

# UPPER VALLEY WASTE MANAGEMENT AGENCY

Division Detail - 82000

## Appropriations

Major Account Classification	Actual 2025	Adopted 2026	Requested 2027
52 - Services	402,018	660,420	718,050
53 - Supplies	65,062	250,200	250,300
54 - Other Charges	199,131	330,000	300,000
55 - Capital Assets	-	-	-
57 - Special Items	-	-	-
<b>Total Appropriations</b>	<b>666,211</b>	<b>1,240,620</b>	<b>1,268,350</b>

## Revenue

Major Account Classification	Actual 2025	Adopted 2026	Requested 2027
43 - Intergovernmental Revenues	60,278	294,784	225,000
44 - Fines, Forfeitures, and Penalties	-	-	-
45 - From Use of Money/Property	66,110	35,000	35,000
46 - Charges for Services	627,100	560,000	560,000
47 - Grants	-	-	-
<b>Total Revenue</b>	<b>753,488.00</b>	<b>889,784.00</b>	<b>820,000.00</b>

## Use of Fund Balance

	Actual 2025	Adopted 2026	Requested 2027
(Deficit) or Surplus	\$ 87,277	\$ (350,836)	\$ (448,350)

Activities	Actual 2025	Adopted 2026	Requested 2027
Administrative Services	\$215,289	\$265,000	\$275,000
Accounting/Auditing Services	\$6,632	\$20,000	\$20,000
Legal Services	\$24,753	\$50,000	\$50,000
Consulting Services	\$86,400	\$170,000	\$220,000
Hazardous Waste Disposal	\$45,859	\$75,000	\$79,000
Rent/Leases - Equipment	\$33	\$200	\$300
Insurance Liability	\$0	\$4,970	\$5,500
Communications/Telephone	\$753	\$750	\$750
Advertising/Marketing	\$12,578	\$30,000	\$30,000
Printing and Binding	\$5,427	\$42,000	\$35,000
Publications & Legal Notices	\$0	\$1,500	\$1,500
Training/Conference Expense	\$0	\$500	\$500
Business Travel/Mileage	\$38	\$500	\$500
Office Supplies	\$0	\$50	\$50
Freight/Postage	\$0	\$50	\$50
Minor Equipment/Small Tools	\$0	\$100	\$200
Special Departmental Expenses	\$65,062	\$250,000	\$250,000
Community Grants	\$199,131	\$330,000	\$300,000
<b>Total Expenditures</b>	<b>666,211</b>	<b>1,240,620</b>	<b>1,268,350</b>