cash Principal on Projected New Leases	-	-
4 Capital purchases from cash reserves	(2,450,000)	(5,667,000)
5 Principal on 2019 RCR Bonds	(605,000)	(640,000)
Net change in Cash Capital Plan:	<b>(1,709,500)</b>	<b>(4,810,400)</b>
Operating Budget use of cash reserves:		<b>(450,000)</b>
<b>Total 2025 Use of Cash:</b>		<b>(5,260,400)</b>
Projected 2024 net income	<b>355,823</b>	
<b>Proejcted Gain/(use) of Cash 2024</b>	<b>(1,353,677)</b>	
<b>2024 Beginning Cash</b>	<b>21,889,040</b>	
2024 projected change in cash	<b>(1,353,677)</b>	
<b>2025 Projected beginning Cash</b>	<b>20,535,363</b>	
<b>2025 Budget ending Cash</b>		<b>15,274,963</b>

Footnotes:

- 1 Equals total Depreciation Budget Group
- 2 Interest on capital leases has own budget line item
- 3 No new leases proposed for 2025
- 4 Projected Items on Capital Plan to be purchased in cash
- 5 Interest on 2019 RCR Bonds has own budget line item

**RESOLUTION AMENDING RESOLUTION 2428 OF JANUARY 2024 AUTHORIZING EXECUTIVE DIRECTOR TO CONTRACT FOR PRIVATE HAULING SERVICES**

**WHEREAS**, the Onondaga County Resource Recovery Agency may be in the need for hauling services from a private vendor for waste materials from its Rock Cut Road Transfer Stations and ash from the Waste To Energy Facility; and

**WHEREAS**, the Onondaga County Resource Recovery Agency has signed a collective bargaining agreement with Local 158 International Union of Operating Engineers AFL-CIO authorizing the use of these private haulers under certain situations and specific times of the year; and

**WHEREAS**, the Onondaga County Resource Recovery Agency authorized an agreement with Riccelli Enterprises for the fiscal year 2024 by Resolution Number 2428 of January 10, 2024; and

**WHEREAS**, due to unforeseen additional bypassing of waste from the Waste to Energy facility and the need to utilize private haulers for ash removal to supplement operations during this time, it is necessary to increase the amount of money authorized for the use of private haulers for the remainder of 2024; and

**WHEREAS**, the Recycling/Operations Committee has recommended that the Board authorize the Agency's Executive Director to amend the purchase order with Riccelli Enterprises of Syracuse, New York by increasing said purchase order by \$100,000; now, therefore be it

**RESOLVED**, that the Onondaga County Resource Recovery Agency hereby authorizes the Executive Director to amend the purchase order agreement with Riccelli Enterprises of Syracuse, New York for private hauling of waste and ash materials as needed for an additional \$100,000 for a new cost not to exceed \$200,000 for the year 2024. This Resolution shall take effect immediately.

Resolution Adopted Date \_\_\_\_\_

Vote: Ayes: \_\_\_\_\_ Nays: \_\_\_\_\_ Abstentions: \_\_\_\_\_

Signature : \_\_\_\_\_

# COMMITTEE BRIEF

## Contract Hauling

*August 21, 2024*

To meet the commitment to remove ash from the Reworld site and continue to remove waste from the Rock Cut Transfer station, the Agency has had to utilize a private hauler, as allowed under conditions outlined in our collective bargaining agreement with Local 158. During the multiple downtimes at Reworld this past spring due to the damaged flues and subsequent repairs, the Agency had to bypass waste significantly more than anticipated for this year's budget.

Our focus has been prioritizing waste removal from the facility and assigning staff to be focused on the transfer station operations and waste hauling to landfills. By doing this we have been able to maintain waste levels in the facility, reducing customer wait times, while using the outside carriers to maintain ash removal from Reworld

The throughput issue in June and July was not anticipated and came immediately following the flue repairs, which required the Agency to expend further money on outside haulers to move waste effectively and bypass the Waste to Energy facility due to the long wait times.

The current existing PO for utilizing outside carriers is \$100,000 and the Agency anticipates exceeding that amount in 2024. As we move forward for the remainder of the year, we plan to continue to drive the focus on the optimization and operations at the transfer station, moving waste to WTE as much as possible and bypassing it when necessary. As this focus continues to be driven on site it will create situations where we will continue to need to utilize outside carriers to maintain our commitment to hauling ash. Therefore, management recommends the approval of an additional \$100,000 for contract hauling services through the end of 2024.

**RESOLUTION AUTHORIZING AGENCY'S EXECUTIVE DIRECTOR  
TO ENTER INTO CONTRACT FOR PURCHASE OF PREPAID FLUORESCENT  
BULB SHIPPING BOXES / RECYCLING SERVICES**

**WHEREAS**, the Onondaga County Resource Recovery Agency conducts a program for the collection of fluorescent bulbs in conjunction with local hardware stores, and

**WHEREAS**, in 2023 the Agency put out a request for quotes pursuant to the Agency's Procurement Policy for the purchase of prepaid shipping boxes and the services to recycle household fluorescent bulbs for the fiscal year 2024 and 2025, and

**WHEREAS**, American Lamp Recycling (ALR) of Marlboro, NY was the selected vendor for 2024 and the PO governing that purchase was drafted for just under \$20,000 based on the number of boxes purchased in 2023, and

**WHEREAS**, based on current requests from hardware stores, it is anticipated that 56 more boxes will be needed by the end of 2024, or 11 more than originally anticipated. Buying this total number of boxes will exceed the current purchase order by approximately \$1,300, and the additional amount will exceed the Executive Director's signing authority. Management seeks authorization for an additional \$1,300 to purchase fluorescent bulb recycling boxes for a total 2024 cost not to exceed \$21,500, and

**WHEREAS**, ALR has agreed to hold their current pricing of \$118 per prepaid shipping box, which includes recycling services, for the boxes needed in 2025 if the Agency pre-purchases the boxes within 30 days of any 2025 FedEx rate increases, instead of at the quoted price of \$126.26 price for 2025, which even at the higher price would still be the lowest quote per bulb in 2025 fiscal year per the quote process, and

**WHEREAS**, the Agency desires to purchase additional fluorescent bulb boxes to serve the program at the lowest possible cost for 2025 through ALR of Marlboro, NY, at a cost of \$118 for each prepaid shipping box, including the bulb recycling services, now, therefore be it

**RESOLVED**, that the Onondaga County Resource Recovery Agency hereby authorizes its Executive Director to enter into an agreement for household fluorescent bulb recycling services from ALR of Marlboro, New York for household fluorescent bulb recycling for \$118 per box, with a total not to exceed cost for fiscal year 2024 of \$21,500 and prepurchase these boxes for fiscal year 2025 with a total cost not to exceed \$23,000. This Resolution shall take effect immediately.

**Resolution Adopted Date:** \_\_\_\_\_

**Vote:** Ayes \_\_\_\_\_ Nays \_\_\_\_\_ Abstentions \_\_\_\_\_

**Signed:** \_\_\_\_\_

# COMMITTEE BRIEF

## Fluorescent Program - Prepaid Boxes and Recycling Services

August 21, 2024

### 2024

Since 2007, OCRRA has collected fluorescent bulbs, which contain mercury, in partnership with local hardware stores (2-foot, 4-foot, U-shaped, circular, and CFL bulbs are accepted).

Hardware stores receive prepaid shipping boxes upon request from a vendor selected through OCRRA's procurement process. After hardware stores fill a box with bulbs dropped off by residents, they ship it back to the vendor for recycling. The metal caps, glass, and mercury phosphors in the bulbs are recycled. The boxes OCRRA buys include both the shipping and recycling costs.



So far in 2024, 124 boxes have been purchased from the vendor that was selected through a competitive quote process in November 2023.

Based on current requests from hardware stores, it is anticipated that 56 more boxes will be needed through the end of 2024, or 11 more than originally anticipated. Buying this total number of boxes will exceed the current purchase order authorization by about \$1,300.

Management seeks authorization for an additional \$1,300 to purchase fluorescent bulb recycling boxes for a total 2024 cost not to exceed \$21,500.

Fluorescent bulb boxes purchased YTD in 2024	124
Total 2024 boxes needed based on current use	180
Original 2024 purchase order authorization amount	\$20,000
2024 cost per box	\$118
Additional funds needed over original PO to accommodate usage pattern	\$1,300
Total NTE for 2024 with additional boxes included	\$21,500

**Fluorescent Program – Brief cond't**

**2025**

Under the original quote submission, the 2024 selected vendor, American Lamp Recycling (ALR), agreed to continue their contract with stipulations for 2025. They indicated they could provide boxes in 2025 for a 7% increase in cost (\$126.26 per box).

When management inquired about the 2025 rate in July 2024, ALR indicated that they would be willing to enter into a 2025 contract with OCRRA at 2024 pricing and if FedEx increased their rate, there would be a 30-day window in which OCRRA could buy out the remainder of the 2025 contract at the 2024 box price. Pre-purchasing the boxes would save OCRRA about \$1,500 in box costs in 2025. OCRRA has pre-purchased boxes in the past to maximize our purchase.

2024 box price	\$118.00
2025 box price	\$126.26
Estimated cost of 180 boxes using 2024 pricing	\$21,240
Estimated cost of 180 boxes using 2025 pricing	\$22,727
Estimated savings potential if pre-purchased in 2024	\$1,487

**RECOMMENDATION:**

OCRRA recommends increasing the 2024 fluorescent bulb recycling box purchase amount by \$1,300, for a total 2024 not-to-exceed amount of \$21,500.

OCRRA further recommends entering a one-year contract in 2025 with American Lamp Recycling for fluorescent bulb boxes and recycling services for \$118 per box, with the option to purchase the full contract out ahead of time if shipping costs increase before the contract ends; requested not-to-exceed expenditure of \$23,000 in 2025. These purchases are eligible for 50% grant reimbursement from the NYSDEC.

**RESOLUTION AUTHORIZING AGENCY'S EXECUTIVE DIRECTOR  
TO ENTER INTO CONTRACT FOR COLLECTION AND DISPOSAL OF  
HOUSEHOLD HAZARDOUS WASTE AND TOXINS**

**WHEREAS**, the Onondaga County Resource Recovery Agency conducts a program for the collection of Household hazardous waste and toxins through a year round, scheduled drop off service; and

**WHEREAS**, the Agency put out a request for proposals pursuant to the Agency's Procurement Policy for the cost for this service for the fiscal year 2025 and 2026; and

**WHEREAS**, Miller Environmental Group (MEG) is the lowest qualified vendor that submitted a proposal for this service; and

**WHEREAS**, the Recycling and Operations Committee has reviewed this proposal for both fiscal year 2025 and 2026 and recommends that the Agency enter into an agreement with Miller Environmental Group for the collection and disposal of household hazardous waste at a cost of \$97.98 per vehicle for 2025 with a total estimated annual cost of approximately \$183,000 and \$107.78 per vehicle for 2026 for an estimated annual cost of approximately \$200,000; now, therefore be it

**RESOLVED**, that the Onondaga County Resource Recovery Agency hereby authorizes its Executive Director to enter into an agreement for household hazardous waste collection and disposal from Miller Environmental Group of Syracuse, NY for a cost of \$97.98 per vehicle in 2025 and \$107.78 per vehicle in 2026. This Resolution shall take effect immediately.

**Resolution Adopted Date:** \_\_\_\_\_

**Vote:** Ayes \_\_\_\_\_ Nays \_\_\_\_\_ Abstentions \_\_\_\_\_

**Signed:** \_\_\_\_\_

# RESOLUTION BRIEF

## Household Hazardous Waste Services

August 21, 2024

Materials such as pool chemicals and driveway sealers are considered household hazardous waste by New York State and should never go in the trash nor down the drain. OCRRA's NYSDEC operating permit for the WTE Facility states that hazardous waste must be excluded from the Facility and that OCRRA must provide management of these items.

OCRRA offers Onondaga County residents a convenient, year-round drop-off program to manage household hazardous waste. This is especially helpful when family is cleaning out a deceased loved one's home and has time constraints.

Miller Environmental Group (MEG) currently holds OCRRA's contract for HHW services; the contract ends on December 30, 2024.

On July 1, 2024, OCRRA sent out a Request for Proposals for Household Hazardous Waste Disposal Services that sought pricing for a year-round drop-off in 2025 with an option to provide pricing for 2026. The RFP went out to five environmental waste management companies; one response was received from MEG.

In 2024, MEG charged OCRRA \$95.60 per carload. The proposed price for 2025 is \$97.98 per carload. MEG stated an optional 10% increase for a collection for 2026, for a price of \$107.78 per carload.

Over the last ten years, on average, has OCRRA served roughly 1,715 residents a year.

Year	Cost Per Carload	EST. Annual Cost	Appointments
2024	\$95.60	\$180,000	1,882
2025	\$97.98	\$183,000	1,867
2026	\$107.78	\$195,000	1,809



A Miller Environmental Group employee emptying a resident's vehicle of household hazardous waste .

### **RECOMMENDATION:**

OCRRA recommends entering a two-year contract with Miller Environmental Group for household hazardous waste services with an annual estimated cost of \$183,000 for 2025 and \$195,000 for 2026. These costs are eligible for 50% grant reimbursement by the NYSDEC.

**RESOLUTION AUTHORIZING EXECUTIVE DIRECTOR TO CONTRACT  
WITH BARTON & LOGUIDICE ENGINEERS FOR PERMIT RENEWAL  
OF SITE 31 LANDFILL SITE**

**WHEREAS**, the Onondaga County Resource Recovery Agency completed a final design of a 52 acre landfill on the Site 31 location in the Town of Van Buren in 1994 and was issued a permit for the landfill by the NYSDEC; and

**WHEREAS**, the permit for said landfill site will expire in February of 2026 and the renewal for this permit must be submitted one hundred and eighty days in advance of its expiration; and

**WHEREAS**, following an RFP process, conducted pursuant to the Agency procurement requirements for the permit renewal of the landfill site, which will also include updating of the permit to meet current NYSDEC Part 360 Regulations, the Recycling and Operations Committee has reviewed the responses to this request and recommends that the Agency contract with Barton and Loguidice Engineers for a price not to exceed \$69,300.00; now therefore be it

**RESOLVED**, that the Agency's Executive Director is hereby authorized to enter into a contract with Barton and Loguidice Engineers, of Syracuse, New York, to complete a request for the permit renewal of the Site 31 Landfill, including updating said permit to meet all current NYSDEC Part 360 regulations, for a fee not to exceed \$69,300.00. This resolution shall take effect immediately.

**Resolution Adopted Date:** \_\_\_\_\_

**Vote:** Ayes \_\_\_\_\_ Nays \_\_\_\_\_ Abstentions \_\_\_\_\_

**Signed:** \_\_\_\_\_

# COMMITTEE BRIEF

## Site 31 Permit Renewal

*August 21, 2024*

As discussed with the Recycling and Operations Committee in April 2024, OCRRA developed a Request for Proposals (RFP) to renew the Site 31 Landfill's Solid Waste Permit. OCRRA's solid waste permit for the Site 31 landfill provides a 25-year capacity of 500 tons per day of municipal solid waste and residue from WTE ash, C&D, recycling and composting. It is in OCRRA's best interest to retain the Site 31 permit. Site 31 is permitted for approximately 3.45 million tons of airspace. Assuming a \$100/ton tipping fee, that would equate to \$345 million of revenue (or saved expenses) related to tipping fees. In the mid-90's it was estimated that there would be a \$75 million development cost over the life of the facility.

The design of the 52-acre landfill was completed in May 1994 by William F. Cosulich Associates, PC. The permit expires in February 2026. The current design of the landfill does not reflect changes made by NYSDEC's revised Part 360 regulations implemented in 2017 and 2023. Preparation of permit renewal documents will need to be prepared prior to the permit renewal deadline in August 2025. The work is budgeted as part of professional fees related to engineering.

In June 2024, OCRRA distributed the RFP to 23 engineering firms and advertised the RFP consistent with procurement requirements. Potential proposers were given an opportunity to visit Site 31 and ask questions related to the RFP. On August 7, 2024 two proposals were received.

It is recommended that Baron & Loguidice, D.P.C. be selected to complete the Site 31 permit renewal for an amount not to exceed \$69,300.

# SWOT Analysis/ Compost Operations/Organics

3 responses

Publish analytics

## Strengths

3 responses

Test

- The product is very popular and has earned a great reputation.
- We are recycling food and yard waste, diverting some from the WTE plant.
- Organics provides a product we can sell to cover some of the expense of producing it.

Dedicated Staff; staff focused on producing high quality product.  
Good operating practices limit or negate off-site impacts (odor, birds, noise)  
Good reputation with DEC.



## Weaknesses

3 responses

Test

- Priorities for the program aren't entirely clear.
- We're expecting the public to do too much digging regarding which products are available at each site and when.
- There's no demand for some of the mulch product and there's not a clear outlet for it.
- Lack of space.

Insufficient throughput volume/mass to cover operating costs reliably.

Small sites; limits throughput and/or expansion.

Lack of outreach/marketing to secure new and/or reliable SSO streams (which likely wasn't developed due to limited site capacity).

Lack of control over SSO haulers that divert materials to other facilities, including digesters.

Limited distribution, heavy reliance on large bulk sales.

## Opportunities

3 responses

Test

- Establish goals so everyone is focusing on the same outcome.
- Find partners/business customers who may be interested in some of the hard-to-move mulch or wood chips that the public doesn't want.

Develop additional "boutique" products.

Develop facility management/operations with local towns for yard waste.

Develop reliable relationships with large-scale generators of SSO (school districts, retail groceries, etc)



## Threats

3 responses

Test

Breaking equipment.

Compost is a commodity. Operating expenses rise faster than willingness of market to cover higher costs. Throughput needs to increase to reduce the relative operating cost (\$/ton). Private sector competition; multiple sources of compost and similar products in local market. Increased use of compostable plastics/paper products increases the % of "like" materials (rejects) in post-consumer SSO that are not compostable and may affect operational efficiency or compost quality.

## Short Term Strategy/Action Items - 1 year

3 responses

Test

- Identify goals.
- Determine which products will be sold and at which site and stick to it. Be consistent with what is for sale at both sites as much as possible.
- Determine if we need to hire someone for sales.

Proactively strengthen relationship with SSO generators (including but not limited to Micron) to develop reliable feedstock sources.  
Develop marketing plan. Include how to reach new home buyers a la targeted marketing.  
Determine feasibility of depackaging approaches.

## Mid Term Strategy/Action Items - 2-3 years

3 responses

Test

- Identify and establish outlets for otherwise hard-to-move products or limit intake.

Develop marketing plan  
Develop residential green waste diversion plan.



## Long Term Strategy/Action Items - 5+ years

3 responses

Test

-Input and output are more in balance.

Implement alternative technology to increase throughput efficiency within the footprint of Jamesville or Amboy.

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Google Forms



# SWOT Analysis/ Public Education

2 responses

Publish analytics

## Strengths

2 responses

- Great brand awareness and solid audience development built over the years (through steady investment in belt and suspender advertising efforts, public appearances, quarterly newsletter distribution, extensive email harvesting work, building social media followers, etc.)
- Recent development of expanding video library that tells our story in a new, more visual way that resonates with new audiences.
- Support provided by recycling specialist to do in-person education at presentations and tabling events.
- Social media reach is growing on a handful of popular platforms.
- The newsletter reaches roughly 60k readers.
- Our general email contact list has grown to nearly 12.5k.
- The public has multiple avenues for reaching us with disposal questions or checking for answers themselves 24/7.
- The searchable database has nearly 200 listings and is a resource that many agencies simply don't have.
- Free resources are available for residents, businesses, tenants, landlords and schools...including decals, brochures, signs and visits by a recycling specialist.
- Staff attends dozens of appearances each year, ranging from festivals to classroom and community group visits/presentations.
- Waste Management credited the public education efforts at OCRRA for giving this agency one of their lower recycling contamination rates among their facilities nationwide.
- Videos are now an option to explain some topics to the public in a more visual way, without having to pay an outside video production company several thousand dollars per video.
- Public education is often a major focus in grant awards and we have employees with the skills needed to produce the media coverage, digital/print reach and educational videos that are promised when OCRRA applies for grants.



## Weaknesses

2 responses

- So many media and advertising outlets / ways to get our message out today, it is hard to execute all the things strategic plans we'd like to with our staff level (it is a department of one).

-There is hesitancy to promote in-person support for businesses, apartments and schools since there is limited recycling department staff to carry out those requests. There isn't really a full-time, year-round person for these anymore.

-OCRRA only has one person juggling PR, marketing, media relations, the quarterly newsletter, email blasts, fulfillment of public education promises outlined in grants, social media content creation and replies to questions/comments online, video production, some government relations or advocacy support, website updates (including page redesigns, changes to the searchable database, news and events listings and homepage updates, as well as managing third-party platforms used by OCRRA for any purpose), occasional public presentations/tabling, graphics support and preparing for potential questions about OCRRA's future plans or unexpected challenges.

-The recycling specialist role has been watered down with various tasks that prevent a full focus on public education.



## Opportunities

2 responses

- OCRRA's public information needs have greatly expanded since the early days of Andy Brigham's TV appearances and spot ad buys. Over time this single position has grown to include advertising agency management; professional level video production; professional print design (brochures, newsletters, decals, posters, recycling boxes, etc.); website management / maintenance / tech support; social media strategy and execution; email blast design and management / contact list growth; legislative advocacy; as well as general public relations efforts and outreach appearances. Adding additional staff would allow us to continue to grow with the ever-changing landscape of public relations / advertising / communications and to support the recycling, compost and transfer communication needs.

Suggest adding a public information specialist or equivalent and a recycling specialist to allow us to continue our high-level efforts, while tending to important items that have fallen off the priority list due to lack of time (e.g., reinvestment in dedicated advertising and outreach to businesses, schools and apartments; blue ribbon recycler program advertising and follow up; School Pledge Program; Mastri Award program and follow up for City schools, etc.).

- Visit school districts and take a fresh look at how we can support them in getting OCRRA topics included in teachings and provide materials.
- Continue finding ways to build and branch out to affordable information-sharing platforms.
- Establish regular appearances on a local station devoted to recycling & proper disposal tips.
- Build an updated list with municipalities defining how they get information out to residents (beyond mailing). Send quarterly material for them to consider sharing with their newsletters, emails, mailings and in municipal offices.
- Annual review of municipal trash and recycling sections for misinformation.
- The Recycling Department and PIO priorities should be better defined to determine which tasks are the best use of their skills and time. Tasks that don't meet those priorities should be eliminated, reassigned or appropriately staffed if necessary. Rebuild the expectations for these roles from the ground up based on modern realities, goals, priorities and staffing.



## Threats

2 responses

- Budget cuts. Sustained investment in outreach is essential to maintaining long-term resident support for recycling and waste reduction programs. There are many competing priorities for residents and businesses besides focusing on recycling. Continual reminders are essential to bolster support for recycling and waste reduction.

- Changing waste stream. There are always new and expanding items to educate the public on how to manage properly.

-Turnover. There is a lot to learn about OCRRA, recycling, composting, WTE, transfer operations, EPR, hard-to-manage items, etc. It takes a long time to get employees up to speed. The staffing is so tight that any departure by someone involved with any form of public education would bring certain efforts/programs to a halt for a significant stretch of time. We are entering a season of change as Ley Creek is re-imagined. Having a strong and knowledgeable education and outreach team is important.

-The way people get information is changing rapidly and spreading out to multiple platforms. We're way beyond the stage of just making an announcement through local news outlets to reach most people.

-Recycling rules vary from county to county and can easily get shared/read in areas where they don't apply, creating confusion and assumptions that the rules always change.

-Progress with businesses, schools and apartments will remain stagnant without a serious investment in educational outreach through visits, evaluations on-site and regular training.

-More recycling contamination may appear in covered carts within municipalities that limit trash set-outs to what fits into a trash cart with a lid that closes. Each municipality has its own pick-up rules so there isn't a one-size fits all approach beyond recycling rules reminders.

-Market shifts could always force a change in guidelines for the public.



## Short Term Strategy/Action Items - 1 year

2 responses

Hire public information specialist and recycling specialist.

- Invest in another recycling specialist and start training ASAP.
- Invest in a graphics specialist or potentially a public information specialist with extensive graphics experience and start training ASAP.
- Upgrade our searchable database with more visuals and an Alexa skill that may be able to auto-translate the guidance as Alexa continues to develop.
- Emphasize household waste reduction more heavily alongside recycling messaging to address capacity concerns.
- Rebuild the Blue Ribbon Recycler program for businesses.
- Establish regular appearances on local broadcast programming for household tips.
- Identify public education needs for phase one of Ley Creek development.
- Survey and begin meeting with school districts to explore opportunities to enhance classroom education about waste reduction, reuse and proper recycling.

## Mid Term Strategy/Action Items - 2-3 years

2 responses

Expand outreach and ad campaigns now that there is staff available to support them (blue ribbon recycler program, business visits, apartment visits, school pledge program, etc.).

- Identify public education needs for the next phase of Ley Creek development.
- Free up recycling specialist from grant writing and move that task to an actual grant writer.
- If funded through a grant, establish a plan for better battery management in Onondaga County, with valuable partnerships.

## Long Term Strategy/Action Items - 5+ years

2 responses

Develop waste reduction / reuse programs / repair programs / swaps to expand the waste we remove before recycling is needed.

- Have established relationships with school districts with our materials/services proactively built into lesson plans and updated as needed.
- Educate public about any new services available at Ley Creek for recycling or reuse (this may belong in the 2-years section).
- If funded via a grant, educate the public about the dangers of improper battery disposals and better options through video, ads, social media, email blasts and perhaps remaining cart distribution documents.

