

North Pointe Solid Waste Special Service District

2027 Proposed Budget

	2026 Budget	2027 Budget	Change \$	Change %
Ordinary Income/Expense				
Income				
Tipping Fees	7,070,000.00	8,026,600.00	956,600.00	13.53%
Tipping Fees - Landfill	1,000,000.00	773,800.00	-226,200.00	-22.62%
C & D Fees	4,880,000.00	5,345,000.00	465,000.00	9.53%
Green Waste Revenue	500,000.00	507,100.00	7,100.00	1.42%
Clean Fill Fees	471,000.00	541,500.00	70,500.00	14.97%
Special Waste Fees	240,000.00	155,000.00	-85,000.00	-35.42%
SI-Salvage Income	200,000.00	270,000.00	70,000.00	35.00%
Compost	72,000.00	80,000.00	8,000.00	11.11%
Refrigerant Removal	50,000.00	51,000.00	1,000.00	2.00%
HHW Fees	19,000.00	19,000.00	0.00	0.00%
Mattresses	156,000.00	200,000.00	44,000.00	28.21%
Interest Income	230,000.00	230,000.00	0.00	0.00%
Land Lease	2,500.00	2,500.00	0.00	0.00%
Miscellaneous Income	25,000.00	25,000.00	0.00	0.00%
Total Income	14,915,500.00	16,226,500.00	1,311,000.00	8.79%
Expense				
SALARIES & WAGES				
Payroll Expense (	6,000.00	6,500.00	500.00	8.33%
Wages	1,840,000.00	1,925,000.00	85,000.00	4.62%
Wages-Temporar	115,000.00	120,000.00	5,000.00	4.35%
Overtime	105,000.00	110,000.00	5,000.00	4.76%
Payroll Taxes	140,000.00	150,000.00	10,000.00	7.14%
Health Insurance	748,000.00	790,000.00	42,000.00	5.61%
Retirement Contri	320,000.00	330,000.00	10,000.00	3.13%
Compensated Abs	25,000.00	25,000.00	0.00	0.00%
Salvage Payroll E	90,000.00	100,000.00	10,000.00	11.11%
Total SALARIES & WAGES	3,389,000.00	3,556,500.00	167,500.00	4.94%
SUPPLIES				
210-Subscript/Me	15,500.00	19,000.00	3,500.00	22.58%
220-Board Membe	10,000.00	20,000.00	10,000.00	100.00%
198-Employee Re	12,000.00	12,000.00	0.00	0.00%
230-Employee De	16,000.00	16,000.00	0.00	0.00%
Uniforms	15,000.00	16,000.00	1,000.00	6.67%
240-Office Operat	13,000.00	14,000.00	1,000.00	7.69%
260-Shop, Specia	25,000.00	30,000.00	5,000.00	20.00%
Supplies - Other	1,000.00	1,000.00	0.00	0.00%
Total SUPPLIES	107,500.00	128,000.00	20,500.00	19.07%
FACILITIES & UTILITIES				
Depreciation Bldg	214,000.00	214,000.00	0.00	0.00%
270-Buildings & C	130,000.00	130,000.00	0.00	0.00%
Electricity	17,000.00	23,000.00	6,000.00	35.29%
Natural Gas	3,000.00	3,000.00	0.00	0.00%
Telecommunicati	5,700.00	7,000.00	1,300.00	22.81%
Water & Sewer	60,000.00	65,000.00	5,000.00	8.33%
Security System	15,000.00	15,000.00	0.00	0.00%
Total FACILITIES & UTILITI	444,700.00	457,000.00	12,300.00	2.77%
EQUIPMENT				
250-Parts, Repair	300,000.00	320,000.00	20,000.00	6.67%
251-Service/Maint	82,000.00	115,000.00	33,000.00	40.24%
252-Fuel	255,000.00	350,000.00	95,000.00	37.25%
253-Filters	5,500.00	6,500.00	1,000.00	18.18%
Rent Equipment	50,000.00	50,000.00	0.00	0.00%
Equipment Lease	0.00	0.00	0.00	#DIV/0!
Depreciation - Eq	845,000.00	870,000.00	25,000.00	2.96%
Interest Expense	38,000.00	38,000.00	0.00	0.00%
Equipment Other	2,500.00	2,500.00	0.00	0.00%
Total EQUIPMENT	1,578,000.00	1,752,000.00	174,000.00	11.03%

SERVICES & INSURANCE	2026 Budget	2027 Budget	Change \$	Change %
Landfill Transportation				
Fuel Sur	100,000.00	180,000.00	80,000.00	80.00%
Landfill	2,625,000.00	2,725,000.00	100,000.00	3.81%
Total Landfill Tran	2,725,000.00	2,905,000.00	180,000.00	6.61%
C&D Transportation				
Fuel Surchar	90,000.00	125,000.00	35,000.00	38.89%
C&D Transpc	2,380,000.00	2,470,000.00	90,000.00	3.78%
Total C&D Transp	2,470,000.00	2,595,000.00	125,000.00	5.06%
Accounting	15,500.00	16,000.00	500.00	3.23%
IT Services	18,000.00	18,000.00	0.00	0.00%
Legal Services	30,000.00	60,000.00	30,000.00	100.00%
Professional Serv	300,000.00	300,000.00	0.00	0.00%
Insurance	125,000.00	125,000.00	0.00	0.00%
Workers Compen	15,000.00	15,000.00	0.00	0.00%
Bank Charges	215,000.00	250,000.00	35,000.00	16.28%
Licenses & Permi	3,000.00	3,000.00	0.00	0.00%
Refridgerant Rem	35,000.00	43,000.00	8,000.00	22.86%
Lindon City Litter	3,000.00	3,000.00	0.00	0.00%
Mattress Recyclin	170,000.00	200,000.00	30,000.00	17.65%
Closed Landfill M	5,000.00	5,000.00	0.00	0.00%
SERVICES & INSL	0.00	0.00	0.00	#DIV/0!
Total Other Servic	934,500.00	1,038,000.00	103,500.00	11.08%
Total SERVICES & INSURA	6,129,500.00	6,538,000.00	408,500.00	6.66%
LANDFILL				
Transfer Station T	20,000.00	2,000.00	-18,000.00	-90.00%
Bayview Landfill	2,245,000.00	2,545,600.00	300,600.00	13.39%
NUERA CONTRIB	5,000.00	5,000.00	0.00	0.00%
C&D Landfill	0.00	0.00	0.00	#DIV/0!
E-Waste	55,000.00	60,000.00	5,000.00	9.09%
HHW-Household I	120,000.00	165,000.00	45,000.00	37.50%
Tires	15,000.00	20,000.00	5,000.00	33.33%
Landfill Tax	58,000.00	58,000.00	0.00	0.00%
Host Fee - Fairfiel	66,000.00	55,000.00	-11,000.00	-16.67%
Landfill Other	0.00	0.00	0.00	0.00%
Total LANDFILL	2,584,000.00	2,910,600.00	326,600.00	12.64%
GREEN WASTE				
Pad Rental	0.00	0.00	0.00	#DIV/0!
Compost Purchas	60,000.00	65,000.00	5,000.00	8.33%
Green Waste Trar	60,000.00	60,000.00	0.00	0.00%
Grinding	245,000.00	245,000.00	0.00	0.00%
Total GREEN WASTE	365,000.00	370,000.00	5,000.00	1.37%
Salvage Expense	4,700.00	4,700.00	0.00	0.00%
Miscellaneous Expense	0.00	0.00	0.00	#DIV/0!
Total Expense	14,602,400.00	15,716,800.00	1,114,400.00	7.63%
Net Ordinary Income	313,100.00	509,700.00	196,600.00	62.79%
Annual Capital Expense	1,664,000.00	1,633,000.00	-31,000.00	-1.86%