

ORGANICS DIVERSION FACILITY

The Organics Diversion Facility (ODF) department manages organics streams including food waste, yard waste, and wood waste generated in Chittenden County and diverted from the landfill. The ODF processes the organic material and produces compost for wholesale.

Significant Changes from Previous Fiscal Year

1. Increase in food waste tip fees from \$65/ton to \$70/ton
2. Significant price increases for value-added inputs - peatmoss up 32%, sand up 17%
3. Lg equipment maintenance contractor added for \$20,000/yr.
4. \$22,451 Reduction in budgeted Lg equipment maintenance and parts due to replacement of Komptech screen
5. 56% reduction in Hardware and Equipment due to completion of buildout at 860 office
6. 31% reduction in telecommunications due to dropping one office building
7. Wood processing fee moved from COGs to materials processing (\$61,947)
8. 44% increase in parts due to inflation, aging of newer equipment
9. 25% increase in Diesel projections due to inflationary pressures
10. \$5000 decrease in signage due to completion of infrastructure buildout
11. Building maintenance up 99% to account for \$10K concrete pad addition under screener
12. Electricity up 23% due to addition of heat pumps, increase in rates
13. Water/Sewer down \$21,395 due to completion of water line

Key Performance Indicators

1. Decrease incoming contaminated loads by 15% between July 1, 2023 and July 1, 2024.

Process, equipment, staffing and policy changes implemented in FY22, FY23, and FY24 should result in a reduction of compost contamination. Quantification of contaminants will be tracked for the first time due to new staff position and measured reduction should be achievable.

3-Year Budget Outlook

Anticipation of additional concrete repair work in the future as pad from 2010 wears down

Shift from petroleum engines and heating equipment to electric sources for heavy equipment and heating needs as technology becomes available and according to replacement schedules