

MILLFAIR HEIGHTS BUDGET

	2021	2022	2023	2024	2025	2026 budget	2026 actual
AUDIT	400	800.00	825.00	825.00	850.00	850.00	
BILLING SUPPLIES	583.99	240.00	344.19	413.58	438.00	250.00	
CAPITAL IMPROVEMENT			4156.25				
CHEMICALS	2625.94	2331.63	2152.85	4029.52	3253.19	4000.00	1045.81
ELECTRIC	5940.52	7003.86	8349.08	6644.94	7384.08	7500.00	843.23
ENGINEERING			0.00				
GENERATOR	323.08	1318.80	453.77	160.00		1500.00	
INSURANCE	2613	2707.00	2966.00	4543.00	3619.00	3600.00	
LAWN MOWING	1557.68	1909.39	1960.00	2250.00	1849.50	2000.00	
LAWN REPAIR	1641.17	1365.00	83.66		185.50	1000.00	
LEAK REPAIR		3908.95		830.00	5332.40	3000.00	
LEGAL	69		872.50				
METER REPLACEMENT	715		1170.00		455.00	800.00	
METERS					179.45	2000.00	
OPERATOR PERMIT	600	600.00	600.00	600.00	600.00	600.00	
PA ONE CALL	184.11	1469.91	799.49	737.20	2320.22	1200.00	195.41
TELEPHONE	708.75	769.96	782.75	801.64	808.77	850.00	67.90
POST OFFICE BOX	188	212.00	226.00	232.00	244.00	250.00	
REPAIR LABOR	10820.47	1338.66	9477.89	6019.63	1960.00	5000.00	
REPAIR PARTS	13482.76	7447.50	6956.41	1646.19	12454.15	5000.00	334.70
SECURITY							
SNOW REMOVAL	304.89	395.00	80.00	80.00	480.00	500.00	200.00
TREASURER	1200	1200.00	1200.00	1200.00	1200.00	1200.00	
WATER MANAGEMENT	11380	13997.42	7800.00	8075.00	7800.00	8000.00	
WATER TESTING	5195	1775.75	894.53	5316.14	4781.91	8000.00	46.01
WEBSITE	381.94	158.29	399.86	909.99	837.49	800.00	
MISC.	79.54	2621.51	538.11	1348.80	472.13	1000.00	
TOTAL	60994.84	53570.63	53088.34	46662.63	57504.79	58900.00	2733.06
INCOME	66078.28	69760.51	68835.75	98272.06	77110.15	79000.00	200.00
	insurance payment 6512.55						