


FY27 BUDGET

REVENUE

GENERAL FUND

 CITY OF MILLS EST. 1921		FY26 PASSED	FY27 FIRST	FY27 SECOND	FY27 THIRD
		Passed 6/10/25	Passed 00/00/00	Passed 00/00/00	Passed 00/00/00
REVENUE		Ordinance #821	Ordinance #000	Ordinance #000	Ordinance #000
MISCELLANEOUS					
10-3400-5400	Miscellaneous Revenue	\$100,000.00	\$50,000.00	\$0.00	\$0.00
10-3400-5405	Charter Franchise Fee	\$24,000.00	\$24,000.00	\$0.00	\$0.00
10-3400-5410	Pacific Corp: RM Power	\$450,000.00	\$475,000.00	\$0.00	\$0.00
10-3400-5415	Lamar Companies	\$12,000.00	\$2,600.00	\$0.00	\$0.00
10-3400-5420	Ambulance Income	\$300,000.00	\$300,000.00	\$0.00	\$0.00
10-3400-5425	AT & T Tower Income	\$24,000.00	\$54,000.00	\$0.00	\$0.00
10-3400-5430	Black Hills Gas Franchise Fee	\$40,000.00	\$40,000.00	\$0.00	\$0.00
10-3400-5435	Hall Rental Income	\$0.00	\$0.00	\$0.00	\$0.00
10-3400-5440	Interest Income	\$30,000.00	\$30,000.00	\$0.00	\$0.00
10-3400-5445	JAG.DCI Income	\$62,000.00	\$62,000.00	\$0.00	\$0.00
10-3400-5450	Steel Income	\$3,000.00	\$4,000.00	\$0.00	\$0.00
10-3400-5455	Century Link	\$1,000.00	\$1,000.00	\$0.00	\$0.00
10-3400-5460	Special Events	\$0.00	\$0.00	\$0.00	\$0.00
10-3400-5465	Donation Income	\$40,000.00	\$40,000.00	\$0.00	\$0.00
10-3400-5470	Visionary Franchise Fee	\$0.00	\$3,000.00	\$0.00	\$0.00
10-3400-5475	Mt. West Franchise Fee	\$0.00	\$0.00	\$0.00	\$0.00
10-3400-5480	HUB Property Insurance	\$0.00	\$0.00	\$0.00	\$0.00
10-3400-5485	Dangerous Buildings	\$0.00	\$0.00	\$0.00	\$0.00
10-3400-5490	Lien Payments	\$0.00	\$4,000.00	\$0.00	\$0.00
10-3400-5495	Reimbursements	\$25,000.00	\$0.00	\$0.00	\$0.00
10-3400-5500	Building Lease (520 5th St.)	\$60,000.00	\$60,000.00	\$0.00	\$0.00
10-3400-5505	Building Lease (Mills School)	\$120,000.00	\$0.00	\$0.00	\$0.00
10-3400-5510	Building Lease (Library)	\$24,000.00	\$24,000.00	\$0.00	\$0.00
10-3400-5515	Building Lease (Corner Lot)	\$9,000.00	\$9,000.00	\$0.00	\$0.00
10-3400-5520	Seasonal Wildland	\$0.00	\$0.00	\$0.00	\$0.00
10-3400-5525	Enterprise Supplemental	\$0.00	\$0.00	\$0.00	\$0.00
10-3400-0000	Blue Peak Franchise Fee	\$0.00	\$3,000.00	\$0.00	\$0.00
MISCELLANEOUS					
TOTAL		\$1,324,000.00	\$1,185,600.00	\$0.00	\$0.00
GRAND TOTAL:		\$5,569,969.00	\$5,296,550.00	\$0.00	\$0.00
		FY26 PASSED	FY27 FIRST	FY27 SECOND	FY27 THIRD
		Passed 6/10/25	Passed 00/00/00	Passed 00/00/00	Passed 00/00/00
		Ordinance #821	Ordinance #000	Ordinance #000	Ordinance #000
		DIFFERENCE	-\$273,419.00	-\$5,296,550.00	\$0.00

FY27 BUDGET

ONE-CENT

 CITY OF MILLS <small>EST. 1921</small>		FY26 PASSED	FY27 FIRST	FY27 SECOND	FY27 THIRD
		Passed 6/10/25	Passed 00/00/00	Passed 00/00/00	Passed 00/00/00
		Ordinance #821	Ordinance #000	Ordinance #000	Ordinance #000
ONE-CENT PROJECTS					
12-4500-3700	Street Projects	\$100,000.00	\$100,000.00	\$0.00	\$0.00
12-4500-3515	Building/Grounds Projects	\$100,000.00	\$100,000.00	\$0.00	\$0.00
12-4500-3705	FTA Bus Route	\$41,500.00	\$42,000.00	\$0.00	\$0.00
12-4500-3710	Wayfinding Signs	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3715	USDA Public Works Loan	\$170,000.00	\$170,000.00	\$0.00	\$0.00
12-4500-3720	Radio Read Repay	\$6,800.00	\$6,800.00	\$0.00	\$0.00
12-4500-3725	SLIB (Riverfront)	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3730	National Parks Grant	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3735	TAP Grant (Path Eng.)	\$10,000.00	\$0.00	\$0.00	\$0.00
12-4500-3740	WCDA (Hydrants)	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3745	CDBG (WaterTank)	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3750	ARPA (WaterTank)	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3755	Lease Sanitation Truck (FY26)	\$90,000.00	\$131,000.00	\$0.00	\$0.00
12-4500-3760	Lease Police Cars (FY28)	\$51,160.00	\$103,000.00	\$0.00	\$0.00
12-4500-3765	Lease Fire Truck (FY32)	\$78,000.00	\$73,200.00	\$0.00	\$0.00
12-4500-3610	Air Packs & Bottles (FY28)	\$55,000.00	\$107,000.00	\$0.00	\$0.00
12-4500-3770	Sustainable Strategies	\$14,000.00	\$14,000.00	\$0.00	\$0.00
12-4500-3775	Vest Fund	\$7,500.00	\$7,500.00	\$0.00	\$0.00
12-4500-3560	K-9	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3590	Security Cameras	\$10,000.00	\$10,000.00	\$0.00	\$0.00
12-4500-3780	Parks Master Plan	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3540	New Equipment	\$190,000.00	\$80,000.00	\$0.00	\$0.00
12-4500-3785	FEMA Firefighter (AFG)	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3790	Safe Routes to Schools Plan	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3795	Strategic Plan	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3800	TAP Grant (Path Const.)	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3805	Treatment Improvments	\$100,000.00	\$100,000.00	\$0.00	\$0.00
12-4500-3810	Lift Station Improvements	\$50,000.00	\$20,000.00	\$0.00	\$0.00
12-4500-3815	Park Improvements	\$30,000.00	\$0.00	\$0.00	\$0.00
12-4500-3820	Fire Hydrant Improvments	\$20,000.00	\$20,000.00	\$0.00	\$0.00
12-4500-3825	Utility Improvments	\$196,040.00	\$107,500.00	\$0.00	\$0.00
12-4500-0000	Lease Ambulance (FY28)	\$60,000.00	\$178,000.00	\$0.00	\$0.00
12-4500-0000	IT Infrastructure	\$20,000.00	\$15,000.00	\$0.00	\$0.00
12-4500-0000	Police Tasers	\$0.00	\$15,000.00	\$0.00	\$0.00
One-Cent/Projects					
TOTAL		\$1,400,000.00	\$1,400,000.00	\$0.00	\$0.00

