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CITY OF MILLS CITY
Expenditure Budget by Fund/Org Split Report -- Multiyear Actuals
For the Year: 2026 - 2027

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Report ID: B240A2

1000 GENERAL

Org Account Object

7 Fire

	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
420460 Fire Suppression(07)										
111 Salaries and Wages - Perm	462,912	505,758	464,539	308,599	525,738	59%	514,405	532,385	514,405	98%
112 SALARIES AND WAGES - PART	19,580	21,349	23,140	14,426	24,400	59%	21,155	24,400	21,155	87%
121 OVERTIME-PERMANENT	50,982	63,361	140,210	100,101	60,000	167%	0	61,918	0	0%
131 VACATION	58,712	79,837	30,861	21,657	39,821	54%	0	39,821	0	0%
132 SICK LEAVE	34,458	34,642	10,437	4,479	13,420	33%	0	13,420	0	0%
133 OTHER LEAVE PAY	7,499	6,030			6,405	0%	0	6,405	0	0%
134 HOLIDAY PAY	11,539	11,543	14,938	12,219	15,860	77%	0	15,860	0	0%
141 Unemployment Insurance	1,603	1,083	1,026	1,154	1,116	103%	0	1,550	1,856	166%
142 Workers' Compensation	41,661	46,672	50,606	33,787	54,131	62%	0	54,131	48,062	89%
143 Health Insurance	76,739	81,584	68,046	47,220	78,353	60%	0	84,863	47,450	61%
144 FICA	10,416	11,776	11,885	6,949	10,797	64%	0	12,505	12,048	112%
147 Firemen's Pension	77,725	84,083	68,630	45,326	72,517	63%	100,540	84,738	100,540	138%
149 Firemen's 457B Match	5,858	6,387	5,515	3,310	6,924	48%	2,019	7,500	2,019	29%
210 Office Supplies and Mater	1,802	3,562	1,889	1,666	3,000	56%	0	3,000	0	0%
211 Clothing Allowment	6,558	9,822	7,185	6,600	7,500	88%	0	7,500	0	0%
214 Small Items of Equipment	16,717	13,682	3,617	3,329	10,000	33%	0	17,000	0	0%
217 Small Item Equ/Inspector		316	1,256		1,000	0%	0	1,500	0	0%
220 Operating Expenses	8,224	16,892	5,089	2,360	8,000	30%	0	8,000	0	0%
222 Chemicals, Lab & Med Suppl	169	1,054	2,676	979	2,000	49%	0	2,000	0	0%
223 Operating Exp/Inspector	2,706	14,014	9,858	10,727	12,000	89%	0	12,000	0	0%
226 Clothing and Uniforms	12,665	2,157	4,685	2,174	9,000	24%	0	9,000	0	0%
230 Repair and Maintenance Su	900	8,577	5,524	4,067	9,000	45%	0	9,000	0	0%
231 Gas, Oil, Diesel Fuel, Gr	15,414	1,582	236	735	1,000	74%	0	1,000	0	0%
241 Consumable Tools	1,082	56	59		100	0%	0	100	0	0%
311 Postage, Box Rent, Etc.	37	13			0	0%	0	0	0	0%
320 Printing, Duplicating, Ty		424	49	40	305	13%	0	305	0	0%
330 Publicity, Subscriptions	1,275	1,440	1,600	1,200	1,850	65%	0	1,850	0	0%
334 Memberships, Registrations	4,687	5,702	7,208	7,508	9,150	82%	0	9,150	0	0%
341 Electric Utility Services	449	420	466	352	500	70%	0	500	0	0%
342 Water Utility Services	536	501	558	515	500	103%	0	500	0	0%
343 Sewer Utility Services	4,314	3,682	3,362	2,376	4,622	51%	0	4,622	0	0%
344 Gas Utility Service	2,875	2,716	5,028	3,276	4,392	75%	0	4,392	0	0%
345 Telephone	142	1,050	834	682	1,000	68%	0	1,000	0	0%
346 Garbage Service	608	608	608	175	732	24%	0	732	0	0%
347 Internet							0		0	0%
350 Professional Services	9,485	11,101	7,369	3,147	10,000	31%	0	10,000	0	0%
360 Contr R & M	5,071	12,459	13,089	6,613	14,000	47%	0	14,000	0	0%
364 R&M Vehicles - Fire/Amb	39,272	50,838	23,982	9,935	25,000	40%	0	25,000	0	0%
370 Travel	2,400	1,491	205	2,082	2,000	104%	0	2,000	0	0%
375 Travel/Inspector	1,008	1,998	1,006	3,429	1,000	0%	0	1,000	0	0%
380 Training Services	8,293	18,498	4,285		15,093	23%	0	24,140	0	0%
382 Books	166		83		500	0%	0	500	0	0%
400 BUILDING MATERIALS	13,515	1,080	314		500	0%	0	500	0	0%
511 Insurance on Buildings	1,840	2,167	2,563	2,621	2,621	100%	0	500	0	0%

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Org	Account	Object	22-23	23-24	Actuals	24-25	25-26	Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
	7	Fire											
420460	Fire Suppression(07)												
111	Salaries and Wages - Perm		462,912	505,758	464,539	308,599	525,738	59%	514,405	532,385	514,405	98%	
112	SALARIES AND WAGES - PART		19,580	21,349	23,140	14,426	24,400	59%	24,400	24,400	21,155	87%	
121	OVERTIME-PERMANENT		50,982	63,361	140,210	100,101	60,000	167%	61,928	61,928	0	0%	
131	VACATION		58,712	79,837	30,861	21,657	39,821	54%	39,821	39,821	0	0%	
132	SICK LEAVE		34,458	34,642	10,437	4,479	13,420	33%	13,420	13,420	0	0%	
133	OTHER LEAVE PAY		7,499	6,030			6,405	0%	6,405	6,405	0	0%	
134	HOLIDAY PAY		11,539	11,543	14,928	12,219	15,860	77%	15,860	15,860	0	0%	
141	Unemployment Insurance		1,603	1,083	1,026	1,154	1,116	103%	1,856	1,856	1,856	166%	
142	Workers' Compensation		41,661	46,672	50,606	33,787	54,131	62%	48,062	54,884	48,062	89%	
143	Health Insurance		76,739	81,584	68,046	47,220	78,353	60%	47,450	84,883	47,450	61%	
144	FICA		10,416	11,776	11,885	6,949	10,797	64%	12,048	12,505	12,048	112%	
147	Firemen's Pension		77,725	84,083	68,630	45,326	72,517	63%	100,540	84,73,867	100,540	139%	
149	Firemen's 457B Match		5,858	6,387	5,515	3,310	6,924	48%	7,500	7,500	2,019	29%	
210	Office Supplies and Mater		1,802	3,562	1,589	1,666	3,000	56%	3,000	3,000	0	0%	
211	Clothing Allotment		6,558	9,822	7,185	6,600	7,500	88%	9,400	9,400	0	0%	
214	Small Items of Equipment		16,717	13,682	3,617	3,329	10,000	33%	12,000	12,000	0	0%	
217	Small Item Equ/Inspector			316	1,256		1,000	0%	1,500	1,500	0	0%	
220	Operating Expenses		8,224	16,892	5,089	2,360	8,000	30%	5,000	5,000	0	0%	
222	Chemicals, Lab & Med Suppl		169				0	0%			0	0%	
223	Operating Exp/Inspector		2,706	1,054	2,676	979	2,000	49%	2,000	2,000	0	0%	
226	Clothing and Uniforms		12,665	14,014	9,858	10,727	12,000	89%	12,000	12,000	0	0%	
230	Repair and Maintenance Su		900	2,157	4,685	2,174	9,000	24%	9,000	9,000	0	0%	
231	Gas, Oil, Diesel Fuel, Gr		15,414	8,577	5,524	4,067	9,000	45%	9,000	9,000	0	0%	
241	Consumable Tools		1,082	1,582	236	735	1,000	74%	1,000	1,000	0	0%	
311	Postage, Box Rent, Etc.		37	56	59		100	0%	100	100	0	0%	
320	Printing, Duplicating, Ty			13			0	0%			0	0%	
330	Publicity, Subscriptions			424	49	40	305	13%	305	305	0	0%	
334	Memberships, Registrations		1,275	1,440	1,600	1,200	1,850	65%	1,850	1,850	0	0%	
341	Electric Utility Services		4,687	5,702	7,208	7,508	9,150	82%	9,150	9,150	0	0%	
342	Water Utility Services		449	420	466	352	500	70%	500	500	0	0%	
343	Sewer Utility Services		536	501	558	515	500	103%	500	500	0	0%	
344	Gas Utility Service		4,314	3,682	3,362	2,376	4,622	51%	4,622	4,622	0	0%	
345	Telephone		2,875	2,716	5,028	3,276	4,392	75%	4,392	4,392	0	0%	
346	Garbage Service		142	1,050	834	692	1,000	69%	1,000	1,000	0	0%	
347	Internet		608	608	608	175	732	24%	732	732	0	0%	
350	Professional Services		9,485	11,101	7,369	3,147	10,000	31%	10,000	10,000	0	0%	
360	Contr R & M		5,071	12,459	13,089	6,613	14,000	47%	14,000	14,000	0	0%	
364	R&M Vehicles - Fire/Amb		39,272	50,838	23,982	9,935	25,000	40%	25,000	25,000	0	0%	
370	Travel		2,400	1,491	205	2,082	2,000	104%	2,000	2,000	0	0%	
375	Travel/Inspector		1,008	1,998	1,006	3,429	1,000	0%	2,000	2,000	0	0%	
380	Training Services		8,293	18,498	4,285		15,093	23%	24,140	24,140	0	0%	
382	Books		166		83		500	0%	500	500	0	0%	
400	BUILDING MATERIALS		13,515	1,080	314		500	0%	500	500	0	0%	
511	Insurance on Buildings		1,840	2,167	2,563	2,621	2,621	100%	2,621	2,621	0	0%	

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Org	Account	Object	22-23	23-24	Actuals 24-25	25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
512	Insurance on Vehicles & E Account:		6,152	7,744	9,765	9,912	9,912	100%			0	0%
			1,028,046	1,149,751	1,013,971	685,737	1,075,759	64%	747,535		747,535	69%

512	Insurance on Vehicles & E		6,152	7,744	9,765	9,912	9,912	100%		747,535	0	747,535	0%
Account:			1,028,046	1,149,751	1,013,971	685,737	1,075,759	64%			0		69%

420730	Emergency Medical Services-Ambulance												
220	Operating Expenses		24										
Account:			24										

490500	Other Debt Service Payments												
645	Equipment-Principle		22,195	46,870	48,870	49,606	49,607	100%					0%
646	Equipment-Interest		2,780	16,115	13,834	9,525	9,525	100%					0%
654	Training Center-Principle		7,485	7,585	7,664	6,108	8,064	76%					0%
655	Training Center-Interest		6,471	6,371	6,292	4,359	5,892	74%					0%
Account:			38,931	76,941	76,660	69,598	73,088	95%		0	0	0	0%

Orgn:	1,067,001	1,226,692	1,090,631	755,335	1,148,847	66%	747,535	0	747,535	65%
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Projected Personnel Cost
Year: Fiscal Year 26-27
Dept: Finance
To Date: 30-Jun-27
Pension: 14.3800%
Unemp. Inc.: 0.0900%
SS/MED
1.4500%
Single: \$974.15

Name	Position	Wk. Comp.	Hire Date	Longevity Years	Longevity New	Base Rate	Add Dates/ Certification Pay	Total Wages	Monthly Pay	Total Percent	Gross Monthly Salary
Anderson, Ivan	Confirmed FF	7704	25-Jan-26	1		\$2,390.36		\$2,414.26	\$4,828.52	61%	\$2,945.00
Draine, Ayche	FF 1	7704	25-Jan-26	1		\$2,071.53		\$2,092.25	\$4,184.50	61%	\$2,553.00
Harbaugh, Tanner	Captain	7704	14-Sep-15	12		\$3,112.21		\$3,485.68	\$6,971.36	61%	\$4,253.00
Harbaugh, Taran	Battalion Chief	7704	25-Jan-16	11		\$4,005.05		\$4,087.28	\$8,174.56	61%	\$4,986.00
Kanduch, Ed	Captain	7704	1-Oct-12	15		\$3,238.02		\$3,723.72	\$7,447.44	61%	\$4,543.00
Kurkowski, Chris	FF 2	7704	22-Feb-22	5		\$132.63		\$2,765.23	\$5,570.46	61%	\$3,398.00
Lewin, Sarah	Engineer	7704	15-Jul-13	14		\$3,976.28		\$3,392.96	\$7,769.24	61%	\$4,139.00
Miller, Casey	Lieutenant	7704	1-Nov-12	15		\$4,711.51		\$3,614.93	\$7,229.86	61%	\$4,410.00
Realbird, Blake	Confirmed FF	7704	9-Mar-26	1		\$2,057.10		\$2,077.67	\$4,155.34	61%	\$2,535.00
Richards, Jake	Captain	7704	29-Aug-16	11		\$3,136.08		\$3,481.05	\$6,962.10	61%	\$4,247.00
Shantz, Gusie	FF	7704	28-Jul-25	2		\$2,057.10		\$2,098.24	\$4,196.48	61%	\$2,560.00
Vacant	FF	7704	0-Jan-00	0		\$2,057.10		\$2,057.10	\$4,114.20	61%	\$2,510.00
Anderson, Keil	Part paid FF	7704	15-Apr-25	2		\$13.14		\$13.14	\$315.36	0%	\$0.00
Vacant	Part paid FF	7704	15-Apr-25	2		\$18.14		\$18.14	\$435.36	100%	\$435.00
Davis, Brad	Part paid FF	7704	10-Dec-24	3		\$21.14		\$21.14	\$507.36	61%	\$309.00
Lewis, Angel	Part paid FF	7704	26-May-26	1		\$10.96		\$10.96	\$263.04	0%	\$0.00
Loomis, Janet	Part paid FF	7704	22-Oct-18	9		\$17.14		\$17.14	\$411.36	0%	\$0.00
Pierce, Thomas	Part paid FF	7704	21-Nov-19	8		\$13.14		\$13.14	\$315.36	100%	\$315.00
Prete, Gerald	Part paid FF	7704	1-Jan-12	16		\$17.14		\$17.14	\$411.36	100%	\$411.00
Starhoppe, Steven	Part paid FF	7704	1-Dec-96	31		\$16.14		\$16.14	\$387.36	67%	\$260.00
Tuesdale, Christopher	Part paid FF	7704	3-Sep-22	5		\$16.14		\$16.14	\$387.36	67%	\$260.00
Vacant	Part paid FF	7704		0		\$10.96		\$10.96	\$263.04	100%	\$263.00

OF EMPLOYEES 22

\$ 2,736.34

Overtime
Holiday OT Pay (#134) 7704 2700 \$37.29
Other Leave Pay (comp) (#133) 7704 792 \$74.57
0 \$39.72

\$61,416.63
\$36,028.26
\$0.00

Monthly for #111 \$43,079.00
Monthly for #112 \$2,380.00
Yearly for #111 \$516,948.00
Yearly for #112 \$28,560.00
Minus Vacation \$45,000.00 #131
Total Yearly for #111 \$15,000.00 #132
Total Yearly for #112 \$28,560.00 #111
Overtime (#121) \$61,416.63 #121
Holiday OT Pay (#134) \$36,028.26 #134
Other Leave Pay (comp,mil) (#133) \$642,950.89 #133
TOTAL ANNUAL SALARY BUDGET

Pension	Workers's Comp.	Unemploy. Ins.	SS/MED	Health Code	Health Ins.	Cost Per Month	Cost Per Year
\$422.90	\$169.07	\$2.65	\$42.70	1	\$594.23	\$4,196.55	\$50,358.60
\$366.61	\$163.90	\$2.30	\$37.02	1	\$594.23	\$3,717.06	\$44,604.72
\$610.73	\$273.04	\$3.83	\$61.67	1	\$594.23	\$5,796.50	\$69,558.00
\$715.99	\$320.10	\$4.49	\$72.30	1	\$594.23	\$6,693.11	\$80,317.32
\$652.37	\$291.66	\$4.09	\$65.87	1	\$594.23	\$6,151.22	\$73,814.64
\$487.95	\$218.15	\$3.06	\$49.27	1	\$594.23	\$4,750.66	\$57,007.92
\$594.36	\$285.72	\$3.73	\$60.02	1	\$594.23	\$5,657.06	\$67,884.72
\$633.28	\$283.12	\$3.97	\$63.95	1	\$594.23	\$5,998.55	\$71,862.60
\$364.03	\$162.75	\$2.28	\$36.76	1	\$594.23	\$3,695.05	\$44,340.60
\$609.87	\$272.66	\$3.82	\$61.58	1	\$594.23	\$5,799.16	\$69,469.92
\$367.62	\$164.35	\$2.30	\$37.12	1	\$594.23	\$3,725.62	\$44,707.44
\$360.44	\$161.14	\$2.26	\$36.40	1	\$594.23	\$3,664.47	\$43,973.64
\$0.00	\$0.00	\$0.00	\$0.00	0	\$0.00	\$0.00	\$0.00

Cost Per Year	Cost Per Year
\$50,358.60	Anderson, Ivan
\$44,604.72	Draine, Ayche
\$69,558.00	Harbaugh, Tanner
\$80,317.32	Harbaugh, Taran
\$73,814.64	Kanduch, Ed
\$57,007.92	Kurkowski, Chris
\$67,884.72	Lewin, Sarah
\$71,862.60	Miller, Casey
\$44,340.60	Realbird, Blake
\$69,469.92	Richards, Jake
\$44,707.44	Shantz, Gusie
\$43,973.64	Vacant
\$0.00	Anderson, Keil

1000-007-420460	FIRE
#111 Salaries & Wages:	\$456,948.00
#112 Salaries & Wages:	\$28,560.00
#121 Overtime:	\$61,416.63
#131 Vacation:	\$45,000.00
#132 Sick Leave:	\$15,000.00
#133 Other Leave Pay:	\$0.00
#134 Holiday OT Pay:	\$36,026.26
#141 Unemployment Ins:	\$679.00
#142 Workers' Comp:	\$35,022.00
#143 Health Insurance:	\$65,569.00
#144 FICA:	\$9,323.00
#145 PERS:	\$92,328.00
TOTAL:	\$865,771.89

6/26/2026