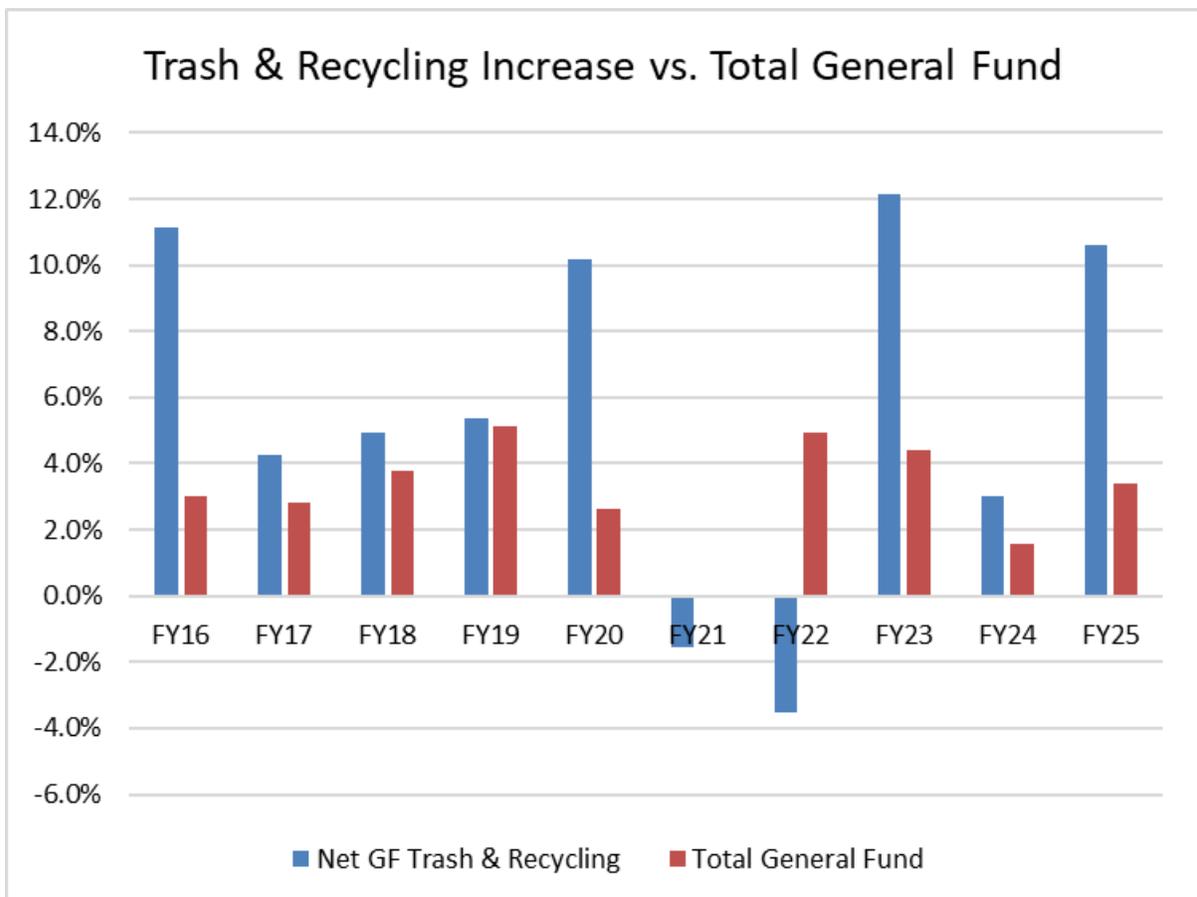


PAYT QUICK FACT #1: The current trash and recycling program is fiscally unsustainable.

- **Trash and recycling costs are increasing at a rate that is almost double that of total General Fund Costs.** In the past 10 years (FY16-FY25), net General Fund expenditure on trash and recycling have increased an average of 5.7% per year, while total General Fund expenditures have only increased 3.1% in that same period. In fact, the only 2-year period (FY21-FY22) trash and recycling costs did not increase at a significantly higher rate than total General Fund expenditures occurred during the COVID-19 pandemic owing largely to a massive jump in demand for recycled commodities in the domestic market due to global supply chain disruptions; this dramatically lowered the Blended Value Rate (BVR = recycling processing cost – commodities revenues) charged for recycled materials per ton.
- **Trash and recycling costs are consuming an increasing portion of the General Fund each year.** In that same 10-year period (FY16-FY25), trash and recycling expenditure as a percentage of total General Fund expenditures increased from 1.59% to 1.85%.
- **Trash and recycling services are 100% contracted and have been competitively sourced.** The Town cannot “tighten its belt” to save any money on trash and recycling costs. The only variable cost component the Town can control is disposal cost, and then only by decreasing the volume of waste generated by Westford households by an amount that offsets the automatic annual increase in cost per ton under the disposal contract (which uses the Consumer Price Index).



General Fund Trash & Recycling Exp. & Rev. FY2015-FY2027

Ten-year Historical Actual Costs, FY26 Budget and FY27 Proposed

| | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 |
|---|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | BUDGET | PROPOSED BUDGET |
| REVENUES | | | | | | | | | | | | | |
| RECYCLING REVENUE | - | - | - | 1,025 | 1,470 | - | - | 39,390 | 5,838 | - | - | | |
| BULK ITEMS | 15,589 | 13,597 | 13,415 | 17,459 | 18,040 | 19,225 | 25,876 | 24,555 | 18,255 | 15,085 | 14,395 | 10,000 | |
| PAYT FEES | | | | | | | | | | | | | 275,000 |
| Total Revenues | 15,589 | 13,597 | 13,415 | 18,484 | 19,510 | 19,225 | 25,876 | 63,945 | 24,093 | 15,085 | 14,395 | 10,000 | 275,000 |
| EXPENDITURES | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | |
| MANAGEMENT ANALYST | | | | | | | | | | | | | 80,000 |
| Subtotal - Personal Services | - | - | - | - | - | - | - | - | - | - | - | - | 80,000 |
| EXPENSES | | | | | | | | | | | | | |
| CURBSIDE COLLECTION | 872,608 | 1,025,567 | 1,049,306 | 1,071,719 | 1,055,537 | 1,149,478 | 1,177,825 | 1,232,284 | 1,275,189 | 1,229,635 | 1,730,735 | 1,780,000 | 1,830,000 |
| COLLECTION FEES FOR PAYT | | | | | | | | | | | | | 40,000 |
| SOLID WASTE DISPOSAL SERVICES | 496,913 | 507,447 | 509,634 | 522,687 | 535,529 | 577,444 | 595,559 | 655,186 | 631,086 | 664,359 | 573,242 | 648,084 | 580,000 |
| RECYCLING PROCESSING SERVICES | | | 25,775 | 78,939 | 158,873 | 208,012 | 131,746 | 68 | 132,951 | 111,614 | 38,128 | 148,208 | 141,693 |
| FUEL SURCHARGE/CREDIT | | | 3,293 | 8,905 | 14,802 | | | - | 32,495 | 14,534 | | - | |
| HAZARDOUS WASTE DISPOSAL | 11,485 | | 10,006 | 1,470 | 8,878 | | 13,290 | 6,345 | 2,902 | 794 | 5,000 | 5,150 | 5,305 |
| FORMS-PRINTING | | | 1,025 | | | | | | | | | | |
| LANDFILL MONITORING | 10,914 | 10,325 | 9,637 | 8,612 | 9,956 | 9,574 | 12,256 | 12,400 | 11,375 | 16,900 | 25,116 | 30,000 | 33,269 |
| SUPPLIES | | | | | | 1,893 | 1,945 | 3,150 | | 1,100 | 50 | 1,000 | 73,000 |
| CARTS | | | | | | | | | | | | | 20,000 |
| RECYCLING PROGRAMS | | | | | | | | | | | | | 30,000 |
| ENCUMBRANCES | | | | | | 16,360 | 6,500 | - | 7,500 | 107,572 | | | |
| Subtotal - Expenses | 1,391,920 | 1,543,340 | 1,608,675 | 1,692,332 | 1,783,575 | 1,962,761 | 1,939,122 | 1,909,433 | 2,093,497 | 2,146,508 | 2,372,272 | 2,612,442 | 2,753,267 |
| Trash & Recycling Total Expenditures | 1,391,920 | 1,543,340 | 1,608,675 | 1,692,332 | 1,783,575 | 1,962,761 | 1,939,122 | 1,909,433 | 2,093,497 | 2,146,508 | 2,372,272 | 2,612,442 | 2,833,267 |
| Net GF Trash/Recycling Exp. | 1,376,331 | 1,529,743 | 1,595,260 | 1,673,848 | 1,764,065 | 1,943,536 | 1,913,246 | 1,845,489 | 2,069,404 | 2,131,423 | 2,357,877 | 2,602,442 | 2,558,267 |
| Trash and Recycling Cost Trends | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 |
| Trash and Recycling Costs | | | | | | | | | | | | | |
| \$ Inc/(Dec) over prior year | | 153,411 | 65,517 | 78,588 | 90,217 | 179,471 | (30,289) | (67,757) | 223,916 | 62,019 | 226,453 | 244,565 | (44,175) |
| % Inc/(Dec) over prior year | | 11.1% | 4.3% | 4.9% | 5.4% | 10.2% | -1.6% | -3.5% | 12.1% | 3.0% | 10.6% | 10.4% | -1.7% |
| 5-year average Inc./(Dec.) | | | | | | 7.2% | 4.6% | 3.1% | 4.5% | 4.0% | 4.1% | | |
| 10-year average Inc./(Dec.) | | | | | | | | | | | 5.7% | | |
| Total General Fund Expenditures | 93,540,589 | 96,379,259 | 99,111,847 | 102,837,170 | 108,125,272 | 110,941,836 | 110,858,762 | 116,338,869 | 121,462,844 | 123,376,555 | 127,589,311 | 127,096,442 | 132,204,566 |
| \$ Inc/(Dec) over prior year | | 2,838,670 | 2,732,588 | 3,725,323 | 5,288,102 | 2,816,564 | (83,074) | 5,480,107 | 5,123,975 | 1,913,711 | 4,212,756 | (492,869) | 5,108,124 |
| % Inc/(Dec) over prior year | | 3.0% | 2.8% | 3.8% | 5.1% | 2.6% | -0.1% | 4.9% | 4.4% | 1.6% | 3.4% | -0.4% | 4.0% |
| 5-year average Inc./(Dec) | | 3.0% | 2.9% | 3.2% | 3.7% | 3.5% | 2.9% | 3.3% | 3.4% | 2.7% | 2.9% | | |
| 10-year average Inc./(Dec.) | | | | | | | | | | | 3.1% | | |
| Trash/Recycling Costs as % of Total General Fund | 1.471% | 1.587% | 1.610% | 1.628% | 1.632% | 1.752% | 1.726% | 1.586% | 1.704% | 1.728% | 1.848% | 2.048% | 1.935% |