

FY 19-20 Highland Haven Solid Waste Services
Proposed Budget

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Highland Haven Solid Waste Services Budget	FY 19-20 Proposed
Beginning Balance	\$5,905
Revenues	
Residential Collection	\$94,152
Waste Services Franchise Fee	\$3,705
Miscellaneous Revenues	\$0
Sales Tax Collected	\$0
ACH/Credit Card Fees	\$0
Total Revenues	\$97,857
Expenses	
Personnel Costs	
Mayor	\$2,375
City Secretary	\$3,000
Admin Assistant	\$7,500
Total Personnel	\$12,875
Residential Basic Services	
Waste Contractor Costs	\$74,095
Household Haz Waste Program	\$500
Hazardous Waste Spill Response Fund	\$2,400
Total Waste Services	\$76,995
Admin Services	
RVS Utility Billing System	\$0
ACH/Credit Card Banking Costs	\$600
Sales Tax Paid	\$0
Accounting Srvcs	\$1,600
Miscellaneous Expenses	\$1,200
Total Administrative Services	\$3,400
Total Expenses	\$93,270
Ending Balance	\$10,492