

Town of Westford



PAYT Program and Budget Overview

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Hybrid PAYT Program Description



- Program would launch July 2026
- Each household would receive, at no charge, a 35-gallon automated Town-branded cart for free, weekly Basic Service
 - Cart will be delivered to their home mid-June
 - Trash that fits within this cart will be collected at no charge
- 33-gallon Town-branded bags will be available for excess/overflow trash for a recommended fee of \$2.75 each
 - Bags sold in rolls of five (5) at area retailers (grocery, convenience and hardware stores)
 - No weekly limit
 - Bags can be placed on ground or in a container curbside
- No changes to curbside recycling or current bulky waste collection program

Fiscal Reality and PAYT



- Trash collection is a utility service but not currently tied to consumption
- This is a 100% contracted service; only opportunity for cost reduction is through reduced trash tonnage or reductions in level of service
- 10-year (FY16-FY25 actuals) expenditure trends:
 - Trash and Recycling – 5.7% average annual increase
 - General Fund – 3.1% average annual increase
- Trash and Recycling Expenditure as % of Total General Fund:
 - FY16 (actual) = 1.59%
 - FY25 (actual) = 1.85%
- FY2025 Budget (without override):
 - Police, Fire, DPW, teachers and other positions eliminated; Town and school service reductions were also made
 - 84% of the Town's budget increase was dedicated to trash and recycling contract increases with **ZERO change to service level or any new fees**

FY27 Budget Assumptions



- Budget figures are conservative for both revenue and expenditures due to timing and need to be fiscally responsible
 - Revenue projection based on 100,000 bags
 - Expenditure projections based on 160,000 bags
- Start-up costs of \$150,000 to provide match for \$240,000 MassDEP grant and initial bag inventory; will occur in April/May

Budget Overview and Impact



DESCRIPTION	FY24 ACTUAL	FY25 ACTUAL	FY26 BUDGET	FY27 PROPOSED
REVENUES				
RECYCLING REVENUE	-	-		
BULK ITEMS	15,085	14,395	10,000	
PAYT FEES				275,000
Total Revenues	15,085	14,395	10,000	275,000
EXPENDITURES				
PERSONAL SERVICES				
MANAGEMENT ANALYST				80,000
Subtotal - Personal Services	-	-	-	80,000
EXPENSES				
CURBSIDE COLLECTION	1,229,635	1,730,735	1,780,000	1,830,000
COLLECTION FEES FOR PAYT				40,000
SOLID WASTE DISPOSAL SERVICES	664,359	573,242	648,084	580,000
RECYCLING PROCESSING SERVICES	111,614	38,128	148,208	141,693
FUEL SURCHARGE/CREDIT	14,534		-	
HAZARDOUS WASTE DISPOSAL	794	5,000	5,150	5,305
LANDFILL MONITORING	16,900	25,116	30,000	33,269
SUPPLIES	1,100	50	1,000	73,000
CARTS				20,000
RECYCLING PROGRAMS				30,000
ENCUMBRANCES	107,572			
Subtotal - Expenses	2,146,508	2,372,272	2,612,442	2,753,267
Trash & Recycling Total Expenditures	2,146,508	2,372,272	2,612,442	2,833,267
Net GF Trash/Recycling Exp.	2,131,423	2,357,877	2,602,442	2,558,267

Management Analyst Proposal



Purpose & Strategic Value

- Targeted, low-cost position to generate net financial returns, reduce future budget pressure, and protect taxpayers
- Supports Strategic Plan goal: Responsive & Responsible Town Government and frees up senior leadership to focus on long-term strategy, capital planning, and policy

Proven Return on Investment

- Since March 2024 reorganization, ATM–Strategic Operations produced \$3+ million in taxpayer benefit despite staffing reductions (Sustainability Coord. & Finance Analyst)
- Savings and revenue driven by:
 - Contract enforcement (solid waste & recycling) - \$130K since July 2024
 - Energy project rebates, grants, and 0% financing - \$2.9M since July 2024
 - Energy cost savings – \$198K in future avoided costs
 - Process improvements (surplus sales, leases, risk management) – \$95K since July 2024

Role Overview

- Reports to ATM–SO; also supports Finance Director
- Provides dedicated data analysis, program oversight, and financial research
- Replaces lost analytical capacity at lower cost than senior staff time



Questions?

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JANUARY 8, 2026