



**R·R·R·A·S·O·C**

FY 2026 – 2027 Budget  
Adopted April 23, 2026

**Member Communities**

**Farmington  
Farmington Hills  
Milford  
Milford Township  
Novi  
South Lyon  
Southfield  
Walled Lake  
Wixom**

**Board of Directors**

**Chairman**

Steve Brown, City Manager, Wixom

**Vice Chairman**

Matthew Best, Township Manager, Milford Township

**Treasurer**

Chelsea Pesta, Assistant City Manager, Walled Lake

**Secretary**

Fred Zorn, City Administrator, Southfield

David Murphy, City Manager, Farmington

Christian Wuerth, Village Manager, Milford

Victor Cardenas, City Manager, Novi

Doug Baaki, City Manager, South Lyon

L. Dennis Whitt, City Manager, Walled Lake

Karen Mondora, Acting City Manager, Farmington Hills

**Designated Board Alternates**

Josh Leach, Director, Farmington Department of Public Services

Jacob Rushlow, Director, Farmington Hills Department of Public Services

Derrick Schueller, Superintendent, Farmington Hills Department of Public Works

Mike Karll, Director, Village of Milford Department of Public Services

Wesley Scallions, Assistant to the Village Manger, Village of Milford

Jeff Herczeg, Director, Novi Department of Public Works

Megan Mikus, Deputy Director, Novi Department of Public Works

Holly Brandt, Township Clerk, Milford Township

John Michrina, Deputy City Administrator, Southfield

Abdul Siddiqui, Director, Southfield Department of Public Works

Tim Sikma, Director, Wixom Department of Public Works

Jeff Archey, Superintendent, South Lyon Department of Public Works

**RRRASOC Staff**

Michael Csapo, General Manager

Laura Shaw, Administrative Secretary

IRIS Waste Diversion Specialists, Education and Outreach Coordinators

### **Executive Summary**

The proposed FY 2026-2027 RRRASOC budget continues a full range of services, incorporates grant-funded programs, and facilitates municipal compliance with Michigan's Solid Waste Management law and regulations, including Benchmark Recycling Standards (MCL 324.11502(6)). The budget maintains the Authority's fund balance in a healthy position.

### **Fund Balance**

The budget for FY 2026-2027 maintains a total ending fund balance of \$529,307, which represents 22.3% of operating expenditures.

### **Revenue**

The budget shows total revenue of \$2,250,826, of which \$599,129 or 26.6% is from member contributions. Per capita rates are set at \$2.08. Contributions are based on the 2020 Census.

Other sources of revenue combine for \$1,651,697. Revenue projected from curbside recycling is \$752,000 and \$41,00 from drop off recycling. \$135,000 in host fees are projected. Community reimbursement for recycling costs is estimated at \$657,597. Revenue from these sources is highly dependent upon market prices and recyclable volumes. Projections are based historical and anticipated prices and volumes and will be adjusted as necessary to accommodate movements in the market.

Grant revenue of \$56,100 is included in the budget.

### **Expenditures**

Expenditures for FY 2026-2027 total \$2,375,810. RRRASOC's efforts include activities such as anticipated recycling processing costs, inspections and compliance, solid waste program management and analysis, legislative and policy analysis, outreach and education, contract management, facility oversight, recycling drop-off center costs, and special collections.

**Line-Item Narrative**

The following is a description of various revenue and expenditure items, which warrant a more detailed treatment. Expenditures more than \$10,000 and deemed material are included.

**Revenue**

580.00 - Member Contributions Total: \$599,129

Membership contributions are set at \$2.08 per capita and are based on the 2020 Census. Individual community costs are as follows:

Farmington	Farmington Hills	Milford	Milford Twp	Novi	South Lyon	Southfield	Walled Lake	Wixom
\$23,912	\$172,122	\$13,345	\$21,986	\$137,095	\$24,292	\$155,711	\$15,080	\$35,587

582.00 - Member Tip Fee Reimbursement Total: \$657,597

Membership net tip fee reimbursement for recycling processing is based on projected volume. Individual community costs are as follows:

Farmington	Farmington Hills	Milford	Milford Twp	Novi	South Lyon	Southfield	Walled Lake	Wixom
\$33,024	\$236,930	\$21,704	\$22,290	\$154,192	\$33,668	\$108,813	\$10,918	\$36,058

645.00 - Revenue Sharing (curbside) Total: \$752,00

Revenue is calculated based on incoming volume and the average commodity revenue (ACR) of material collected curbside within the RRRASOC Member Communities. Projections are based on an estimate of commodity values and will be adjusted as necessary. Prices for individual commodities vary over time.

646.00 - Revenue Sharing (drop-off) Total: \$41,000

Revenue is calculated based on incoming volume and the average commodity revenue (ACR) of material collected through the drop-off centers. Projections are based on an estimate of commodity values and will be adjusted as necessary. Prices for individual commodities vary over time.

647.00 - Host Fees Total: \$135,000

Revenue is calculated based on the incoming volume of material collected outside of the RRRASOC programs that is processed at the RRRASOC MRF.

671.00 – Miscellaneous Income Total: \$56,100

This includes grants and revenue from state and third-party sources.

## Expenditures

702.00 - 715.00 - Human Resources                      Total: \$364,050  
These items account for the costs associated with RRRASOC's FTEs. These items include salaries and wages, deferred compensation, employer FICA costs, medical benefits, unemployment, and worker's compensation insurance.

729.00 - Postage & Mailing                                      Total: \$20,000  
This item includes costs associated general postage, as well as direct-mail postcards and "new resident" packets to inform residents about various programs.

810.00 – Audit    Total: \$19,500  
This item consists of the cost of the annual third-party audit of RRRASOC's annual financial statements.

822.00 - Contractual Services                                      Total: \$121,224  
This item consists of charges and fees associated with various contracted services, including payroll services, banking fees, data management systems, the contracted Education Coordinator, grant-funded robotics data services, and the Fire Rover fire protection system.

822.02 – Contractual Services: Drop-Off                      Total: \$283,540  
Costs associated with recycling processing costs, vendor hauling services, and host fees at the Novi recycling drop-off center are charged to this account.

822.03 – Contractual Services: HHW                              Total: \$35,000  
This includes costs associated with vendor services for household hazardous waste and shredding services as well as special events.

822.04 – Contractual Services: Tip Fees                      Total: \$1,320,000  
This includes projected gross processing costs associated the processing of curbside volume.

836.00 - Printing/Publishing                                      Total: \$60,213  
This item includes costs associated with direct-mail postcards to inform residents about various programs, including RRRASOC's HHW collection and E-waste events. Also included in this item are costs associated with website maintenance, e-newsletter development, and the ReCollect search directory.

840.00 – Building/Property Insurance                      Total: \$29,000  
This item includes building, property and liability insurance associated with the MRF.

850.00 – Equipment Maintenance                              Total: \$29,000  
This item includes office equipment and preventative maintenance activities, as well as engineering review of Republic Services' MRF maintenance and repair activity.

970.00 – Capital Outlay    Total: \$45,000  
This item includes costs for potential major capital equipment repairs and replacement.

975.00 – Computer Software                                      Total: \$11,940  
This item includes costs for associated with the Board-approved agreement with BS&A.

<b>REVENUE</b>					
<b>Account</b>	<b>Description</b>	<b>Actual 2024-2025</b>	<b>Adopted 2025-2026</b>	<b>Amended 2025-2026</b>	<b>Adopted 2026-2027</b>
580.000	Member Contributions	\$ 403,260	\$ 576,086	\$ 576,087	\$ 599,129
582.000	Member Tip Fee Reimbursement	0	350,300	303,540	657,597
664.000	Interest Income	24,031	10,000	15,000	10,000
645.000	Revenue Sharing (curbside)	52,632	350,300	333,800	752,000
646.000	Revenue Sharing (drop-off)	3,211	21,500	18,900	41,000
647.000	Host Fees	254,439	150,000	199,000	135,000
671.000	Misc. Income	143,190	72,548	74,360	56,100
	<b>Total Revenue</b>	<b>\$ 880,763</b>	<b>\$ 1,530,734</b>	<b>\$ 1,520,687</b>	<b>\$ 2,250,826</b>
	Beginning Fund Balance (7/1)	\$ 893,898	\$ 674,273	\$ 762,738	\$ 654,292
	Total Funds Available	1,774,661	2,205,006	2,283,425	2,905,118
	Total Expenditures	1,011,923	1,753,842	1,629,133	2,375,810
	Total Ending Fund Balance (6/30)	\$ 762,738	\$ 451,164	\$ 654,292	\$ 529,307
<b>EXPENDITURES</b>					
<b>Account</b>	<b>Description</b>	<b>Actual 2024-2025</b>	<b>Adopted 2025-2026</b>	<b>Amended 2025-2026</b>	<b>Adopted 2026-2027</b>
702.000	Supervisory Salaries	\$ 142,048	\$ 143,789	\$ 143,789	\$ 148,103
703.000	Permanent Salaries	70,262	71,160	71,160	73,295
705.000	Overtime/Bonus/Longevity	7,672	7,766	7,766	7,848
710.000	FICA	19,283	19,244	19,244	19,850
711.000	Medical/Dental Insurance	71,469	75,094	78,201	83,324
712.000	Unemployment Insurance	270	532	270	532
713.000	Workers Compensation	968	1,100	1,100	1,100
715.000	ICMA RC	28,917	28,838	28,838	29,998
727.000	Operating Supplies	0	250	250	250
728.000	Office Supplies	652	1,500	1,500	1,500
729.000	Postage & Mailing	18,016	19,516	20,000	20,000
730.000	Magazines/Periodicals	135	160	160	160
810.000	Audit	18,180	18,500	19,195	19,500
812.000	Consulting Services:Legal	0	4,000	4,000	4,000
821.000	Membership Dues	1,148	1,148	1,150	1,150
822.000	Contractual Services	154,511	171,974	126,649	121,224
822.002	Contractual Services: Drop-Off	195,269	267,000	252,540	283,540
822.003	Contractual Services: HHW	34,650	35,000	35,000	35,000
822.004	Curbside Recycling Tip Fees	0	700,600	608,000	1,320,000
830.000	Utilities	4,962	4,980	4,980	4,980
831.000	Vehicle Allowance	4,800	4,800	4,800	4,800
835.000	Community Relations	7,512	9,300	9,300	9,300
836.000	Printing/Publishing	54,673	55,053	59,625	60,213
840.000	Building/Liability Insurance	21,599	25,000	28,346	29,000
850.000	Equipment Maintenance	28,195	30,500	31,211	29,000
851.000	Building/Grounds Maintenance	0	500	500	500
860.000	Conferences & Workshops	0	500	500	500
890.000	Expenses & Mileage	2,732	2,500	3,000	3,000
970.000	Capital Outlay	121,692	45,000	45,000	45,000
975.000	Computer Software	2,308	2,234	15,255	11,940
978.000	Office Equipment	0	500	2,010	500
979.000	Contingency	0	5,804	5,794	6,703
	<b>Total</b>	<b>\$ 1,011,923</b>	<b>\$ 1,753,842</b>	<b>\$ 1,629,133</b>	<b>\$ 2,375,810</b>



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