























# FY25 BUDGET

# EXPENDITURES

# GENERAL FUND

 <b>CITY OF MILLS</b> EST. 1921		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
		Passed 6/25/24	Passed 05/13/25	Passed 5/27/25	Passed 6/00/25
FIRE DEPARTMENT		Ordinance #814	Ordinance #821	Ordinance #821	Ordinance #000
10-5600-1000	Salaries	\$584,948.00	\$598,490.00	\$598,490.00	\$598,490.00
10-5600-1005	Medicare	\$8,482.00	\$8,680.00	\$8,680.00	\$8,680.00
10-5600-1010	Workers Comp	\$18,309.00	\$18,733.00	\$18,733.00	\$18,733.00
10-5600-1015	Pension	\$93,592.00	\$95,759.00	\$95,759.00	\$95,759.00
10-5600-1020	Overtime	\$40,000.00	\$75,000.00	\$75,000.00	\$75,000.00
10-5600-1025	Health Insurance	\$120,487.00	\$132,000.00	\$132,000.00	\$136,250.00
10-5600-1030	Training	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-5600-1035	Travel	\$0.00	\$0.00	\$0.00	\$0.00
10-5600-1040	Uniforms	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
10-5600-1045	New Hire Expenses	\$750.00	\$500.00	\$500.00	\$500.00
10-5600-1050	Wellness/Fitness	\$2,500.00	\$6,000.00	\$6,000.00	\$6,000.00
10-5600-1065	FLSA Overtime	\$0.00	\$0.00	\$0.00	\$0.00
10-5600-1070	Incentive Pay	\$17,456.00	\$14,000.00	\$21,500.00	\$21,500.00
10-5600-1075	Volunteer/Pay Per Call	\$22,813.00	\$22,813.00	\$22,813.00	\$22,813.00
10-5600-1300	Contingencies	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-5600-2040	Service Agreements	\$27,055.00	\$30,500.00	\$30,500.00	\$30,500.00
10-5600-2045	EMS Bill Pay	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
10-5600-2070	Licensing	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-5600-3000	911 Fire Dispatch	\$26,500.00	\$22,000.00	\$22,000.00	\$22,000.00
10-5600-3035	EFSA/Floor Plan	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-5600-3510	Office Supplies	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-5600-3515	Building & Grounds	\$3,500.00	\$6,000.00	\$6,000.00	\$6,000.00
10-5600-3525	Repairs & Maintenance	\$5,000.00	\$3,500.00	\$3,500.00	\$3,500.00
10-5600-3540	New Equipment	\$0.00	\$0.00	\$0.00	\$0.00
10-5600-3545	Tools	\$0.00	\$500.00	\$500.00	\$500.00
10-5600-3595	Medical Supplies	\$20,000.00	\$15,000.00	\$15,000.00	\$15,000.00
10-5600-3600	Radios	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-5600-3605	Safety Equipment (PPE)	\$5,000.00	\$2,500.00	\$2,500.00	\$2,500.00
10-5600-3610	Air Packs & Bottles	\$0.00	\$0.00	\$0.00	\$0.00
10-5600-3615	Wildland Equipment	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
10-5600-3620	Fire Hose	\$5,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-5600-3625	Fire Prevention	\$250.00	\$200.00	\$200.00	\$200.00
10-5600-3630	Fire Investigation	\$500.00	\$300.00	\$300.00	\$300.00
10-5600-4000	Fuel	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
10-5600-4050	Vehicle Repairs	\$12,000.00	\$9,000.00	\$9,000.00	\$9,000.00
10-5600-4055	Tires	\$6,000.00	\$4,500.00	\$4,500.00	\$4,500.00
<b>FIRE DEPARTMENT</b>					
<b>TOTAL</b>		<b>\$1,081,142.00</b>	<b>\$1,128,475.00</b>	<b>\$1,135,975.00</b>	<b>\$1,140,225.00</b>

















































