#### AN ORDINANCE NO. 779: Second Reading for the FY 23 Budget Year

AMEND ORDINANCE 767, APPROPRIATING MONEY FOR THE ANNUAL BUDGET OF THE CITY OF MILLS, WYOMING, FOR THE CONDUCT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF MILLS, WYOMING FOR THE FISCAL YEAR 2023.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MILLS, WYOMING, after public hearing being duly held in accordance with the statues of the State of Wyoming:

1.	That the actual	revenues	of th	e current	fiscal	year are as	follows:	

\$4,232,192.00 a. Fiscal Year 2023 General Revenue Fund b. One Cent & Special Revenue \$4,313,502.00 \$2,917,850.00 c. Enterprise Funds \$11,463,544.00 Total Revenue:

2. That the actual expenditures for the current fiscal year are as follows:

\$11,482,098.00 a. Fiscal Year 2023 Actual Expenditures:

3. That the actual expenditures for the 2023 budget year are as follows:

Christine Trumbull, City Clerk

One Cent Projects	\$3,962,180.00	Total	\$11,482,098.00
Community Development	\$325,755.00	Admin Shop Enterprise	\$243,606.00
Fire Department	\$880,910.00	Courts	\$165,032.00
I.T. Department	\$157,165.00	Sanitation Department	\$547,993.00
Police Department	\$1,746,537.00	Sewer Department	\$523,189.00
Community Service Division	\$249,660.00	Water Treatment Plant	\$601,577.00
Administration Enterprise	\$456,207.00	Water Department	\$264,562.00
Grants & Loans	\$0.00	Parks Department	\$105,972.00
General Government	\$95,294.00	Public Works Shop	\$147,780.00
Administration	\$887,277.00	Streets	\$121,402.00

	PASSED ON FIRST REA PASSED ON SECOND 1	OF April	2022. 2022.	
Seth Coleman, N	1ayor			
Sara McCarthy, Co	uncil	Darla R. Ives, Coun	cil	_
James Hollander, C	Council	Bradley Neumiller,	Council	-
ATTESTED				

	CITYOFMILLS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
The second	EST. 1921	Passed 3/22/22	Passed 4/26/22		
13	REVENUE	Ordinance #778	Ordinance #779		
	INTERGOVERNMENTAL				
10-31-100	Description Tour Indiana	\$500,000.00	¢700 000 00	¢700 000 00	¢0.00
	Property Tax Income		\$700,000.00	\$700,000.00	\$0.00
10-31-150	Direct Deposit / Biennial	\$273,583.00	\$374,963.00	\$374,963.00	\$0.00
10-31-200	Cigarette Tax Income	\$57,000.00	\$50,000.00	\$50,000.00	\$0.00
10-31-250	Historical Horse Racing funds	\$170,000.00	\$160,000.00	\$160,000.00	\$0.00
10-31-300	Sales Tax Income	\$1,260,000.00	\$1,421,000.00	\$1,421,000.00	\$0.00
10-31-440	Diesel Tax	\$36,711.00	\$45,000.00	\$45,000.00	\$0.00
10-31-450	Gasoline Tax	\$140,806.00	\$180,000.00	\$180,000.00	\$0.00
10-31-550	Mineral Royalty Income	\$143,496.00	\$165,000.00	\$165,000.00	\$0.00
10-31-700	Severance Tax Income	\$129,000.00	\$150,000.00	\$150,000.00	\$0.00
10-31-900	Lottery	\$30,000.00	\$20,000.00	\$20,000.00	\$0.00
10-31-910	Skills games	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
	Hardship Funds	\$0.00	\$48,029.00	\$48,029.00	
			masievalite i		
			Balk Country		
			all and the		
	The second of the				
			NY DESCRIPTION OF THE PROPERTY OF		
N. G. z. Blie I. W. E.					
	TOTAL INTERGOVERNMENTAL	\$2,745,596.00	\$3,318,992.00	\$3,318,992.00	\$0.00
					aus remains

76					
A		FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
	ITY OF MILLS	Passed 3/22/22	Passed 4/26/22		
	REVENUE	Ordinance #778	Ordinance #779		
	PERMITS/LICENSES				
10-32-150	Business License Income	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
10-32-200	Building Permits	\$175,000.00	\$150,000.00	\$150,000.00	\$0.00
10-32-300	Animal Control Income	\$8,000.00	\$5,000.00	\$5,000.00	\$0.00
10-32-350	Liquor License Application	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
10-32-400	Liquor License Advertising	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
10-32-410	Bar Nunn	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
10-32-500	Evansville Animal Control	\$5,000.00	\$0.00	\$0.00	\$0.00
	TOTAL PERMITS/LICENSES	\$233,700.00	\$200,700.00	\$200,700.00	\$0.00

		FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
	ITY OF MILLS EST. 1921	Passed 3/22/22	Passed 4/26/22	1120 0000100	211-8 2000
1	REVENUE	Ordinance #778	Ordinance #779		
	GRANTS / LOANS	Ordinance #778	Ordinance #773		
	GRAINTS / LOAINS				
.0-33-200	Cop Grant	\$41,000.00	\$82,000.00	\$41,000.00	\$0.00
.0-33-950	Line of Credit	\$500,000.00	\$0.00	\$0.00	\$0.00
1 4 2 15 14 3				AVERAGE LESS ESTATES	
				AMERICAN PLANSAGE B	
				II SEE SEE SUITE VIEW OF THE	
				THE PERSON NAMED IN	
			Expression in		
10/700000000000000000000000000000000000					
Division for s				950 N 0 1 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2	
				ALL A CHENNAS COLE	
			Excellent de l'Asserti		
				F108125/2011	
					and providing the
			STATE AND INCOME.		
					TV SEE SUCKES
	TOTAL GRANTS & LOANS	\$541,000.00	\$82,000.00	\$41,000.00	\$0.0

		FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
	CITY OF MILLS EST. 1921	Passed 3/22/22	Passed 4/26/22	1 123 SECOND	1152 11110
7	REVENUE	Ordinance #778	Ordinance #779	SERVER MEVER	
	FINES & PENALTIES	Ordinance #778	Ordinance #773		
	TINES & TENALTIES				
10-35-100	Court Fines Income	\$200,000.00	\$300,000.00	\$300,000.00	\$0.00
10-35-300	Crime Prevention	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
10-35-400	Asset Forfiture	\$5,000.00	\$1,500.00	\$1,500.00	\$0.00
			Mark Control		
The state of the s	TOTAL FINES COURT	\$210,000.00	\$306,500.00	\$306,500.00	\$0.00

A 8			The second distribution of the		The second second second second
	CITYOFMILLS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
77	EST. 1921	Passed 3/22/22	Passed 4/26/22		
1	REVENUE	Ordinance #778	Ordinance #779		
	MISCELLANEOUS				
10-36-100	Miscellaneous Revenue	\$100,000.00	\$125,000.00	\$125,000.00	\$0.00
10-36-130	Charter Franchise Fee	\$28,000.00	\$24,000.00	\$24,000.00	\$0.00
10-36-230	Pacific Corp: RM Power	\$70,000.00	\$80,000.00	\$80,000.00	\$0.00
10-36-250	Lamar Companies	\$2,400.00	\$0.00	\$0.00	\$0.00
10-36-321	Ambulance Income	\$0.00	\$0.00	\$0.00	\$0.00
10-36-340	AT & T Tower Income	\$20,000.00	\$22,000.00	\$22,000.00	\$0.00
10-36-341	Black Hills Gas Franchise Fee	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
10-36-420	Hall Rental Income	\$2,747.00	\$1,000.00	\$1,000.00	\$0.00
10-36-430	Interest Income	\$15,000.00	\$1,000.00	\$1,000.00	\$0.00
10-36-560	JAG.DCI Income	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00
10-36-862	Special Events	\$5,000.00	\$0.00	\$0.00	\$0.00
10-36-900	One Cent Stablizaiton funds	\$0.00	\$0.00	\$0.00	\$0.00
10-36-910	Century Link	\$40,000.00	\$3,000.00	\$3,000.00	\$0.00
10-36-000	Reserve Funds (Carry Over)	\$102,731.45	\$0.00	\$0.00	\$0.00
10-36-000	Steel Income	\$0.00	\$0.00	\$0.00	\$0.00
10-36-000	Donation Income	\$0.00	\$0.00	\$25,000.00	\$0.00
10-36-000	Visionary Broadband	\$0.00	\$0.00	\$1,000.00	\$0.00
10-36-000	Mt. West Broadband	\$0.00	\$0.00	\$1,000.00	\$0.00
10-36-000	Cares Act	\$346,000.00	\$0.00	\$0.00	\$0.00
10-36-000	The state of the s	\$340,000.00	\$0.00	\$0.00	50.00
10-36-000			CONTRACTOR OF THE STATE OF THE		
10-30-000					
				ve seriesta i	
235165			Santa an an a		
	TOTAL MISCELLANEOUS	\$813,878.45	\$338,000.00	\$365,000.00	\$0.00
	GRAND TOTAL:	\$4,544,174.45	\$4,246,192.00	\$4,232,192.00	\$0.00
		FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
		Passed 3/22/22	Passed 4/26/22		
MARCH E	6 00年在15日20日本語中的19日	Ordinance #778	Ordinance #779		STUDENT SHOPE
		DIFFERENCE	\$297,982.45	\$14,000.00	\$4,232,192.00

### **EXPENDITURES**

				Column8	Column9
2		FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
	CITYCEMILLS	Passed 3/22/22	Passed 4/26/22		
CI TO STATE OF THE PARTY OF THE	CITY OF MILLS EST. 1921	Ordinance #778	Ordinance #779	三年原籍	
1	ADMINISTRATION				
10-44-100	Salaries	\$201,000.00	\$244,670.40	\$198,911.00	\$0.00
10-44-115	Payroll Taxes FICA	\$15,276.00	\$18,489.00		
10-44-120	Workers Comp	\$5,547.00	\$6,889.00	The second secon	
10-44-125	Pension	\$18,900.00	\$22,644.00		
10-44-130	Overtime	\$1,000.00	\$1,000.00		\$0.00
10-44-226	Postage	\$2,000.00	\$2,000.00		\$0.00
10-44-235	Office Supplies	\$5,000.00	\$5,000.00		\$0.00
10-44-240	Attorney Fees	\$70,000.00	\$140,000.00		
10-44-267	Cleaning Supplies	\$4,000.00	\$4,000.00		
10-44-270	WAM Membership	\$4,500.00	\$4,500.00		
10-44-290	Bonds Officals	\$20,000.00	\$20,000.00		
10-44-310	Contingencies	\$5,000.00	\$5,000.00		
10-44-350	Equipment Repairs	\$0.00	\$2,500.00		
10-44-351	Filing Fees	\$2,500.00	\$2,500.00		
10-44-352	Drug Testing	\$2,000.00	\$2,000.00		
10-44-405	Insurance Health	\$25,500.00	\$43,213.50		
10-44-620	Advertising	\$8,000.00	\$3,000.00	The second secon	
10-44-720	Professional Services	\$5,000.00	\$5,000.00		
10-44-725	Caselle Support	\$15,000.00	\$15,000.00		
10-44-790	Storm Water Casper	\$2,500.00	\$2,500.00		
10-44-841	Travel	\$0.00	\$2,000.00		
10-44-850	Telephone Verizon	\$17,000.00	\$23,000.00		
10-44-851	Cells Dept. Heads	\$9,000.00	\$9,300.00		
10-44-856	Uniforms	\$6,000.00			
10-44-860	Brad Johnson (Insurance)	\$12,000.00			
10-44-861	Financial Consultant	\$30,000.00			
10-44-863	LGLP	\$12,000.00			
10-44-890	Property Insurance	\$50,000.00			
10-44-909	Bank Fees	\$1,000.00	\$1,000.00		
10-44-910	Training	\$2,000.00			
10-44-930	Audit Fees	\$20,000.00	\$20,000.00		
10-44-940	Black Hills Gas	\$30,573.74	\$36,000.00		
10-44-941	Rocky Mountain Power	\$65,573.75	\$72,000.00		
10-44-981	New Hire Expenses	\$2,500.00			
10-44-982	Charter	\$5,000.00	\$3,500.00		
10-44-983	Centruy Link	\$1,500.00	\$1,000.00		
10-44-500	Dispatch	\$0.00	\$120,000.00		
10-44-000	Invoice Cloud Fees	\$0.00	\$0.00		
	TOTAL ADMINISTRATION	\$676,870.49	\$950,705.90	\$887,277.00	\$0.00

# **EXPENDITURES**

AN		EV22 DACCED	EVA2 FIRET	EVA2 CECOND	EVO2 THIED
	CITY OF MILLS EST. 1921	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
7		Passed 3/22/22	Passed 4/26/22	E. STOPPING AND DESCRIPTION	
1	GENERAL GOVERNMENT	Ordinance #778	Ordinance #779		
10-49-100	Salaries	\$50,000.00	\$70,000.00	\$70,000.00	\$0.00
10-49-115	Payroll Taxes FICA	\$4,500.00	\$5,355.00	\$5,355.00	\$0.00
10-49-120	Workers Comp	\$1,500.00	\$1,995.00	\$1,995.00	\$0.00
10-49-405	Insurance	\$15,000.00	\$9,314.91	\$8,944.00	\$0.00
10-49-841	Travel	\$700.00	\$2,000.00	\$2,000.00	\$0.00
10-49-910	Training	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00
10-49-915	Childrens Adv. Project	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
		A CONTRACTOR			
		2000年11月15日			
					<b>对在时间上,</b>
	TOTAL GENERAL GOVERN.	\$77,700.00	\$95,664.91	\$95,294.00	\$0.00

## FY23 BUDGET EXPENDITURES

3					
1	CITYOFMILIS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
CITY	CITY OF MILLS EST. 1921	Passed 3/22/22	Passed 4/26/22		
	MUNICIPAL COURTS	Ordinance #778	Ordinance #779		
10-51-100	Salaries	\$99,910.00	\$97,116.00	\$97,116.00	\$0.00
10-51-105	Payroll Taxes FICA				
10-51-115		\$8,500.00 \$2,758.00	\$7,431.00	\$7,431.00	\$0.00
	Workers Comp		\$2,769.00	\$2,769.00	\$0.00
10-51-125	Pension	\$9,362.00	\$9,101.00	\$9,101.00	\$0.00
10-51-130	Overtime	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-51-235	Office Supplies	\$0.00	\$1,500.00	\$1,500.00	\$0.00
10-51-241	Attorney Fees (Court)	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
10-51-310	Contingencies	\$0.00	\$500.00	\$500.00	\$0.00
10-51-405	Insurance Health	\$16,588.00	\$26,241.43	\$19,615.00	\$0.00
10-51-505	Public Defender	\$6,000.00	\$5,500.00	\$5,500.00	\$0.00
10-51-520	Jury Trials	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10-51-909	Bank Fees	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
10-51-000	Invoice Cloud Fees	\$0.00	\$1,000.00	\$1,000.00	\$0.00
	TOTAL MUNICIPAL COURTS	\$163,618.00	\$171,658.43	\$165,032.00	\$0.00

## FY23 BUDGET EXPENDITURES

_ &					
1	CITYOFMILLS	FY22 PASSED FY23 FIRST		FY23 SECOND	FY23 THIRD
Control	EST. 1921	Passed 3/22/22	Passed 4/26/22		
	COMMUNITY SERVICES	Ordinance #778	Ordinance #779		
10-53-100	Salaries	\$96,200.00	\$157,086.60	\$157,087.00	\$0.00
10-53-115	Payroll Taxes FICA	\$7,372.84	\$9,739.37	\$9,740.00	\$0.00
10-53-120	Workers Comp	\$2,487.68	\$4,476.97	\$4,477.00	\$0.00
10-53-125	Pension	\$8,530.84	\$13,933.58	\$13,934.00	\$0.00
10-53-130	Overtime	\$500.00	\$500.00	\$500.00	\$0.00
10-53-235	Office Supplies	\$800.00	\$2,000.00	\$2,000.00	\$0.00
10-53-310	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-53-370	Fuel	\$4,500.00	\$5,500.00	\$5,500.00	\$0.00
10-53-405	Insurance Health	\$15,000.00	\$9,603.00	\$20,522.00	\$0.00
10-53-440	New equipment	\$1,000.00	\$2,500.00	\$2,500.00	\$0.00
10-53-600	Shelter Cost	\$25,000.00	\$15,000.00	\$15,000.00	\$0.00
10-53-700	Vet Cost	\$5,000.00	\$6,500.00	\$6,500.00	\$0.00
10-53-840	Supplies	\$1,800.00	\$4,000.00	\$4,000.00	\$0.00
10-53-841	Travel	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-53-855	Uniforms	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00
10-53-900	Tires	\$500.00	\$500.00	\$500.00	\$0.00
10-53-910	Training	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
10-53-950	Vehicle Repairs	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00
	TOTAL COMMUNITY SERVICE	\$175,591.36	\$238,739.52	\$249,660.00	\$0.00

# **EXPENDITURES** GENERAL FUND

A				EV22 SECOND	EV22 THIRD
	CITYOFMILLS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
Y	EST. 1921	EST. 1921 Passed 3/22/22 Passed 4	Passed 4/26/22		
(=	POLICE DEPARTMENT	Ordinance #778	Ordinance #779		35. 防水水上的 <b></b>
10-54-100	Salaries	\$1,031,249.64	\$1,079,593.28	\$1,029,005.00	\$0.00
10-54-115	Payroll Taxes FICA	\$81,647.40	\$82,588.89	\$78,264.00	\$0.00
10-54-120	Workers Comp	\$30,618.60	\$30,768.41	\$30,309.00	\$0.00
10-54-125	Pension	\$96,067.56	\$97,534.11	\$92,278.00	\$0.00
10-54-130	Overtime	\$25,500.00	\$28,000.00	\$28,000.00	\$0.00
10-54-220	Ammo Weapons	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
10-54-225	Vest Fund	\$3,500.00	\$7,500.00	\$7,500.00	\$0.00
10-54-235	Office Supplies	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
10-54-260	K-9	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
10-54-270	Dues, books	\$3,000.00	\$2,000.00	\$2,000.00	\$0.00
10-54-310	Contingencies	\$3,500.00	\$2,500.00	\$2,500.00	\$0.00
10-54-310	Crime Scene Prev.	\$2,750.00	\$2,750.00		
10-54-350	Equipment/Repairs	\$5,000.00		\$2,750.00	\$0.00
10-54-370	Fuel		\$4,000.00	\$4,000.00	\$0.00
10-54-370	Victims	\$28,000.00	\$41,000.00	\$41,000.00	\$0.00
		\$500.00	\$500.00	\$500.00	\$0.00
10-54-405	Insurance-Health	\$132,000.00	\$138,283.20	\$196,931.00	\$0.00
10-54-415	Jail Cost	\$175,000.00	\$175,000.00	\$175,000.00	\$0.00
10-54-450	Office Equipment	\$0.00	\$3,000.00	\$3,000.00	\$0.00
10-54-500	911 Dispatch	90,000.00	\$0.00	\$0.00	\$0.00
10-54-855	Uniforms	14,000.00	\$12,000.00	\$12,000.00	\$0.00
10-54-900	Tires	2,500.00	\$3,000.00	\$3,000.00	\$0.00
10-54-910	Training and Travel	12,000.00	\$12,000.00	\$12,000.00	\$0.00
10-54-915	Licensing	4,000.00	\$2,000.00	\$2,000.00	\$0.00
10-54-950	Vehicle Repairs	4,500.00	\$7,500.00	\$7,500.00	\$0.00
10-54-980	Pre-employ. exams	2,000.00	\$2,000.00	\$2,000.00	\$0.00
		SE MORE TOWN			
	TOTAL POLICE DEPARTMENT	\$1,762,333.20	\$1,748,517.89	\$1,746,537.00	\$0.00

## **EXPENDITURES**

2					
1	CITYOFMILLS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
	EST. 1921	EST. 1921 Passed 3/22/22			
.	IT DEPARTMENT	Ordinance #778	Ordinance #779		
10-55-100	Salaries	\$86,100.00	\$88,683.00	\$88,683.00	\$0.00
10-55-115	Payroll Taxes FICA	\$6,586.65	\$6,586.65	\$6,587.00	\$0.00
10-55-120	Workers Comp	\$2,376.36	\$2,376.36	\$2,377.00	\$0.00
10-55-125	Pension	\$8,067.57	\$8,067.57	\$8,068.00	\$0.00
10-55-310	Contingencies	\$3,500.00	\$3,000.00	\$3,000.00	\$0.00
10-55-400	Support	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00
10-55-405	Insurance-Health	\$9,570.00	\$9,282.90	\$15,750.00	\$0.00
10-55-720	Professional Services	\$5,000.00	\$4,000.00	\$4,000.00	\$0.00
10-55-850	VOIP	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
10-55-855	Security Subscriptions	\$8,000.00	\$8,000.00	\$8,200.00	\$0.00
10-55-860	Backups	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
10-55-865	Email	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
10-55-885	Training	\$8,000.00	\$2,500.00	\$2,500.00	\$0.00
	TOTAL IT DEPARTMENT	\$147,700.58	\$150,496.48	\$157,165.00	\$0.00

## FY23 BUDGET EXPENDITURES

- 40					TOLINESE, AUSTRALIA
	CITYOFMILLS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
CITY OF THE PARTY	EST. 1921	EST. 1921 Passed 3/22/22	Passed 4/26/22		
	FIRE DEPARTMENT	Ordinance #778	Ordinance #779		
10-56-100	Salaries	\$529,212.00	\$485,720.26	\$485,721.00	\$0.00
10-56-115	Medicare	\$17,444.00	\$7,042.94	\$7,043.00	\$0.00
10-56-120	Workers Comp	\$14,607.00	\$13,843.03	\$13,844.00	\$0.00
10-56-125	Pension	\$84,676.00	\$77,715.17	\$77,716.00	\$0.00
10-56-130	Overtime	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
10-56-131	Holiday Overtime	\$0.00	\$18,932.16	\$18,933.00	\$0.00
10-56-132	Volunteer/Pay Per Call	\$18,000.00	\$22,812.50	\$22,813.00	\$0.00
10-56-135	FLSA Overtime	\$28,000.00	\$35,703.10	\$35,704.00	\$0.00
10-56-210	Wellness/Fitness	\$2,500.00	\$5,050.00	\$5,050.00	\$0.00
10-56-235	Office Supplies	\$500.00	\$250.00	\$250.00	\$0.00
10-56-310	Contingencies	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
10-56-350	Equipment Repairs	\$0.00	\$2,500.00	\$2,500.00	\$0.00
10-56-370	Fuel	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
10-56-392	Fire Investgation	\$0.00	\$250.00	\$250.00	\$0.00
10-56-393	Fire Prevention	\$1,000.00	\$250.00	\$250.00	\$0.00
10-56-394	On Coming Testing	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
10-56-405	Health Insurance	\$75,000.00	\$67,221.00	\$93,629.00	\$0.00
10-56-425	Medical Supplies	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
10-56-502	911 Fire Dispatch	\$0.00	\$0.00	\$0.00	\$0.00
10-56-510	Air packs & Bottles	\$2,500.00	\$500.00	\$500.00	\$0.00
10-56-620	Building & Grounds	\$1,500.00	\$5,000.00	\$5,000.00	\$0.00
10-56-730	Service Agreements	\$8,000.00	\$7,967.00	\$7,967.00	\$0.00
10-56-815	Tires	\$2,500.00	\$10,000.00	\$10,000.00	\$0.00
10-56-855	Uniforms	\$7,000.00	\$7,900.00	\$7,900.00	\$0.00
10-56-910	Training	\$3,500.00	\$9,000.00	\$9,000.00	\$0.00
10-56-915	Licensing	\$2,500.00	\$4,539.25	\$4,540.00	\$0.00
10-56-950	Vehicle Repairs	\$5,000.00	\$7,500.00	\$7,500.00	\$0.00
10-56-963	Incentive Pay	\$7,000.00	\$5,800.00	\$5,800.00	\$0.00
10-56-970	Fire Fighter/Floor Plan	\$0.00	\$0.00	\$0.00	\$0.00
10-56-000	Seasonal Program	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL FIRE DEPARTMENT	\$869,439.00	\$854,496.41	\$880,910.00	\$0.00

# FY23 BUDGET EXPENDITURES GENERAL FUND

*					
A STEELS	OTTEN OF THE C	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
	CITY OF MILLS EST. 1921	Passed 3/22/22	Passed 4/26/22		
, (	COMMUNITY DEVELOP.	Ordinance #778	Ordinance #779		
10-57-100	Salaries	\$157,815.00	\$165,705.75	\$161,916.00	\$0.00
10-57-100					
	Payroll Taxes FICA	\$12,073.00	\$12,676.65	\$12,387.00	\$0.00
10-57-120	Workers Comp	\$4,356.00	\$4,573.80	\$4,615.00	\$0.00
10-57-125	Pension	\$14,787.00	\$15,526.35	\$15,172.00	\$0.00
10-57-200	MPO	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
10-57-310	Contingencies	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10-57-339	Surveying (WLC)	\$10,000.00	\$0.00	\$0.00	\$0.00
10-57-370	Fuel	\$1,500.00	\$1,700.00	\$1,700.00	\$0.00
10-57-405	Insurance - Health	\$17,299.00	\$17,442.84	\$28,265.00	\$0.00
10-57-499	Planning (WLC)	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
10-57-500	Town Promotion	\$2,055.00	\$2,500.00	\$2,500.00	\$0.00
10-57-550	GIS Casper	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
10-57-680	Planning & Zoning	\$8,100.00	\$5,400.00	\$5,400.00	\$0.00
10-57-841	Travel	\$0.00	\$6,000.00	\$6,000.00	\$0.00
10-57-855	Uniforms	\$400.00	\$300.00	\$300.00	\$0.00
10-57-905	Tools & Equipment	\$200.00	\$500.00	\$500.00	\$0.00
10-57-910	Training	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00
10-57-950	Vehicle Repairs	\$0.00	\$500.00	\$500.00	\$0.00
10-57-951	Electrical Inspector	\$24,000.00	\$25,000.00	\$25,000.00	\$0.00
10-57-000	Health Department	\$0.00	\$0.00	\$15,000.00	\$0.00
psylenes.					
	TOTAL COMMUNITY DEVELOP.	\$298,085.00	\$304,325.39	\$325,755.00	\$0.00

## FY23 BUDGET EXPENDITURES

A 16	-	EVAN DACCED	EVAN FINCE	CHAR CECOND	EVAN TUUDO
Sills	CITYOFMILLS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
77	EST, 1921	Passed 3/22/22	Passed 4/26/22	STATE OF THE STATE	
(-	STREET DEPARTMENT	Ordinance #778	Ordinance #779		
10-61-100	Salaries	\$48,880.00	\$49,920.00	\$49,920.00	\$0.00
10-61-115	Payroll Taxes FICA	\$3,740.00	\$3,820.00	\$3,820.00	\$0.00
10-61-120	Workers Comp	\$1,350.00	\$1,423.00	\$1,423.00	\$0.00
10-61-125	Pension	\$4,580.00	\$4,678.00	\$4,678.00	\$0.00
10-61-130	Overtime	\$1,500.00	\$1,000.00	\$1,000.00	\$0.00
10-61-310	Contingencies	\$5,000.00	\$2,500.00	\$2,500.00	\$0.00
10-61-370	Fuel	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
10-61-390	Ice Slicer	\$18,391.51	\$20,000.00	\$20,000.00	\$0.00
10-61-405	Insurance Health	\$9,124.00	\$9,118.00	\$10,261.00	\$0.00
10-61-840	Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
10-61-841	Travel	\$0.00	\$500.00	\$500.00	\$0.00
10-61-855	Uniforms	\$300.00	\$300.00	\$300.00	\$0.00
10-61-900	Tires	\$1,500.00	\$2,500.00	\$2,500.00	\$0.00
10-61-910	Training	\$0.00	\$1,000.00	\$1,000.00	\$0.00
10-61-950	Vehicle Repairs	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
10-61-980	Cutting Edges	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
				\$0.00	\$0.00
					<b>可能进展。</b>
		RI STATE OF THE ST			
			RESEMBLES.		
					<b>对新生态型的发展的</b>
	<b>以是是这种的人们的是是是是是</b>				
	· masking comment of the		STATE OF THE PARTY AND A STATE OF		
			25-10-1 (1-25-10-0) (1-25-10-4)		
				14 Y - 17 15 15 15 15 15 15 15 15 15 15 15 15 15	
			Renth Salar		
			76.00		
			<b>斯特尼斯斯斯斯</b>		
	TOTAL STREET DEPARTMENT	\$117,865.51	\$120,259.00	\$121,402.00	\$0.00

## **EXPENDITURES**

3					
1	CITYOFMILLS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
CIUS TO STATE OF THE PARTY OF T	EST. 1921	Passed 3/22/22	Passed 4/26/22		
	SHOP DEPARTMENT	Ordinance #778	Ordinance #779		
10-64-100	Salaries	\$90,480.00	\$93,205.00	\$93,205.00	\$0.00
10-64-115	Payroll Taxes FICA	\$6,694.00	\$7,131.00	\$7,131.00	\$0.00
10-64-120	Workers Comp	\$2,500.00	\$2,657.00	\$2,657.00	\$0.00
10-64-125	Pension	\$8,478.00	\$8,734.00	\$8,734.00	\$0.00
10-64-130	Overtime	\$0.00	\$0.00	\$0.00	\$0.00
10-64-235	Office Supplies	\$1,000.00	\$500.00	\$500.00	\$0.00
10-64-260	Buildings & Grounds	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
10-64-310	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-64-350	Equipment Repairs	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-64-370	Fuel	\$2,000.00	\$3,000.00	\$3,000.00	\$0.00
10-64-405	Insurance Health	\$9,400.00	\$9,118.00	\$9,353.00	\$0.00
10-64-570	Mosquito Control	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10-64-650	Radio	\$500.00	\$500.00	\$500.00	\$0.00
10-64-820	Safety Equipment	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10-64-840	Supplies	\$7,500.00	\$4,000.00	\$4,000.00	\$0.00
10-64-841	Travel	\$0.00	\$500.00	\$500.00	\$0.00
10-64-855	Uniforms	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
10-64-900	Tires	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-64-905	Tools & Equipment	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
10-64-910	Training	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10-64-950	Vehicle Repairs	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00
		10000004615			
	TOTAL SHOP DEPARTMENT	\$146,252.00	\$147,545.00	\$147,780.00	\$0.00

## **EXPENDITURES**

_2_					
	CITYOFMILLS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
COLUMN TO A STATE OF THE PARTY	EST. 1921	Passed 3/22/22	Passed 4/26/22		
.	PARK DEPARTMENT	Ordinance #778	Ordinance #779		
10-70-100	Salaries	\$44,724.00	\$49,920.00	\$49,920.00	\$0.00
10-70-115	Payroll Taxes FICA	\$3,422.00	\$3,820.00	\$3,820.00	\$0.00
10-70-120	Workers Comp	\$1,234.00	\$1,423.00	\$1,423.00	\$0.00
10-70-125	Pension	\$4,190.00	\$4,678.00	\$4,678.00	\$0.00
10-70-130	Overtime	\$0.00	\$1,000.00	\$1,000.00	\$0.00
10-70-310	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-70-370	Fuel	\$2,500.00	\$3,500.00	\$3,500.00	\$0.00
10-70-405	Insurance Health	\$9,400.00	\$9,400.00	\$19,831.00	\$0.00
10-70-690	Porta Potties	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
10-70-840	Supplies	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
10-70-841	Travel	\$0.00	\$500.00	\$500.00	\$0.00
10-70-855	Uniforms	\$0.00	\$300.00	\$300.00	\$0.00
10-70-900	Tires	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-70-910	Training	\$0.00	\$500.00	\$500.00	\$0.00
10-70-950	Vehicle Repairs	\$3,000.00	\$5,000.00	\$5,000.00	\$0.00
10-70-960	Tree Trimming	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10-70-970	Weed & Feed	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00
G. B. B. C. B. C. S. C.					
		i a wije se se se wije ja si			
			Maria Constitution		
				a contact that	
N. 85 - 17 0 8 2 - 4			V(245-25) 23 (ASO EN 114)		
			ENERGIS ELECTS		
	TOTAL BARKS STATES	Ann ann an	<b>A</b>		
	TOTAL PARKS DEPARTMENT	\$82,970.00	\$95,541.00	\$105,972.00	\$0.00

### **EXPENDITURES**

25					
		FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
	EITY OF MILLS EST. 1921	Passed 3/22/22	Passed 4/26/22		
7		Ordinance #778	Ordinance #779		Employed the state
	DIARCHAR BANK NAVE AND A	Ordinance #778	Ordinance #779		
	A CONTROL OF BUILDING WEST STORY				
	GRAND TOTAL	\$4,518,425.14	\$4,877,949.93	\$4,882,784.00	\$0.00
			<b>特别学校系统大师</b> 统治		
CONTRACTOR OF THE PARTY OF THE					
DESIGN ENGLESS.				a rose in a reserve	· 10-7.15 - 11-36.40 - 31
			PASSIBLE AND SERVICE		
BOULD BY				SERVICE AT	
CHARLES INC.	TO TO SEE A SEE AND A SEE A SECO		100 12 0 2 g 30 b 4 b 1		
CONTRACTOR OF THE PARTY OF					
		BALLION TO BE			
Name and a	1/15/16/16/16/16/16/16/16/16/16/16/16/16/16/				VSA ANDERS
	A SECTION ASSESSMENT OF THE SECTION OF		naka waka kilo		
METAL REAL PROPERTY.					A LONG SERVICE
				THE RESERVE OF	
	<b>以及是是基础是完全的基础</b>				
	THE RESERVE OF THE PERSON OF				
CONTRACTOR OF THE		The converse of the second			
			EL ARTHUR TO HATE		
				BITTARE PLANE TO THE	
THE RESERVE					

# **ONE-CENT**

## **SPECIAL REVENUE**

To see	CITYOFMILLS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
7	EST. 1921	Passed 3/22/22	Passed 4/26/22		
1	FUND 12	Ordinance #778	Ordinance #779		
52075	ONE CENT/REVENUES				
12-30-321	Ambulance Income	\$170,000.00	\$160,000.00	\$160,000.00	\$0.00
12-30-350	Bus Route Income	\$0.00	\$34,000.00	\$34,000.00	\$0.00
12-30-400	One Cent Tax	\$1,060,000.00	\$1,200,000.00	\$1,200,000.00	\$0.00
12-30-420	Lease on Building	\$2,000.00	\$0.00	\$0.00	\$0.00
12-30-430	Cares Act	\$0.00	\$346,000.00	\$346,000.00	\$0.00
12-30-440	SLIB-Riverfront	\$0.00	\$1,919,502.00	\$1,919,502.00	\$0.00
12-30-000	Seasonal Wildland Fire	\$0.00	\$35,000.00	\$35,000.00	\$0.00
12-30-000	Buffalo Meadows Recapture	\$0.00	\$170,000.00	\$170,000.00	\$0.00
12-30-000	National Parks Grant	\$0.00	\$250,000.00	\$250,000.00	\$0.00
12-30-000	Tap Grant (Pathways)	\$0.00	\$250,000.00	\$250,000.00	\$0.00
12-30-000	Brush Truck	\$0.00	\$99,000.00	\$99,000.00	\$0.00
12-30-000	Fire Grants	\$0.00	\$10,000.00	\$10,000.00	\$0.00
	TOTAL ONE CENT/REVENUES	\$1,232,000.00	\$4,473,502.00	\$4,473,502.00	\$0.00

# ONE-CENT

## **SPECIAL REVENUE**

A		FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
C	ITYOFMILLS	Passed 3/22/22	Passed 4/26/22	1,120,120,120	1.750 1.11.10
1	FST 1921	Ordinance #778	Ordinance #779		
		Ordinance m770	Ordinance w//5		
	ONE-CENT PROJECTS			<b>为"数"的</b> 是是	
12-45-100	Economic Develop. Plan	\$35,000.00	\$0.00	\$0.00	\$0.00
12-45-107	Electronic Signs	\$79,000.00	\$0.00	\$0.00	\$0.00
12-45-200	Sustaiable Stragies	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
12-45-220	I.T. Contigency	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
12-45-230	SLIB Riverfront	\$0.00	\$2,132,780.00	\$2,132,780.00	\$0.00
12-45-240	Street Repairs	\$150,000.00	\$100,000.00	\$100,000.00	\$0.00
12-45-260	Buildings & Grounds	\$408,800.00	\$275,000.00	\$275,000.00	\$0.00
12-45-268	Library	\$0.00	\$0.00	\$0.00	\$0.00
12-45-280	FTA Bus Route	\$0.00	\$45,000.00	\$45,000.00	\$0.00
12-45-300	Wayfinding Signs	\$0.00	\$40,000.00	\$40,000.00	\$0.00
12-45-310	Unrealized Gains/Losses	\$200,000.00	\$0.00	\$0.00	\$0.00
12-45-350	New Equipment - PD	\$85,000.00	\$60,000.00	\$60,000.00	\$0.00
12-45-351	New Equipment - FD	\$70,000.00	\$50,000.00	\$50,000.00	\$0.00
12-45-390	General Hardware/Software.	\$45,000.00	\$60,000.00	\$60,000.00	\$0.00
12-45-450	Office Equipment - PD	\$2,000.00	\$0.00	\$0.00	\$0.00
12-45-000	Fire Grants	\$0.00	\$12,000.00	\$12,000.00	\$0.00
12-45-000	Wildland Fire	\$0.00	\$35,000.00	\$35,000.00	\$0.00
12-45-000	Citizen Relief Fund	\$0.00	\$0.00	\$0.00	\$0.00
12-45-000	USDA Public Works Loan	\$0.00	\$170,000.00	\$0.00	\$0.00
12-45-000	Buffalo Meadows Recapture	\$0.00	\$340,000.00	\$170,000.00	\$0.00
12-45-000	Brush Truck	\$0.00	\$132,000.00	\$132,000.00	\$0.00
12-45-000	Tap Grant (Pathways)	\$0.00	\$300,000.00	\$300,000.00	\$0.00
12-45-000	National Parks Grant	\$0.00	\$335,800.00	\$335,800.00	\$0.00
12-45-000	Community Events	\$0.00	\$10,000.00	\$10,000.00	\$0.00
12-45-861	Radio Read Repay	\$6,700.00	\$6,800.00	\$6,800.00	\$0.00
12-45-870	Complaince - IT	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
12-45-875	Security Cams - IT	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
12-45-880	Printer - IT	\$10,000.00	\$17,000.00	\$17,000.00	\$0.00
12-45-890	Infrastructure - IT	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
12-45-891	Franchise with Mountain West	\$0.00	\$0.00	\$0.00	\$0.00
12-45-991	Fiber	\$70,000.00	\$68,000.00	\$68,000.00	\$0.00
12-45-993	Tax Repay	\$16,500.00	\$0.00	\$0.00	\$0.00
12-45-996	Ambulance Billing	\$13,600.00	\$12,800.00	\$12,800.00	\$0.00
12-45-998	Summerfest	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
	TOTAL 0 6 /2				
	TOTAL One-Cent/Projects	\$1,291,600.00	\$4,302,180.00	\$3,962,180.00	\$0.00

## ONE-CENT

## **SPECIAL REVENUE**

		FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
	CITY OF MILLS	Passed 3/22/22	Passed 4/26/22		
		Ordinance #778	Ordinance #779		
TOTAL	ONE-CENT REVENUE	\$1,232,000.00	\$4,473,502.00	\$4,313,502.00	\$0.0
TOTAL	ONE-CENT EXPENSES	\$1,291,600.00	\$4,302,180.00	\$3,962,180.00	\$0.0
	DIFFERENCE	-\$59,600.00	\$171,322.00	\$351,322.00	\$0.0
<b>S</b> ALANA					
		EPIGHAPA.		用效的基础。	
			\$ 200 m (1)		
				NEEDER STATE	
N. H. STOR					7000
	Marke Arter to the last of the second second				

### **ENTERPRISE**

				Column8	Column9
3		FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
A STORAGE	CITEMANNIE	Passed 3/22/22	Passed 4/26/22		
CITE	CITY OF MILLS EST. 1921	Ordinance #778	Ordinance #779		
1	ENTERPRISE FUNDS				
51-37-100	Tap Fees & Hydrant Water	\$100,000.00	\$130,000.00	\$130,000.00	\$0.00
51-37-200	Water Income	\$918,677.00	\$1,200,000.00		\$0.00
53-37-200	Sewer Income	\$735,000.00			
54-37-200	Sanitation Income	\$600,000.00			\$0.00
51-37-102	Administrative Cost	\$130,000.00	\$150,000.00		\$0.00
50-37-150	Buffalo Meadows	\$116,279.05	\$130,000.00		\$0.00
					90.46
<b>然是18</b>					
<b>5.33/6</b>					
		w salas			
	TOTAL ENTERPRISE FUNDS	\$2,599,956.05	\$2,917,850.00	\$2,917,850.00	\$0.00

# FY23 BUDGET ENTERPRISE

26					
21	CITY OF MILLS EST. 1921 FUND 50	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
Cin					
1		Ordinance #778	Ordinance #779		
	ENTERPRISE ADMIN.				
50-46-100	Salaries	\$44,720.00	\$41,600.00	\$104,000.00	\$0.00
50-46-115	Payroll Taxes FICA	\$3,421.00	\$3,183.00	\$7,957.00	\$0.00
50-46-120	Workers Comp	\$1,234.00	\$1,156.00	\$2,964.00	\$0.00
50-46-125	Pension	\$4,190.00	\$3,898.00	\$9,745.00	\$0.00
50-46-130	Overtime	\$1,000.00	\$1,000.00	\$2,000.00	\$0.00
50-46-220	Sensus Meters	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
50-46-226	Postage	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
50-46-235	Office Supplies	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
50-46-310	Contingencies	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
50-46-335	Engineer Expense (WLC)	\$60,000.00	\$65,000.00	\$65,000.00	\$0.00
50-46-336	Grant Writing (WLC)	\$5,000.00	\$0.00	\$0.00	\$0.00
50-46-337	GIS (WLC)	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
50-46-405	Insurance Health	\$9,766.00	\$9,473.02	\$20,112.00	\$0.00
50-46-725	Caselle Support	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
50-46-850	Telephone (Verizon)	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
50-46-863	LGLP	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
50-46-000	Lease on Sanitation Truck	\$48,428.36	\$48,429.00	\$48,429.00	\$0.00
50-46-000	Invoice Cloud Fees	\$0.00	\$20,000.00	\$20,000.00	\$0.00
50-46-909	Bank Fees	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
50-46-930	Audit Fees	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
50-46-940	Black Hills Gas	\$64,268.26	\$64,268.26	\$31,000.00	\$0.00
50-46-941	Rocky Mountain Power	\$64,268.26	\$64,268.26	\$30,000.00	\$0.00
50-46-982	Charter	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
50-46-983	Century Link	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
50-46-000	USDA Buffalo Meadows	\$123,463.48	\$0.00	\$0.00	\$0.00
50-46-000	Tap Fee Buffalo Meadows	\$22,000.00			
					7 (4.48)
10 F   154 P   150 P	TOTAL FUND 50 ADMIN.	\$566,759.36	\$437,275.54	\$456,207.00	\$0.00

### **ENTERPRISE**

2					
A STULES	CITYOFMILLS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
City	SHOP ENTERPRISE	Passed 3/22/22			
1			Ordinance #779		
50-47-100	Salaries	\$48,880.00	\$49,920.00	\$49,920.00	\$0.00
50-47-115	Payroll Taxes FICA	\$3,740.00	\$3,978.00	\$3,978.00	\$0.00
50-47-113	Workers Comp	\$1,350.00	\$1,482.00	\$1,482.00	\$0.00
50-47-125	Pension	\$4,580.00			\$0.00
50-47-123	Fuel	\$750.00	\$4,873.00	\$4,873.00	
50-47-405	Insurance Health		\$1,500.00	\$1,500.00	\$0.00
		\$15,807.00	\$15,807.00	\$9,353.00	\$0.00
50-47-410 50-47-000	Supplies USDA Buffalo Meadows	\$1,500.00 \$0.00	\$2,500.00	\$2,500.00 \$170,000.00	\$0.00 \$0.00
	TOTAL SHOP ENTERPRISE	\$76,607.00	\$80,060.00	\$243,606.00	\$0.00

# FY23 BUDGET ENTERPRISE

*					
A CONTRACT	OTTWO THE C	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
Con	CITY OF MILLS EST. 1921	Passed 3/22/22	Passed 4/26/22		TO SEE STANDARY
1	WATER DISTRIBUTION	Ordinance #778	Ordinance #779		
51-81-100	Salaries	\$106,041.00	\$110,241.00	\$110,241.00	\$0.00
51-81-115	Payroll Taxes FICA	\$8,036.00	\$8,434.00	\$8,434.00	\$0.00
51-81-120	Workers Comp	\$2,900.00	\$3,142.00	\$3,142.00	\$0.00
51-81-125	Pension	\$9,844.00	\$10,330.00	\$10,330.00	\$0.00
51-81-130	Overtime	\$1,500.00	\$1,000.00	\$1,000.00	\$0.00
51-81-280	Hydrants	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
51-81-310	Contingencies	\$1,000.00			
51-81-310	Fuel		\$1,000.00	\$1,000.00	\$0.00
51-81-405	Insurance Health	\$2,500.00	\$3,500.00	\$3,500.00	\$0.00
THE RESERVE AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IN COLUMN TO THE PERSON NAMED IN COLUMN TWO IN COLUMN TW		\$18,310.00	\$18,310.00	\$19,615.00	\$0.00
51-81-430	Meters	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
51-81-620	One - Call	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
51-81-826	Ferguson RNI	\$10,000.00	\$15,000.00	\$15,000.00	\$0.00
51-81-840	Supplies	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
51-81-841	Travel	\$500.00	\$500.00	\$500.00	\$0.00
51-81-855	Uniforms	\$300.00	\$300.00	\$300.00	\$0.00
51-81-860	UP Railroad	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
51-81-900	Tires	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
51-81-910	Training	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
51-81-950	Vehicle Repairs	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
51-81-951	WGIF Enterprise Reserve	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
51-81-960	Water Repairs	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
				5.2000年的正常	
Bis Control					
			<b>护沙沙佐沙</b> 沙河。		
	TOTAL WATER				
N. Co. L. S. C. C.	DISTRIBUTION	\$252,431.00	\$263,257.00	\$264,562.00	\$0.00

### **ENTERPRISE**

\$					
1 Sales	CITYOF MILLS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
CIU		Passed 3/22/22	Passed 4/26/22		
	WATER TREATMENT	Ordinance #778	Ordinance #779		
52-82-100	Salaries	¢310 100 00	¢225 000 00	ć225 000 00	¢0.00
		\$210,100.00	\$235,000.00	\$235,000.00	\$0.00
52-82-115	Payroll Taxes FICA	\$16,072.00	\$17,185.00	\$17,185.00	\$0.00
52-82-120	Workers Comp	\$5,800.00	\$6,403.00	\$6,403.00	\$0.00
52-82-125	Pension	\$19,685.00	\$21,049.00	\$21,049.00	\$0.00
52-82-130	Overtime	\$2,000.00	\$4,000.00	\$4,000.00	\$0.00
52-82-230	Wyoming Water	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
52-82-235	Office Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
52-82-310	Contingencies	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
52-82-360	Clean & Inspection	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
52-82-370	Fuel	\$3,000.00	\$4,000.00	\$4,000.00	\$0.00
52-82-405	Insurance Health	\$33,684.00	\$35,516.70	\$27,240.00	\$0.00
52-82-440	New equipment	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
52-82-720	Professional Services	\$7,500.00	\$8,500.00	\$8,500.00	\$0.00
52-82-810	Repair & Maintenance	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
52-82-840	Supplies	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00
52-82-850	Printing	\$200.00	\$200.00	\$200.00	\$0.00
52-82-855	Uniforms	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
52-82-905	Tools & Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
52-82-910	Training	\$3,000.00	\$3,500.00	\$3,500.00	\$0.00
52-82-950	Vehicle Repairs	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
52-82-975	Well Maintenance	\$10,000.00	\$20,000.00	\$20,000.00	\$0.00
52-82-976	Rocky Mountain Power	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00
	TOTAL WATER TREATMENT	565,541.00	\$609,853.70	\$601,577.00	\$0.00

### **ENTERPRISE**

8					
A	CITYOFMILLS EST. 1921	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
CIR		Passed 3/22/22	Passed 4/26/22		
	SEWER DEPARTMENT	Ordinance #778	Ordinance #779		
53-83-100	Salaries	\$96,720.00	\$106,081.00	\$54,080.00	\$0.00
53-83-100	Payroll Taxes FICA	\$7,400.00			\$0.00
53-83-115	Workers Comp	\$2,670.00	\$8,116.00	\$4,138.00	
53-83-125	Pension		\$3,024.00 \$9,941.00	\$1,542.00	\$0.00
53-83-125	Overtime	\$9,063.00		\$5,068.00	\$0.00
STORY BRIDE LINE SOUR		\$3,000.00	\$2,000.00	\$1,000.00	\$0.00
53-83-310	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
53-83-360	Clean & Inspection	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
53-83-370	Fuel	\$2,500.00	\$3,000.00	\$3,000.00	\$0.00
53-83-405	Insurance Health	\$17,094.00	\$17,094.00	\$10,261.00	\$0.00
53-83-420	Lift Stations	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
53-83-620	201 Regional Sewer	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
53-83-750	Sewer Repairs	\$10,000.00	\$0.00	\$0.00	\$0.00
53-83-840	Supplies	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
53-83-841	Travel	\$500.00	\$500.00	\$500.00	\$0.00
53-83-855	Uniforms	\$600.00	\$600.00	\$600.00	\$0.00
53-83-900	Tires	\$500.00	\$500.00	\$500.00	\$0.00
53-83-910	Training	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
53-83-950	Vehicle Repairs	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
53-83-952	201 Tap Fees	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
53-83-951	WGIF Reserve	\$30,000.00	\$40,000.00	\$40,000.00	\$0.00
			<b>建</b> 式建筑流流		
	198022550018500250818081				
				<b>学生的现在分</b>	
	TOTAL SEWER DEPARTMENT	\$582,547.00	\$593,356.00	\$523,189.00	\$0.00

# **ENTERPRISE**

A	+		I THE WAY SHEET IN	177.00-14-3 (2.04.1/A)	FY23 THIRD
	CITYOFMILLS	FY22 PASSED FY23 FIRST Passed 3/22/22 Passed 4/26/23		FY23 SECOND	
77	EST. 1921				
- 1	SANITATION ENTERPRISE	Ordinance #778	Ordinance #779		
54-84-100	Salaries	\$162,241.00	\$170,561.00	\$170,561.00	\$0.00
54-84-115	Payroll Taxes FICA	\$12,412.00	\$13,048.00	\$13,048.00	\$0.00
54-84-120	Workers Comp	\$4,480.00	\$4,862.00	\$4,862.00	\$0.00
54-84-125	Pension	\$15,187.00	\$15,982.00	\$15,982.00	\$0.00
54-84-130	Overtime	\$5,000.00	\$3,000.00	\$3,000.00	\$0.00
54-84-250	Balefill	\$175,000.00	\$175,000.00	\$175,000.00	\$0.00
54-84-260	New Dumpsters	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
54-84-310	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
54-84-370	Fuel	\$18,000.00	\$22,500.00	\$22,500.00	\$0.00
54-84-405	Insurance Health	\$26,000.00	\$32,006.80	\$39,140.00	\$0.00
54-84-840	Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
54-84-855	Uniforms	\$900.00	\$900.00	\$900.00	\$0.00
54-84-900	Tires	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
54-84-910	Training	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
54-84-938	Sanitation Repairs	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
54-84-950	Vehicle Repairs	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
54-84-951	WGIF Reserve	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
EVALUATION OF					
				N. C. THE STEEL ASSESSED.	
		2753388115342218			
	TOTAL SANITATION ENTER.	\$522,220.00	\$540,859.80	\$547,993.00	\$0.00

## **ENTERPRISE**

*						
	ITY OF MILLS	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD	
70		Passed 3/22/22	Passed 4/26/22			
		Ordinance #778	Ordinance #779			
TOTAL	<b>ENTERPRISE REVENUE</b>	\$2,599,956.05	\$2,917,850.00	\$2,917,850.00	\$0.00	
TOTAL	ENTERPRISE EXPENSES			\$2,637,134.00	\$0.00	
	DIFFERENCE	\$33,850.69	\$393,187.96	\$280,716.00	\$0.00	
		OKSTED BOYEVER		Na Emphalia		
			EN PERSON NAMED AND STREET			
	Mesian samunia samuni					
				NEW TERSTONAMENT		
	情為為對學與和政治學的					
			IN IN SECURITION AND ASSESSMENT OF THE PARTY			
					Maion Albania La	
				<b>建设在建筑</b>		
			EK W			
		\$010883 A 800,00079				
					Maria Burat Valor	
		**************************************				
WEST OF						
AND DESCRIPTION OF THE PARTY OF						

## **BALANCE**

				Column8	Column9
A Suis C	TTVORMILE	FY22 PASSED	FY23 FIRST	FY23 SECOND	FY23 THIRD
Circ Smooth	ITY OF MILLS	Passed 3/22/22	Passed 4/26/22		
	FY22	Ordinance #778	Ordinance #779		
	BALANCE				
	BERTHAMAN AND STREET	<b>以外,这种东西</b>			
	REVENUE		<b>对外的一种</b>		
	METERIOL				
	General Fund	\$4,544,174.45	\$4,246,192.00	\$4,232,192.00	\$0.00
	Special/One-Cent	\$1,232,000.00	\$4,473,502.00		
	Enterprise	\$2,599,956.05	\$2,917,850.00	\$2,917,850.00	
	Emer prise	<b>\$2,555,550.05</b>	\$2,517,050.00	\$2,317,030.00	\$0.00
		A DESCRIPTION OF			
	TOTAL REVENUE BALANCE	\$8,376,130.50	\$11,637,544.00	\$11,463,544.00	\$0.00
SIZE STATE					
	EXPENDITURES				
			H Street, to be a series	WI - CO.	
	General Fund (Expenditures)	\$4,518,425.14	\$4,877,949.93	\$4,882,784.00	\$0.00
	Special/One-Cent (Expend.)	\$1,291,600.00	\$4,302,180.00		
	Enterprise (Expenditures)	\$2,566,105.36	\$2,524,662.04	\$2,637,134.00	\$0.00
	TOTAL EXPEND. BALANCE	\$8,376,130.50	\$11,704,791.97	\$11,482,098.00	\$0.00
			de la recent		
ferror v. en			CONTRACTOR OF THE STATE OF THE		
				a celebration	
	DIFFEDERICE			Colon and and and	
	DIFFERENCE	\$0.00	-\$67,247.97	-\$18,554.00	\$0.00
	elaminative supplies		STATE OF THE REAL PROPERTY.		
		(在 ) (/ C ) (E ) (A ) (A ) (A )			
		The same of the same of		QUITE SEE MARKET	