

PUBLIC NOTICE

NORTHEAST KINGDOM WASTE MANAGEMENT DISTRICT

The Board of Supervisors of the Northeast Kingdom Waste Management District will be holding two (2) public “informational” meetings on their proposed 2027 Budget of \$1,032,207. These meetings are open to all legal voters within the Northeast Kingdom Waste Management District. Copies of the proposed budget may be reviewed online at www.nekwmd.org under “2027 Proposed Budget”, or a copy may be obtained at the District Office at 224 Church St., Lyndonville or by calling (802) 626-3532.

MEETING DATE:

**Wednesday, November 4, 2026
Tuesday, November 10, 2026**

TIME:

3:30-4:00PM

PLACE:

**The meeting will be held virtually
via ZOOM. Contact the NEKWMD
for Meeting ID Information**

**In-Person Location-
NEKWMD Office
224 Church Street
Lyndonville, VT 05851**

Written comments on the proposed budget must be received, no later than by the close of business (4pm) on Tuesday, November 10, 2026. Comments may be mailed to P.O. Box 1075, Lyndonville, VT 05851

NEKWMD PROPOSED 2027 BUDGET

PROPOSED FOR COMMENT

	A	B	C	D
1	BUDGET ITEM	2026 BUDGET	2026 ACTUAL as of 9/30/2026	2027 PROPOSED BUDGET
2	<u>EXPENSES</u>			
3	ADMINISTRATION EXPENSES			
4	Advertising	\$200.00	\$75.00	\$200.00
5	Audit -- Financial	\$9,000.00	\$15,063.75	\$24,000.00
6	Audit -- Waste Haulers	\$2,500.00	\$0.00	\$2,500.00
7	Bank Charges	\$25.00	\$0.00	\$25.00
8	Cleaning	\$3,400.00	\$2,535.00	\$3,600.00
9	Copier	\$1,500.00	\$865.20	\$1,600.00
10	Dues/Permits/Fees/Penalties	\$6,400.00	\$7,070.16	\$7,500.00
11	Heating Fuel	\$1,600.00	\$1,460.77	\$3,000.00
12	Liability & Casualty Ins.	\$21,000.00	\$17,277.67	\$21,000.00
13	Legal Fees	\$2,000.00	\$1,066.00	\$2,000.00
14	Postage	\$2,500.00	\$941.90	\$2,000.00
15	Office Supplies	\$3,200.00	\$3,827.38	\$4,000.00
16	Secretary Stipend	\$600.00	\$0.00	\$0.00
17	Telephone/IT - Office	\$9,000.00	\$3,658.51	\$5,000.00
18	Miscellaneous	\$500.00	\$19.60	\$500.00
19	Water/Sewer	\$1,500.00	\$1,013.40	\$1,700.00
20	TOTAL ADMINISTRATION	\$64,925.00	\$54,874.34	\$78,625.00
21	Gross Wages	\$482,807.00	\$331,067.87	\$462,171.00
22	OT Wages	\$5,000.00	\$4,550.42	\$5,000.00
23	Fica (Employer Match)	\$30,000.00	\$20,394.86	\$28,964.60
24	Medi (Employer Match)	\$7,100.00	\$4,769.81	\$6,773.97
25	Unemployment/HCP Insurance	\$7,000.00	\$8,069.20	\$9,554.13
26	VMERS (Retirement)	\$34,000.00	\$22,733.97	\$36,205.75
27	Health Insurance	\$60,000.00	\$44,950.77	\$70,857.00
28	Workman's Comp. Insurance	\$30,000.00	\$32,087.05	\$32,000.00
29	VT- Child Care Tax	\$2,500.00	\$1,469.89	\$2,055.55
30	Mileage - Employee	\$2,000.00	\$427.39	\$2,000.00
31	Life & Disability	\$10,000.00	\$8,407.38	\$12,000.00
32	Personnel Equipment	\$2,000.00	\$83.03	\$1,000.00
33	Training	\$1,500.00	\$758.11	\$1,500.00
34	TOTAL PERSONNEL	\$673,907.00	\$479,769.75	\$670,082.00
35	EQUIPMENT EXPENSES			
36	Baler Repairs	\$7,500.00	\$2,855.78	\$7,000.00
37	Baler Supplies	\$10,000.00	\$4,320.00	\$9,000.00
38	Forklift Fuel	\$3,000.00	\$1,788.15	\$3,000.00
39	Forklift Repairs	\$8,000.00	\$607.18	\$6,000.00
40	Misc. Equipment Repairs	\$2,000.00	\$2,154.98	\$2,000.00
41	Skidsteer Repairs	\$2,000.00	\$1,183.03	\$2,000.00
42	Warehouse Supplies	\$2,500.00	\$1,182.65	\$2,500.00
43	Trucks--Diesel	\$24,000.00	\$20,043.03	\$32,000.00
44	Trucks- Repair	\$5,000.00	\$1,900.96	\$5,000.00
45	Truck Lease	\$50,000.00	\$40,406.41	\$60,000.00
46	TOTAL EQUIPMENT	\$114,000.00	\$76,442.17	\$128,500.00

PROPOSED 2027 BUDGET
FOR PUBLIC COMMENT

NEKWMD PROPOSED 2027 BUDGET

PROPOSED FOR COMMENT

	A	B	C	D
	BUDGET ITEM	2026 BUDGET	2026 ACTUAL as of 9/30/2026	2027 PROPOSED BUDGET
47				
48	BUILDING EXPENSES			
49	Electricity	\$7,000.00	\$5,437.69	\$8,000.00
50	Maintenance	\$8,000.00	\$1,794.46	\$10,000.00
51	Trash Removal	\$6,000.00	\$3,740.00	\$6,000.00
52	TOTAL BUILDING	\$21,000.00	\$10,972.15	\$24,000.00
53	PROGRAMS EXPENSES			
54	Composting	\$22,000.00	\$14,892.50	\$22,000.00
55	Compost Toters	\$4,000.00	\$10,490.00	\$500.00
56	Education Outreach	\$7,000.00	\$1,045.98	\$2,000.00
57	Hazmat Disposal	\$50,000.00	\$15,724.52	\$45,000.00
58	Hazmat Supplies	\$4,500.00	\$992.97	\$4,000.00
59	Recyclables Processing	\$20,000.00	\$13,907.20	\$22,000.00
60	Supplies	\$1,200.00	\$1,048.85	\$1,500.00
61	Tire Disposal	\$15,000.00	\$8,994.20	\$14,000.00
62	TOTAL PROGRAMS	\$123,700.00	\$67,096.22	\$111,000.00
63	SUB-TOTAL	\$997,532.00	\$689,154.63	\$1,012,207.00
64				
65	Capital Improvement Fund	\$20,000.00	\$1,700.00	\$20,000.00
66	TOTAL CAPITAL FUND	\$20,000.00	\$1,700.00	\$20,000.00
67				
68	TOTAL NEK EXPENSES	\$1,017,532.00	\$690,854.63	\$1,032,207.00
69				
70	INCOME			
71	Grants--St of VT	\$90,000.00	\$51,700.40	\$85,177.54
72	Hauling--Recycling Pick-ups	\$61,000.00	\$49,382.00	\$70,000.00
73	Haz Mat/Paint Care	\$2,000.00	\$9,744.78	\$5,000.00
74	Interest Income	\$50.00	\$27.86	\$50.00
75	Insurance Refund	\$0.00	\$1,112.89	\$0.00
76	Miscellaneous Income	\$2,000.00	\$7,519.58	\$2,000.00
77	Oil Filter Program	\$150.00	\$75.00	\$300.00
78	Sale of Recyclables	\$85,000.00	\$46,594.92	\$60,000.00
79	Compost Income	\$22,000.00	\$17,288.75	\$25,000.00
80	Electronics Income	\$10,000.00	\$8,590.12	\$10,000.00
81	Scrap Metal Income	\$22,000.00	\$15,965.37	\$22,000.00
82	Battery Income	\$7,000.00	\$6,173.27	\$8,500.00
83	Bulb Income	\$0.00	\$0.00	\$4,822.46
84	Programs--Compost Bins	\$0.00	\$75.00	\$0.00
85	Tire Income	\$15,000.00	\$12,846.00	\$18,500.00
86	Per Capita Assessment	\$54,506.00	\$54,506.08	\$70,857.00
87	Surcharge--Waste Haulers	\$646,826.00	\$416,104.92	\$650,000.00
88	TOTAL NEK INCOME	\$1,017,532.00	\$697,706.94	\$1,032,207.00

NEKWMD BUDGET COMPARISON AS OF SEPTEMBER 30, 2026

	A	B	C	D	E	F	G	H
1	BUDGET ITEM	SEPTEMBER	TOTAL TO DATE	2026 BUDGET	%			
62	Recyclables-Processing	1,226.02	13,907.20	20,000.00	69.54%			
63	Supplies--Programs	60.00	1,048.85	1,200.00	87.40%			
64	Supplies--Warehouse	145.00	1,182.65	2,500.00	47.31%			
65	Supplies--Baler	0.00	4,320.00	10,000.00	43.20%			
66	Telephone/IT	332.99	3,658.51	9,000.00	40.65%			
67	Tire Disposal	0.00	8,994.20	15,000.00	59.96%			
68	Training/Workshops--General	0.00	758.11	1,500.00	50.54%			
69	Truck--Intl.--Diesel	2,935.74	20,043.03	24,000.00	83.51%			
70	Truck--Intl. Repairs	323.84	1,900.96	5,000.00	38.02%			
71	Truck Lease	4,445.46	40,406.41	50,000.00	80.81%			
72	Trash Removal--General	426.26	3,740.00	6,000.00	62.33%			
73	Water/Sewer--General	0.00	1,013.40	1,500.00	67.56%			
74	Miscellaneous	0.00	19.60	500.00	3.92%			
75								
76	Total Expenses	75,613.93	690,854.63	1,017,532.00	67.90%			
77								
78	Net Income	\$ 25,980.76	\$ 6,852.31	\$ 0.00	0.00%			
79								
80	<i>Passumpsic Savings Bank - 3 Year Loan @ 5.88%</i>							
81	* 2023 Kubota Skid Steer Loan		Sale of Old Skid Steer applied to 2024 payment					
82	Principal	\$ 46,560.42		\$ 10,500.00				
83	Interest	\$ 5,579.82						
84			applied to payment					
85	Payment- December 21, 2024	\$ 17,380.08	\$ (10,500.00)	\$ 6,880.08	Paid on 12/16/24			
86	Payment- December 21, 2025	\$ 17,380.08		\$ 17,380.08	Paid on 12/19/25			
87	Payment- December 21, 2026	\$ 17,380.08		\$ 16,423.77	Paid in Full 8/27/26			
88								
89	2025-2026 PB- 1 Year Term @ 5.07% - CURRENT							
90	Line of Credit-		\$ 40,000.00	available LOC				
91	Expires 12/1/2026							
92								
93	Capital Improvement		\$ 8,067.42					
94	Per Capita 2025		\$ -					
95	Per Capita 2026		\$ 32,155.69					
96			\$ 40,223.11					
97								
98	BC/BS Employer Share							
99	\$6,615.92	January-26						
100	\$6,615.92	February-26						
101	\$4,428.62	March-26						
102	\$4,961.94	April-26						
103	\$4,961.94	May-26						
104	\$4,961.94	June-26						
105	\$3,307.96	Jul-26						
106	\$4,134.95	26-Aug						
107	\$4,961.94	26-Sep						

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67	Tire Disposal	0.00	8,994.20	15,000.00	59.96%			
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69	Truck--Intl.--Diesel	2,935.74	20,043.03	24,000.00	83.51%			
70	Truck--Intl. Repairs	323.84	1,900.96	5,000.00	38.02%			
71	Truck Lease	4,445.46	40,406.41	50,000.00	80.81%			
72	Trash Removal--General	426.26	3,740.00	6,000.00	62.33%			
73	Water/Sewer--General	0.00	1,013.40	1,500.00	67.56%			
74	Miscellaneous	0.00	19.60	500.00	3.92%			
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