

ORGANICS DIVERSION FACILITY

The Organics Diversion Facility budget covers all expenses and revenues associated with the acceptance, processing, and transfer of all organics diverted from the landfill stream targeted for composting.

Significant Changes from Previous Fiscal Year

Infrastructure improvements associated with the buildout of the organics diversion facility should be complete by early-FY23. Increase in food waste tip fees from \$60/ton to \$65/ton

- 1) Increase in facility staffing by .5 FTE (+\$40,500)
- 2) Projected 7% decrease in food waste tons subject to tipping fee (proj. revenue stable due to tip fee increase)
- 3) Increased utilities and telecommunications due to transitional period heating and maintaining two office buildings
- 4) 9% increase in Cost of Goods driven by inflation across all sources of inputs, and a switch to all-purchased sand
- 5) Projected 36% decrease in Trash Disposal, due to decreased contamination, addition of screener
- 6) 6% Decrease in combined Large Equipment and Fleet Maintenance budgets despite inflationary pressures for all parts, fuel – due to less dependence on rental screening eqpt., eqpt. contingency.
- 7) 2% increase in material sales revenue, due to price inflation
- 8) \$8500 increase in Materials and Supplies due to purchase of compost covers and ASP grates
- 9) \$8500 increase in Information Technology, Purchase, Lease, Licenses for new camera system
- 10) \$27,000 in magnetic pulley for star screen, water delivery system and booth relocation following buildout completion of new approach and relocation of wood waste area.

Key Performance Indicators

Objective – To increase the quantity of food waste tons from the District diverted from the landfill while increasing efficiencies within the operation. To decrease contamination within the system. To utilize a new position that will enable implementation of a contamination policy.

1. Implement a contamination policy by January 1, 2023
2. Decrease contaminated food waste loads 15% between January 1 and July 1, 2023
3. Begin tracking contaminated loads as a percentage of total loads by January 1, 2023

3-Year Budget Outlook

Roll-out of full Organics Diversion Facility including relocation of wood depot and improved residential food waste drop off.

Continued growth in food scraps diverted to composting.

Decrease in spending on water purchasing following installation of water line.