


FY24 BUDGET

REVENUE


GENERAL FUND

	CITY OF MILLS EST. 1921	FY23 PASSED	FY24 FIRST	FY24 SECOND	FY24 THIRD
		Passed 6/14/22			
	REVENUE	Ordinance #779			
	PERMITS/LICENSES				
10-32-150	Business License Income	\$20,000.00	\$25,000.00		
10-32-200	Building Permits	\$150,000.00	\$125,000.00		
10-32-300	Animal Control Income	\$5,000.00	\$5,000.00		
10-32-350	Liquor License Application	\$12,000.00	\$15,000.00		
10-32-400	Liquor License Advertising	\$1,700.00	\$3,000.00		
10-32-410	Bar Nunn	\$12,000.00	\$12,000.00		
10-32-500	Evansville Animal Control	\$0.00	\$0.00		
	PERMITS/LICENSES				
	TOTAL	\$200,700.00	\$185,000.00	\$0.00	\$0.00

FY24 BUDGET

REVENUE


GENERAL FUND

	CITY OF MILLS <small>EST. 1921</small>	FY23 THIRD	FY24 FIRST	FY24 SECOND	FY24 THIRD	
			Passed 6/14/22			
		REVENUE	Ordinance #779			
		FINES & PENALTIES				
10-35-100	Court Fines Income	\$300,000.00	\$360,000.00			
10-35-300	Crime Prevention	\$5,000.00	\$5,000.00			
10-35-400	Asset Forfiture	\$1,500.00	\$29,727.00			
FINES COURT						
TOTAL		\$306,500.00	\$394,727.00	\$0.00	\$0.00	

FY24 BUDGET

REVENUE


GENERAL FUND

		FY23 PASSED	FY24 FIRST	FY24 SECOND	FY24 THIRD
	CITY OF MILLS EST. 1921	Passed 6/14/22			
	REVENUE	Ordinance #779			
	MISCELLANEOUS				
10-36-100	Miscellaneous Revenue	\$125,000.00	\$150,000.00		
10-36-130	Charter Franchise Fee	\$24,000.00	\$37,000.00		
10-36-230	Pacific Corp: RM Power	\$80,000.00	\$140,000.00		
10-36-250	Lamar Companies	\$6,000.00	\$12,000.00		
10-36-321	Ambulance Income	\$0.00	\$150,000.00		
10-36-340	AT & T Tower Income	\$22,000.00	\$24,000.00		
10-36-341	Black Hills Gas Franchise Fee	\$40,000.00	\$40,000.00		
10-36-420	Hall Rental Income	\$1,000.00	\$9,500.00		
10-36-430	Interest Income	\$1,000.00	\$32,000.00		
10-36-560	JAG.DCI Income	\$42,000.00	\$55,000.00		
10-36-700	Steel Income	\$0.00	\$3,000.00		
10-36-910	Century Link	\$3,000.00	\$3,000.00		
10-36-862	Special Events	\$0.00	\$0.00		
10-36-915	Donation Income	\$25,000.00	\$30,000.00		
10-36-925	Visionary Broadband	\$1,000.00	\$1,000.00		
10-36-935	Mt. West Broadband	\$1,000.00	\$1,000.00		
10-36-965	HUB Property Insurance	\$1,500.00	\$1,500.00		
10-36-000	Dangerous Buildings	\$0.00	\$10,000.00		
10-36-000	Lien Payments	\$0.00	\$2,000.00		
10-36-000	Reimbursements	\$0.00	\$6,000.00		
10-36-000	Building Lease (520 5th St.)	\$48,000.00	\$60,000.00		
10-36-000	Building Lease (Mills School)	\$0.00	\$200,000.00		
10-36-000	Building Lease (Library)	\$0.00	\$24,000.00		
10-36-000	Building Lease (Corner Lot)	\$0.00	\$9,000.00		
10-36-000	Seasonal Wildland	\$35,000.00	\$35,000.00		
	MISCELLANEOUS				
	TOTAL	\$455,500.00	\$1,035,000.00	\$0.00	\$0.00
	GRAND TOTAL:	\$4,181,692.00	\$5,493,727.00	\$0.00	\$0.00
		FY23 PASSED	FY24 FIRST	FY24 SECOND	FY24 THIRD
		Passed 6/14/22			
		Ordinance #779			
		DIFFERENCE	-\$1,312,035.00	\$5,493,727.00	\$0.00

FY24 BUDGET

EXPENDITURES


GENERAL FUND

				Column8	Column9
		FY23 PASSED	FY24 FIRST	FY24 SECOND	FY24 THIRD
 CITY OF MILLS <small>EST. 1921</small>		Passed 6/14/22			
		Ordinance #779			
	ADMINISTRATION				
10-44-100	Salaries	\$198,911.00	\$272,480.00		
10-44-115	Payroll Taxes FICA	\$15,217.00	\$20,844.00		
10-44-120	Workers Comp	\$5,669.00	\$8,528.00		
10-44-125	Pension	\$18,638.00	\$25,531.00		
10-44-130	Overtime	\$1,000.00	\$1,000.00		
10-44-226	Postage	\$2,000.00	\$500.00		
10-44-235	Office Supplies	\$5,000.00	\$8,000.00		
10-44-240	Attorney Fees	\$140,000.00	\$0.00		
10-44-267	Cleaning Supplies	\$4,000.00	\$3,000.00		
10-44-270	WAM Membership	\$4,500.00	\$0.00		
10-44-290	Bonds Officials	\$20,000.00	\$0.00		
10-44-310	Contingencies	\$5,000.00	\$5,000.00		
10-44-350	Equipment Repairs	\$2,500.00	\$2,000.00		
10-44-351	Filing Fees	\$2,500.00	\$2,500.00		
10-44-352	Drug Testing	\$2,000.00	\$0.00		
10-44-405	Insurance Health	\$33,194.00	\$44,740.00		
10-44-620	Advertising	\$3,000.00	\$0.00		
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	\$0.00		
10-44-841	Travel	\$2,000.00	\$2,000.00		
10-44-850	Telephone Verizon	\$23,000.00	\$0.00		
10-44-851	Cells Dept. Heads	\$9,300.00	\$0.00		
10-44-856	Uniforms	\$1,500.00	\$1,000.00		
10-44-860	Insurance Support	\$7,000.00	\$0.00		
10-44-861	Financial Consultant	\$30,000.00	\$0.00		
10-44-863	LGLP	\$12,000.00	\$0.00		
10-44-890	Property Insurance	\$50,000.00	\$0.00		
10-44-909	Bank Fees	\$1,000.00	\$2,500.00		
10-44-910	Training	\$10,000.00	\$2,000.00		
10-44-930	Audit Fees	\$20,000.00	\$0.00		
10-44-940	Black Hills Gas	\$36,000.00	\$0.00		
10-44-941	Rocky Mountain Power	\$72,000.00	\$0.00		
10-44-981	New Hire Expenses	\$2,500.00	\$0.00		
10-44-982	Charter	\$3,500.00	\$0.00		
10-44-983	Centruy Link	\$1,000.00	\$0.00		
10-44-500	Dispatch	\$172,000.00	\$0.00		
10-44-000	Invoice Cloud Fees	\$0.00	\$0.00		
	ADMINISTRATION				
	TOTAL	\$938,429.00	\$421,623.00	\$0.00	\$0.00

FY24 BUDGET

EXPENDITURES


GENERAL FUND

		FY23 PASSED	FY24 FIRST	FY24 SECOND	FY24 THIRD
 CITY OF MILLS EST. 1921		Passed 6/14/22			
		CITY COUNCIL	Ordinance #779		
10-49-100	Salaries	\$70,000.00	\$70,000.00		
10-49-115	Payroll Taxes FICA	\$5,355.00	\$4,591.00		
10-49-120	Workers Comp	\$1,995.00	\$1,880.00		
10-49-405	Insurance	\$9,353.00	\$0.00		
10-49-841	Travel	\$2,000.00	\$2,000.00		
10-49-910	Training	\$2,000.00	\$2,000.00		
10-49-915	Childrens Adv. Project	\$5,000.00	\$5,000.00		
10-49-000	Youth Crisis Center	\$0.00	\$0.00		
10-49-998	Community Events	\$25,000.00	\$30,000.00		
	CITY COUNCIL				
	TOTAL	\$120,703.00	\$115,471.00	\$0.00	\$0.00

FY24 BUDGET

EXPENDITURES


GENERAL FUND

	CITY OF MILLS <small>EST. 1921</small>	FY23 PASSED	FY24 FIRST	FY24 SECOND	FY24 THIRD	
		Passed 6/14/22				
	MUNICIPAL COURTS	Ordinance #779				
	10-51-100	Salaries	\$97,116.00	\$125,920.00		
10-51-115	Payroll Taxes FICA	\$7,431.00	\$9,633.00			
10-51-120	Workers Comp	\$2,769.00	\$3,942.00			
10-51-125	Pension	\$9,101.00	\$9,550.00			
10-51-130	Overtime	\$1,000.00	\$1,000.00			
10-51-235	Office Supplies	\$1,500.00	\$1,000.00			
10-51-241	Attorney Fees (Court)	\$15,000.00	\$20,000.00			
10-51-310	Contingencies	\$500.00	\$1,000.00			
10-51-405	Insurance Health	\$19,615.00	\$30,000.00			
10-51-505	Public Defender	\$5,500.00	\$10,000.00			
10-51-520	Jury Trials	\$2,000.00	\$1,000.00			
10-51-909	Bank Fees	\$2,500.00	\$1,000.00			
	MUNICIPAL COURTS					
	TOTAL	\$164,032.00	\$214,045.00	\$0.00	\$0.00	

FY24 BUDGET


EXPENDITURES

GENERAL FUND

		FY23 PASSED	FY24 FIRST	FY24 SECOND	FY24 THIRD
	CITY OF MILLS	Passed 6/14/22			
	EST. 1921	Ordinance #779			
	GRAND TOTAL	\$5,657,110.00	\$5,822,217.00	\$0.00	\$0.00


FY24 BUDGET

GRANTS

 CITY OF MILLS EST. 1921		FY23 PASSED	FY24 FIRST	FY24 SECOND	FY24 THIRD
		Passed 6/14/22			
EXPENDITURES		Ordinance #779			
GRANTS / LOANS					
10-33-000	SAFER (Firefighter Grant)	\$0.00	\$63,000.00		
10-33-200	SAFER (Police Grant)	\$41,000.00	\$0.00		
10-33-230	SLIB (Riverfront)	\$1,919,502.00	\$1,166,340.00		
10-33-000	National Parks Grant	\$0.00	\$250,000.00		
10-33-000	TAP Grant (Pathways)		\$1,000,000.00		
10-33-000	WCDA (Hydrants)	\$0.00	\$500,000.00		
10-33-000	CDBG (WaterTank)	\$0.00	\$425,200.00		
10-33-000	ARPA (WaterTank)	\$0.00	\$837,740.00		
10-33-610	Brush Truck	\$132,000.00	\$77,000.00		
10-33-000	FEMA (Firefighters)	\$0.00	\$35,000.00		
10-33-000	Vest Fund (Police)		\$1,500.00		
	GRANT/EXPENSES				
	TOTAL	\$2,092,502.00	\$4,355,780.00	\$0.00	\$0.00


FY24 BUDGET

ONE-CENT

 CITY OF MILLS <small>EST. 1921</small>		FY23 PASSED	FY24 FIRST	FY24 SECOND	FY24 THIRD
		Passed 6/14/22			
	FUND 12	Ordinance #779			
	ONE CENT/REVENUES				
12-30-400	One Cent Tax	\$1,200,000.00	\$1,500,000.00		
	ONE CENT/REVENUES				
	TOTAL	\$1,200,000.00	\$1,500,000.00	\$0.00	\$0.00

FY24 BUDGET

ONE-CENT

		FY23 PASSED	FY24 FIRST	FY24 SECOND	FY24 THIRD
	CITY OF MILLS EST. 1921	Passed 6/14/22 Ordinance #779			
TOTAL	ONE-CENT REVENUE	\$1,200,000.00	\$1,500,000.00	\$0.00	\$0.00
TOTAL	ONE-CENT EXPENSES	\$469,700.00	\$1,500,000.00	\$0.00	\$0.00
	DIFFERENCE	\$730,300.00	\$0.00	\$0.00	\$0.00

