

TOWN OF STOUGHTON



SOLID WASTE

TOWN OF STOUGHTON

Solid Waste Status

As of April 13, 2023

- * Where are we?**
- * How did we get here?**
- * Where do we go from here?**

TOWN OF STOUGHTON

Solid Waste Status

TOWN OF STOUGHTON
SANITATION DEPARTMENT COST ANALYSIS
FISCAL YEARS ENDED 2021, 2022 AND BUDGET, 2024

	<u>Actual 2021</u>	<u>Actual 2022</u>	<u>Budget 2024</u>
Revenues:			
User fees	\$ 1,648,050	\$ 1,630,029	\$ 1,687,479
Liens, etc.	190,122	146,266	-
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	1,838,172	1,776,295	1,687,479
Expenses:			
Salaries	1,005,984	1,146,157	1,141,354
Solid waste disposal	774,187	718,689	880,000
Fuel	44,991	49,000	-
Other expenses	256,187	83,747	162,050
Indirects	505,138	519,124	448,027
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Subtotal Expenses	2,586,487	2,516,717	2,631,431
Structural Surplus (Deficit)	\$ (748,315)	\$ (740,422)	\$ (943,952)
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SANITATION DEPARTMENT COST ANALYSIS
FISCAL YEARS ENDED 2021, 2022 AND BUDGET, 2024

	<u>Actual 2021</u>	<u>Actual 2022</u>	<u>Budget 2024</u>
Indirects:			
Health and life insurance	\$ 144,073	\$ 146,893	\$ 186,192
Medicare	9,492	11,717	14,032
Fuel	-	-	49,000
Debt service	37,250	35,750	50,125
Vehicle insurance (10 vehicles x composite rate)	8,180	9,250	10,000
Pension	201,549	207,782	89,752
Liability insurance	8,754	9,017	2,939
Administration	95,840	98,715	45,987
Total Indirects	<u>\$ 505,138</u>	<u>\$ 519,124</u>	<u>\$ 448,027</u>

TOWN OF STOUGHTON

Solid Waste – Current Resident Rates

	Annually	Quarterly	Weekly
5262 Regular customers	\$ 254.00	\$ 63.50	\$ 4.88
1554 Senior customers (25% Discount)	\$ 190.52	\$ 47.63	\$ 3.66

TOWN OF STOUGHTON

Solid Waste Disposal Costs

Fiscal Year	Tons Received and Disposed	SEMASS Fee per Ton	Amount Cost
2023 **	6,078.82	\$ 80.31	\$ 488,189.98
2022	9,543.14	\$ 75.06	\$ 716,307.72
2021	9,817.53	\$ 72.00	\$ 706,862.42
2020	9,193.57	\$ 79.19	\$ 728,038.80
2019	8,832.71	\$ 77.63	\$ 685,683.43
2018	9,495.02	\$ 75.10	\$ 713,076.24
TOTALS	52,960.79		\$ 4,038,158.59
** for 8 months			

TOWN OF STOUGHTON

Recycling Costs

Fiscal Year	Total Tonnage	Expense per Ton	Total Cost	Charge to Resident
FY2023 ** 8 months	426.23	87.69	\$ 38,495.28	\$0.00
Total FY2022	306.98	65.42	\$ 20,019.99	\$0.00
Total FY2021	751.94	68.73	\$ 52,471.37	\$0.00
Total FY2020	889.19	66.43	\$ 58,911.76	\$0.00
Total FY2019	849.48	62.40	\$ 53,007.64	\$0.00
Total FY2018	691.70	57.54	\$ 40,758.59	\$0.00

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History of Rate Increases - How did we get here?

Date of Increase	New Rate Per Quarter	Rate Increase
August 2022	\$63.50	0.0%
August 2021	\$63.50	0.0%
August 2020	\$63.50	0.0%
August 2019	\$63.50	0.0%
August 2018	\$63.50	1.60%
November 2016	\$62.50	25.00%
August 2015	\$50.00	5.26%
August 2014	\$47.50	3.26%
August 2013	\$46.00	2.22%
August 2012	\$45.00	2.27%
November 2011	\$44.00	4.76%
August 2002	\$42.00	

TOWN OF STOUGHTON

Historic Operating Deficiencies

- No fee for Limitless Curbside Pickup. Consolidation of friends and neighbors.
- No fee charged for Recycling. Direct Expense \$87 per ton
- No fee charged for extraordinary large item pickups, i.e., refrigerators, bed frames, furniture, etc.

Conclusions:

The Town provides limitless trash and recycling services in spite of the fact that it does not own and operate a state of the art Transfer Facility.

The Town has historically underfunded solid waste services resulting in long-term structural deficits.

TOWN OF STOUGHTON

Where do we go from here?

- Take input and recommendations from the Citizens of Stoughton on Thursday, April 13, 2023.
- Prepare and present staff recommendations to the Select Board for rate and operational adjustments on May 2, 2023.
- Vote series of recommendations which will authorize rate and operational adjustments.
- Communicate changes to the Solid Waste program through various media outlets.
- Amend FY24 Solid Waste Budget expectations.
- Consider converting this Business Unit to an Enterprise Fund.
- Feasibility study of a Stoughton Transfer/Recycling Facility.