NOTICE OF PUBLIC HEARING

Public notice is hereby given that the Administrative Control Board of Washington County Special Service District No. 1 will hold a regular meeting at 5:00 p.m., December 14, 2026, at the district office located at 325 North Landfill Road, Washington, Utah, for the purpose of conducting a public hearing to consider adoption of the 2027 tentative budget as the district final budget for calendar year 2027. The public is invited to attend and provide input. A copy of the proposed 2027 tentative budget is available for review at the district office during regular business hours.

WASHINGTON COUNTY SOLID WASTE
SPECIAL SERVICE DISTRICT #1
CALENDAR YEAR 2026
TENTATIVE 2027

REVENUES:	2027 BUDGET TOTAL	2027 ADMIN	2027 COMMERCIAL	2027 RESIDENTIAL	2027 COMPOSTING	2027 RECYCLING	2026 BUDGET
Gain on Sale of Assets	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cities and Towns - Resident Fees	$ 17,785,300	$ 254,000	$ -	$ 12,284,800	$ -	$ 5,246,500	$ 16,731,300
Unincorporated - Resident Fees	$ 599,200	$ 27,700	$ -	$ 548,100	$ -	$ 23,400	$ 595,000
Penalties	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
Additional Can Revenue	$ 204,000	$ 14,000	$ -	$ 168,700	$ -	$ 21,300	$ 179,400
Commercial Hand Pickup	$ 7,050	$ 550	$ 6,500	$ -	$ -	$ -	$ 7,050
Page, AZ Waste	$ 521,000	$ -	$ 521,000	$ -	$ -	$ -	$ 522,000
Litter Control	$ 6,100	$ -	$ 1,100	$ 5,000	$ -	$ -	$ 8,611
C & D Waste	$ 1,076,000	$ -	$ 1,076,000	$ -	$ -	$ -	$ 939,000
Commercial Waste	$ 5,028,000	$ -	$ 5,028,000	$ -	$ -	$ -	$ 4,108,000
Tires	$ 35,200	$ -	$ -	$ -	$ -	$ 35,200	$ 29,800
Thrift	$ 44,000	$ -	$ 44,000	$ -	$ -	$ -	$ 33,000
Special Waste	$ 203,000	$ -	$ 203,000	$ -	$ -	$ -	$ 165,000
Compost Cities	$ 14,000	$ -	$ -	$ -	$ 14,000	$ -	$ 6,000
Compost Commercial	$ 12,000	$ -	$ -	$ -	$ 12,000	$ -	$ 3,000
Compost Public	$ 65,000	$ -	$ -	$ -	$ 65,000	$ -	$ 35,000
Woodchips	$ 6,000	$ -	$ -	$ -	$ 6,000	$ -	$ 7,000
Commercial Sludge	$ 484,000	$ -	$ 484,000	$ -	$ -	$ -	$ 470,000
Slurry Waste	$ 33,000	$ -	$ 33,000	$ -	$ -	$ -	$ 27,000
Interlocal Agreement	$ 650	$ -	$ -	$ -	$ -	$ 650	$ 650
Commodity Revenue	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 70,000
Miscellaneous Revenue	$ 50	$ 50	$ -	$ -	$ -	$ -	$ 50
Carts Replacement Revenue	$ 48,500	$ -	$ -	$ 45,000	$ -	$ 3,500	$ 48,500
Residential Waste	$ 110,000	$ -	$ -	$ 110,000	$ -	$ -	$ 95,500
Interest Revenue	$ 500,000	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Debt Service - Bond Repayment	$ 483,250		$ 289,950	$ 193,300	$ -	$ -	$ 502,525
	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL REVENUES	**$ 27,380,300**	**$ 811,300**	**$ 7,686,550**	**$ 13,354,900**	**$ 97,000**	**$ 5,430,550**	**$ 25,208,386**

EXPENSES:	2027 BUDGET TOTAL	2027 ADMIN	2027 COMMERCIAL	2027 RESIDENTIAL	2027 COMPOSTING	2027 RECYCLING	2026 BUDGET
Salaries & wages	$ 1,254,900	$ 258,200	$ 401,800	$ 447,900	$ -	$ 147,000	$ 1,188,800
Employee benefits	$ 447,900	$ 94,500	$ 137,600	$ 165,700	$ -	$ 50,100	$ 439,600
Payroll tax expense	$ 94,400	$ 19,800	$ 30,500	$ 33,900	$ -	$ 10,200	$ 90,200
Accounting & Audit	$ 13,000	$ 13,000	$ -	$ -	$ -	$ -	$ 18,250
Auto expense	$ 79,000	$ 4,000	$ -	$ 25,000	$ -	$ 50,000	$ 119,000
Board expense	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
Bank Charges	$ 135,000	$ 135,000	$ -	$ -	$ -	$ -	$ 80,000
Cart Maintenance	$ 109,000	$ -	$ -	$ 81,000	$ -	$ 28,000	$ 109,000

Carts	$ 995,000	$ -	$ -	$ 795,000	$ -	$ 200,000	$ 913,700
Dumpsters	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ 45,000
Closure & post closure exp	$ 800,000	$ -	$ 450,000	$ 350,000	$ -	$ -	$ 720,000
Collection station lease exp	$ 600	$ -	$ -	$ 600	$ -	$ -	$ 560
Collection station lift fees	$ 375,000	$ -	$ -	$ 375,000	$ -	$ -	$ 375,000
Enterprise Collection Station	$ 4,430	$ -	$ -	$ 4,430	$ -	$ -	$ 4,430
Compaction Bonus/Survey	$ 70,000	$ -	$ 70,000	$ -	$ -	$ -	$ 70,000
Fuel Recovery Fee	$ 323,500	$ -	$ 35,000	$ 250,000	$ -	$ 38,500	$ 140,000
Sludge Waste	$ 473,000	$ -	$ 473,000	$ -	$ -	$ -	$ 447,000
Compost Commercial	$ 4,000	$ -	$ -	$ -	$ 4,000	$ -	$ 2,000
Compost Public	$ 20,000	$ -	$ -	$ -	$ 20,000	$ -	$ 10,000
Compost Cities	$ 7,000	$ -	$ -	$ -	$ 7,000	$ -	$ 3,000
Compost Woodchips	$ 4,000	$ -	$ -	$ -	$ 4,000	$ -	$ 4,000
C & D Waste	$ 722,000	$ -	$ 722,000	$ -	$ -	$ -	$ 615,000
Household Hazardous Waste	$ 150,000	$ -	$ -	$ 150,000	$ -	$ -	$ 178,000
Insurance	$ 56,100	$ 9,200	$ 22,000	$ 19,500	$ -	$ 5,400	$ 47,100
Commercial Waste	$ 2,772,000	$ -	$ 2,772,000	$ -	$ -	$ -	$ 2,215,000
Slurry Waste	$ 15,000	$ -	$ 15,000	$ -	$ -	$ -	$ 12,000
Legal & Professional	$ 60,000	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Landfill Litter pickup	$ 50,000	$ -	$ 30,000	$ 20,000	$ -	$ -	$ 60,000
Association Dues	$ 20,000	$ 20,000	$ -	$ -	$ -	$ -	$ 23,000
Landfill Gas O&M	$ 200,000	$ -	$ 120,000	$ 80,000	$ -	$ -	$ 600,000
Public Education	$ 50,000	$ -	$ 10,000	$ 20,000	$ -	$ 20,000	$ 100,000
Tuition Reimbursement	$ 3,000	$ 3,000	$ -	$ -	$ -	$ -	$ 5,000
Office Expense	$ 52,000	$ 35,000	$ 7,000	$ 10,000	$ -	$ -	$ 65,000
Computers & software expense	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ 135,000
Building Maintenance	$ 60,000	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Repairs & maintenance	$ 78,400	$ 2,400	$ 6,000	$ 20,000	$ -	$ 50,000	$ 78,400
Postage	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ 15,000

EXPENSES:	2027 BUDGET TOTAL	2027 ADMIN	2027 COMMERCIAL	2027 RESIDENTIAL	2027 COMPOSTING	2027 RECYCLING	2026 BUDGET
Uniforms	$ 3,800	$ 800	$ 1,100	$ 1,400	$ -	$ 500	$ 3,400
Safety Expense	$ 6,000	$ 500	$ 2,500	$ 2,500	$ -	$ 500	$ 6,000
Additional Can Expense	$ 128,000	$ -	$ -	$ 109,000	$ -	$ 19,000	$ 109,000
Special Waste	$ 110,000	$ -	$ 110,000	$ -	$ -	$ -	$ 89,000
Thrift	$ 20,000	$ -	$ 20,000	$ -	$ -	$ -	$ 15,000
Collection	$ 12,171,000	$ -	$ -	$ 7,981,000	$ -	$ 4,190,000	$ 11,305,000
Page, Az	$ 231,000	$ -	$ 231,000	$ -	$ -	$ -	$ 226,000
Binnie Recycling	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000	$ 35,000
Residential Waste	$ 2,321,000	$ -	$ -	$ 2,321,000	$ -	$ -	$ 1,935,000
Recycling Commodity	$ 27,000	$ -	$ -	$ -	$ -	$ 27,000	$ 62,000
Signs	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ 10,000
Tonnage Tax	$ 45,500	$ -	$ 27,300	$ 18,200	$ -	$ -	$ 40,000
Telephone	$ 12,600	$ 9,000	$ 500	$ 2,300	$ -	$ 800	$ 13,000
Staff Training	$ 25,500	$ 15,000	$ 4,500	$ 5,000	$ -	$ 1,000	$ 26,500
Tire Disposal	$ 53,000	$ -	$ -	$ -	$ -	$ 53,000	$ 51,000

Utilities	$	30,500	$	20,000	$	4,000	$	6,500	$	-	$	-	$	19,000
Interest Expense	$	151,600	$	-	$	90,960	$	60,640	$	-	$	-	$	171,020
Principal Payment	$	235,000			$	141,000	$	94,000	$	-	$	-	$	230,000
Depreciation	$	427,144	$	120,000	$	196,000	$	71,000	$	144	$	40,000	$	232,144
TOTAL EXPENSES	**$**	**25,746,874**	**$**	**1,084,400**	**$**	**6,130,760**	**$**	**13,530,570**	**$**	**35,144**	**$**	**4,966,000**	**$**	**23,871,504**
NET INCOME (LOSS)	**$**	**1,633,426**	**$**	**(273,100)**	**$**	**1,555,790**	**$**	**(175,670)**	**$**	**61,856**	**$**	**464,550**	**$**	**1,336,882**
CAPITAL EXPENDITURES														
Fleet Truck Rotation	$	100,000	$	-	$	-	$	100,000	$	-	$	-		
Infastructure Improvements Phase 3 PCC	$	3,000,000	$	-	$	1,800,000	$	1,200,000	$	-	$	-		
Equipment Operation - SKID	$	70,000	$	-	$	42,000	$	28,000	$	-	$	-		
Trailer	$	30,000	$	-	$	18,000	$	12,000	$	-	$	-		
Paradigm Equipment Kiosk	$	36,000	$	-	$	-	$	36,000	$	-	$	-		
TOTAL CAPITAL EXPENDITURES	**$**	**3,236,000**	**$**	**-**	**$**	**1,800,000**	**$**	**1,200,000**	**$**	**-**	**$**	**-**		