


FY27 BUDGET


EXPENDITURES

GENERAL FUND

 CITY OF MILLS <small>EST. 1921</small>		FY26 PASSED	FY27 FIRST	FY27 SECOND	FY27 THIRD
		Passed 6/10/25	Passed 05/12/26	Passed 05/26/26	Passed 00/00/00
FIRE DEPARTMENT		Ordinance #821	Ordinance #837	Ordinance #837	Ordinance #837
10-5600-1000	Salaries	\$598,490.00	\$626,702.00	\$626,702.00	\$626,702.00
10-5600-1005	Medicare	\$8,680.00	\$9,088.00	\$9,088.00	\$9,088.00
10-5600-1010	Workers Comp	\$18,733.00	\$19,617.00	\$16,169.00	\$16,169.00
10-5600-1015	Pension	\$95,759.00	\$100,273.00	\$100,273.00	\$100,273.00
10-5600-1020	Overtime	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
10-5600-1025	Health Insurance	\$136,250.00	\$136,250.00	\$136,250.00	\$146,867.00
10-5600-1030	Training	\$5,000.00	\$5,000.00	\$3,000.00	\$3,000.00
10-5600-1035	Travel	\$0.00	\$500.00	\$500.00	\$500.00
10-5600-1040	Uniforms	\$9,000.00	\$7,500.00	\$7,500.00	\$7,500.00
10-5600-1045	New Hire Expenses	\$500.00	\$500.00	\$500.00	\$500.00
10-5600-1050	Wellness/Fitness	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-5600-1065	FLSA Overtime	\$0.00	\$0.00	\$0.00	\$0.00
10-5600-1070	Incentive Pay	\$21,500.00	\$24,600.00	\$24,600.00	\$24,600.00
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	\$2,500.00	\$1,500.00	\$1,500.00
10-5600-2040	Service Agreements	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00
10-5600-2045	EMS Bill Pay	\$25,000.00	\$25,000.00	\$30,000.00	\$30,000.00
10-5600-2070	Licensing	\$1,000.00	\$500.00	\$500.00	\$500.00
10-5600-3000	911 Fire Dispatch	\$22,000.00	\$25,000.00	\$25,000.00	\$25,000.00
10-5600-3035	EFSA/Floor Plan	\$2,000.00	\$0.00	\$0.00	\$0.00
10-5600-3510	Office Supplies	\$2,000.00	\$1,500.00	\$1,000.00	\$1,000.00
10-5600-3515	Building & Grounds	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00
10-5600-3525	Repairs & Maintenance	\$3,500.00	\$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	\$500.00	\$300.00	\$300.00	\$300.00
10-5600-3595	Medical Supplies	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00
10-5600-3600	Radios	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-5600-3605	Safety Equipment (PPE)	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
10-5600-3610	Air Packs & Bottles	\$0.00	\$0.00	\$0.00	\$0.00
10-5600-3615	Wildland Equipment	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-5600-3620	Fire Hose	\$3,000.00	\$3,000.00	\$1,500.00	\$1,500.00
10-5600-3625	Fire Prevention	\$200.00	\$200.00	\$200.00	\$200.00
10-5600-3630	Fire Investigation	\$300.00	\$300.00	\$300.00	\$300.00
10-5600-4000	Fuel	\$9,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-5600-4050	Vehicle Repairs	\$9,000.00	\$12,000.00	\$12,000.00	\$12,000.00
10-5600-4055	Tires	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
FIRE DEPARTMENT					
TOTAL		\$1,140,225.00	\$1,184,143.00	\$1,180,695.00	\$1,191,312.00

FY27 BUDGET

ONE-CENT

 CITY OF MILLS <small>EST. 1921</small>		FY26 PASSED	FY27 FIRST	FY27 SECOND	FY27 THIRD
		Passed 6/10/25	Passed 05/12/26	Passed 05/26/26	Passed 00/00/00
		Ordinance #821	Ordinance #837	Ordinance #837	Ordinance #837
ONE-CENT PROJECTS					
12-4500-3700	Street Projects	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
12-4500-3515	Building/Grounds Projects	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
12-4500-3705	FTA Bus Route	\$41,500.00	\$42,000.00	\$42,000.00	\$42,000.00
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	\$170,000.00	\$170,000.00
12-4500-3720	Radio Read Repay	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00
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	\$131,000.00	\$131,000.00
12-4500-3760	Lease Police Cars (FY28)	\$51,160.00	\$103,000.00	\$103,000.00	\$103,000.00
12-4500-3765	Lease Fire Truck (FY32)	\$78,000.00	\$73,200.00	\$73,200.00	\$73,200.00
12-4500-3610	Air Packs & Bottles (FY28)	\$55,000.00	\$107,000.00	\$107,000.00	\$107,000.00
12-4500-3770	Sustainable Strategies	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
12-4500-3775	Vest Fund	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
12-4500-3560	K-9	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3590	Security Cameras	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
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	\$80,000.00	\$80,000.00
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	\$100,000.00	\$100,000.00
12-4500-3810	Lift Station Improvements	\$50,000.00	\$20,000.00	\$20,000.00	\$20,000.00
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	\$20,000.00	\$20,000.00
12-4500-3825	Utility Improvments	\$196,040.00	\$107,500.00	\$92,500.00	\$92,500.00
12-4500-0000	Lease Ambulance (FY28)	\$60,000.00	\$178,000.00	\$178,000.00	\$178,000.00
12-4500-0000	IT Infrastructure	\$20,000.00	\$15,000.00	\$15,000.00	\$15,000.00
12-4500-0000	Police Tasers	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00
12-4500-0000	Police Car Improvements	\$0.00	\$0.00	\$15,000.00	\$15,000.00
One-Cent/Projects					
TOTAL		\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00

