WORK SESSION MEETING May 27, 2025 6:00 PM City Hall



Mayor: Leah Juarez Council President: Brad Neumiller Council Members: Cherie Butcher Sara McCarthy Tim Sutherland

AGENDA

CALL TO ORDER

AGENDA ITEMS

- 1. City Administrator FY 2026 Budget
- 2. Mayor Resolution NO 2025-20 Zip Code HR 672

ADJOURNMENT

AGENDA SUBJECT TO CHANGE WITHOUT NOTICE

In accordance with the Americans with Disabilities Act, persons who need accommodation in order to attend or participate in this meeting should contact City Hall at 307-234-6679 within 48 hours prior to the meeting in order to request such assistance.

REVENUE

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28		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
CILL STREET	ITY OF MILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	REVENUE	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
,	INTERGOVERNMENTAL				
10-3100-5000	Property Tax Income	\$600,000.00	\$515,000.00	\$515,000.00	\$0.00
	Direct Deposit / Biennial	\$452,000.00	\$465,000.00	\$465,000.00	\$0.00
	Cigarette Tax Income	\$44,000.00		\$34,000.00	\$0.00
	Historical Horse Racing funds	\$300,000.00		\$226,000.00	\$0.00
	Sales Tax Income	\$1,700,000.00		\$1,700,000.00	\$0.00
10-3100-5050	Diesel Tax	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
10-3100-5060	Gasoline Tax	\$200,000.00	\$225,000.00	\$225,000.00	\$0.00
10-3100-5070	Mineral Royalty Income	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00
10-3100-5080	Severance Tax Income	\$160,000.00	\$160,000.00	\$160,000.00	\$0.00
10-3100-5090	Lottery	\$50,000.00	\$12,000.00	\$20,000.00	\$0.00
10-3100-5100	Skills games	\$16,000.00	\$23,000.00	\$23,000.00	\$0.00
	INTERGOVERNMENTAL				
	TOTAL	\$3,737,000.00	\$3,565,000.00	\$3,583,000.00	\$0.00
	IOIAL	73,737,000.00	75,505,000.00	43,303,000.00	70.00

REVENUE

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A		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
C	TY OF MILLS	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	REVENUE	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
, è	PERMITS/LICENSES	0.0	01411141166 11622		Oramanico moco
	T ENWITTS/ EIGENSES				
10-3200-5200	Business License Income	\$25,000.00	\$25,000.00	\$28,000.00	\$0.00
	Building Permits	\$200,000.00		\$250,000.00	\$0.00
	Animal Control Income	\$5,000.00		\$5,000.00	\$0.00
	Liquor License Application	\$16,000.00		\$15,000.00	\$0.00
	Liquor License Advertising	\$469.00		\$469.00	\$0.00
10-3200-5260		\$10,000.00	\$7,500.00	\$8,500.00	\$0.00
10-3200-5270	Evansville Animal Control	\$0.00	\$0.00	\$0.00	\$0.00
	PERMITS/LICENSES				
	TOTAL	\$256,469.00	\$302,969.00	\$306,969.00	\$0.00

REVENUE

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48		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
CILL STATE OF C	TYOF MILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	REVENUE	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
•	FINES & PENALTIES	Ordinance #614	Ordinance #821	Ordinance #000	Ordinance #000
	FINES & PENALTIES				
10-3500-5300	Court Fines Income	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
	Crime Prevention	\$6,000.00		\$6,000.00	\$0.00
10-3500-5320	Asset Forfiture	\$25,000.00		\$25,000.00	\$0.00
	EINIC COLIDT				
	FINES COURT	6221 000 00	6221 000 00	6221 000 00	60.00
	TOTAL	\$331,000.00	\$331,000.00	\$331,000.00	\$0.00

REVENUE

36					
7-1		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
C	TTY OF MILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	REVENUE	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
N 3	MISCELLANEOUS	Ordinance #014	Oramanee #021	Oramanee mood	Oramanee #000
	WIISCLELAIVEOUS				
10-3400-5400	Miscellaneous Revenue	\$150,000.00	\$100,000.00	\$100,000.00	\$0.00
	Charter Franchise Fee	\$30,000.00	·	\$24,000.00	\$0.00
	Pacific Corp: RM Power	\$350,000.00	\$425,000.00	\$450,000.00	\$0.00
	Lamar Companies	\$12,000.00	·	\$12,000.00	\$0.00
	Ambulance Income	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
	AT & T Tower Income	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00
	Black Hills Gas Franchise Fee	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
	Hall Rental Income	\$0.00	\$0.00	\$0.00	\$0.00
10-3400-5440	Interest Income	\$35,000.00	\$30,000.00	\$30,000.00	\$0.00
10-3400-5445	JAG.DCI Income	\$62,000.00	\$62,000.00	\$62,000.00	\$0.00
10-3400-5450		\$3,000.00	·	\$3,000.00	\$0.00
10-3400-5455	Century Link	\$3,000.00	\$1,000.00	\$1,000.00	\$0.00
	Special Events	\$0.00	\$0.00	\$0.00	\$0.00
	Donation Income	\$30,000.00	\$40,000.00	\$40,000.00	\$0.00
	Visionary Broadband	\$1,000.00	\$0.00	\$0.00	\$0.00
	Mt. West Broadband	\$1,000.00	·	\$0.00	\$0.00
	HUB Property Insurance	\$1,500.00	\$0.00	\$0.00	\$0.00
	Dangerous Buildings	\$10,000.00	·	\$0.00	\$0.00
	Lien Payments	\$2,000.00	·	\$0.00	\$0.00
	Reimbursments	\$20,000.00	\$25,000.00	\$25,000.00	\$0.00
	Building Lease (520 5th St.)	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
	Building Lease (Mills School)	\$360,000.00	·	\$120,000.00	\$0.00
	Building Lease (Library)	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00
	Building Lease (Corner Lot)	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
	Seasonal Wildland	\$30,000.00	, ,	\$0.00	
	Enterprise Supplemental	\$0.00	\$0.00	\$0.00	\$0.00
	MISCELLANEOUS				
	TOTAL	\$1,557,500.00	\$1,297,500.00	\$1,324,000.00	\$0.00
	TOTAL	\$1,337,300.00	71,237,300.00	\$1,324,000.00	70.00
	GRAND TOTAL:	\$5,881,969.00		\$5,544,969.00	\$0.00
		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
		Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
		Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
		DIFFERENCE	-\$385,500.00	\$48,500.00	\$5,544,969.00

EXPENDITURES

				Column8	Column9	
å		FY25 PASSED FY26 FIR		FY26 SECOND	FY26 THIRD	
		Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25	
Estable Total	TTY OF MILLS EST. 1921	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000	
	ADMINISTRATION					
10-4400-1000	Salaries	\$237,120.00	\$277,680.00	\$231,920.00	\$0.00	
10-4400-1005	Payroll Taxes FICA	\$18,141.00	\$21,243.00	\$17,743.00	\$0.00	
10-4400-1010	Workers Comp	\$7,422.00	\$8,692.00	\$7,260.00	\$0.00	
10-4400-1015	Pension	\$22,219.00	\$26,235.00	\$21,948.00	\$0.00	
10-4400-1020	Overtime	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00	
10-4400-1025	Insurance Health	\$46,535.00	\$50,000.00	\$45,000.00	\$0.00	
10-4400-1030	Training	\$2,000.00	\$3,000.00	\$3,000.00	\$0.00	
10-4400-1035	Travel	\$500.00	\$1,000.00	\$1,000.00	\$0.00	
10-4400-1040	Uniforms	\$500.00	\$600.00	\$600.00	\$0.00	
10-4400-1300	Contingencies	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
10-4400-1500	Bank Fees	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
10-4400-1510	Audit Fees	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	
10-4400-1515	Filing Fees	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
10-4400-2000	Professional Services	\$500.00	\$500.00	\$500.00	\$0.00	
10-4400-2005	Caselle Support	\$0.00	\$0.00	\$0.00	\$0.00	
10-4400-3505	Cleaning Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
	Office Supplies	\$4,000.00	·	\$4,000.00	\$0.00	
	Repairs & Maintenance	\$200.00		\$200.00	\$0.00	
10-4400-3530	•	\$500.00	\$500.00	\$500.00	\$0.00	
	ADMINISTRATION					
	TOTAL	\$380,137.00	\$435,150.00	\$375,171.00	\$0.00	

EXPENDITURES

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21		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
C	TYOFMILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	NON DEPARTMENTAL	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
Q &					
10-4600-1000	Salaries	\$62,400.00	\$62,400.00	\$62,400.00	\$0.00
	Payroll Taxes FICA	\$4,774.00	\$4,774.00	\$4,774.00	\$0.00
	Workers Comp	\$1,954.00	·	\$1,954.00	\$0.00
10-4600-1015	Pension	\$5,847.00	\$5,847.00	\$5,847.00	\$0.00
10-4600-1020	Overtime	\$0.00	\$0.00	\$0.00	\$0.00
10-4600-1025	Insurance Health	\$11,189.00	\$11,189.00	\$11,189.00	\$0.00
10-4600-1040	Uniforms	\$0.00	\$300.00	\$300.00	\$0.00
10-4600-1045	New Hire Expenses	\$2,500.00	\$2,500.00	\$5,000.00	\$0.00
10-4600-1050	Wellness/Fitness	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
10-4600-1055	Cells Dept. Heads	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
10-4600-1060	Drug Testing	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
10-4600-1085	Attorney Fees	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00
10-4600-1095	Bonds Officals	\$0.00	\$0.00	\$0.00	\$0.00
10-4600-1100	Insurance Support	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
10-4600-1105	WAM Membership	\$4,700.00	\$5,000.00	\$5,000.00	\$0.00
10-4600-1300	Contingencies	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
10-4600-1510	Audit Fees	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
10-4600-2005	Casselle Support	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
10-4600-2010	Website	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
10-4600-2075	LGLP	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00
10-4600-2500	Property Insurance	\$53,000.00	\$53,000.00	\$53,000.00	\$0.00
10-4600-2505	Telephone Verizon	\$18,000.00	\$0.00	\$0.00	\$0.00
10-4600-2510	Rocky Mountain Power	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00
10-4600-2515	Black Hills Energy	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
10-4600-2520	Charter Communications	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
10-4600-2525	Centruy Link	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-4600-2530	Advertising	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
10-4600-3005	Storm Water Casper	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
10-4600-3030	Health Department	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
10-4600-3200	School Loan	\$0.00	\$0.00	\$0.00	\$0.00
10-4600-3210	Time Clock	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
10-4600-0000	Janitorial	\$0.00	\$20,000.00	\$20,000.00	
	NON DEPARTMENTAL				
	TOTAL	\$505,364.00	\$507,964.00	\$510,464.00	\$0.00

EXPENDITURES

					
	ITY OF MILLS	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
	EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	CITY COUNCIL	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
0-4900-1000		\$70,000.00		\$70,000.00	\$0.00
	Payroll Taxes FICA	\$4,591.00		\$4,591.00	\$0.00
	Workers Comp	\$1,880.00	\$1,880.00	\$1,880.00	\$0.00
.0-4900-1030		\$2,000.00		\$2,000.00	\$0.00
.0-4900-1035		\$2,000.00		\$2,000.00	\$0.00
	Childrens Adv. Project	\$6,500.00		\$6,500.00	\$0.00
	City Promotion	\$2,500.00		\$5,000.00	\$0.00
10-4900-3065	Community Events	\$30,000.00	\$30,000.00	\$40,000.00	\$0.00
	CITY COUNCIL				
	TOTAL	\$119,471.00	\$119,471.00	\$131,971.00	\$0.00

EXPENDITURES

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		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
	EST, 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	MUNICIPAL COURTS	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
,					
10-5100-1000	Salaries	\$133,200.00	\$84,320.00	\$84,320.00	\$0.00
10-5100-1005	Payroll Taxes FICA	\$10,190.00		\$6,451.00	\$0.00
10-5100-1010	Workers Comp	\$4,250.00	\$2,640.00	\$2,640.00	\$0.00
10-5100-1015	Pension	\$10,233.00	\$5,652.00	\$5,652.00	\$0.00
10-5100-1020	Overtime	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00
10-5100-1025	Insurance Health	\$32,215.00	\$15,000.00	\$15,000.00	\$0.00
10-5100-1030	Training	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-5100-1035	Travel	\$500.00	\$1,000.00	\$1,000.00	\$0.00
10-5100-1040	Uniforms	\$200.00	\$200.00	\$200.00	\$0.00
10-5100-1085	Attorney Fees (Court)	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
	Public Defender	\$10,000.00		\$10,000.00	\$0.00
10-5100-1092	Jury Trials	\$500.00	\$500.00	\$500.00	\$0.00
10-5100-1300	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-5100-1500	Bank Fees	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-5100-3510	Office Supplies	\$800.00	\$2,000.00	\$2,000.00	\$0.00
10-5100-0000	Interpreter	\$0.00	\$0.00	\$0.00	\$0.00
	MUNICIPAL COURTS				
	TOTAL	\$236,088.00	\$162,763.00	\$162,763.00	\$0.00
	IOIAL	3230,000.00	7102,703.00	7102,703.00	ŞU.UU

EXPENDITURES

	ITVORMILIS	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
4	EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
1	COMMUNITY SERVICES	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
10-5300-1000		\$50,960.00	·	\$48,880.00	\$0.00
	Payroll Taxes FICA	\$3,900.00	\$3,740.00	\$3,740.00	\$0.00
	Workers Comp	\$1,595.00	\$1,530.00	\$1,530.00	\$0.00
10-5300-1015		\$4,775.00	\$4,581.00	\$4,581.00	\$0.0
10-5300-1020		\$1,000.00		\$1,000.00	\$0.0
	Insurance Health	\$11,189.00	\$12,000.00	\$12,000.00	\$0.0
10-5300-1030	-	\$1,500.00	\$1,500.00	\$1,500.00	\$0.0
10-5300-1035	.	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
10-5300-1040		\$1,500.00	\$2,000.00	\$2,000.00	\$0.0
	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
10-5300-3010		\$50,000.00	\$50,000.00	\$50,000.00	\$0.0
10-5300-3025	-	\$6,500.00	\$6,500.00	\$6,500.00	\$0.0
	Dangerous Buildings	\$10,000.00	\$10,000.00	\$10,000.00	\$0.0
10-5300-3500	Supplies	\$4,000.00	\$3,000.00	\$3,000.00	\$0.0
	Office Supplies	\$2,000.00	\$2,000.00	\$2,000.00	\$0.0
10-5300-3540	New Equipment	\$2,500.00	\$2,500.00	\$2,500.00	\$0.0
10-5300-3545	Tools	\$0.00	\$0.00	\$0.00	\$0.0
10-5300-4000	Fuel	\$3,000.00	\$3,000.00	\$3,000.00	\$0.0
10-5300-4050	Vehicle Repairs	\$2,000.00	\$2,000.00	\$2,000.00	\$0.0
10-5300-4055	Tires	\$1,200.00	\$1,200.00	\$1,200.00	\$0.0
	COMMUNITY SERVICE				
	TOTAL	\$150 610 00	\$157.421.00	\$157 /21 00	\$0.0
	IOIAL	\$159,619.00	\$157,431.00	\$157,431.00	ŞU.U

EXPENDITURES

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		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
CIT 1921	EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	POLICE DEPARTMENT	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
			014111411001101		
10-5400-1000	Salaries	\$1,201,624.00	\$1,267,910.00	\$1,201,238.00	\$0.00
10-5400-1005	Payroll Taxes FICA	\$91,924.00	\$96,734.00	\$91,633.00	\$0.00
10-5400-1010	Workers Comp	\$37,611.00	\$39,579.00	\$37,492.00	\$0.00
10-5400-1015	Pension	\$197,966.00	\$208,698.00	\$197,230.00	\$0.00
10-5400-1020	Overtime	\$33,000.00	\$45,440.00	\$45,440.00	\$0.00
10-5400-1025	Insurance-Health	\$224,110.00	\$224,110.00	\$224,110.00	\$0.00
10-5400-1030	Training	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00
10-5400-1035	Travel	\$0.00	\$0.00	\$0.00	\$0.00
10-5400-1040	Uniforms	\$11,350.00	\$11,350.00	\$11,350.00	\$0.00
10-5400-1045	New Hire Expenses	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10-5400-1300	Contingencies	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
10-5400-2070	Licensing	\$2,000.00	\$2,500.00	\$2,500.00	\$0.00
10-5400-3000	911 Dispatch	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00
10-5400-3015	Jail Cost	\$175,000.00	\$175,000.00	\$175,000.00	\$0.00
10-5400-3080	Victims	\$500.00	\$600.00	\$600.00	\$0.00
10-5400-3510	Office Supplies	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
10-5400-3520	Office Equipment	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
10-5400-3525	Repairs & Maintenance	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
10-5400-3540	New Equipment	\$0.00	\$0.00	\$0.00	\$0.00
10-5400-3545	Tools	\$0.00	\$0.00	\$0.00	\$0.00
10-5400-3550	Dues, books	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10-5400-3555	Ammo Weapons	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
10-5400-3560	K-9	\$6,000.00	\$5,000.00	\$5,000.00	\$0.00
10-5400-3565	Crime Scene Prev.	\$2,750.00	\$4,000.00	\$4,000.00	\$0.00
10-5400-3775	Vest Fund	\$0.00	\$0.00	\$0.00	\$0.00
10-5400-4000	Fuel	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
10-5400-4050	Vehicle Repairs	\$12,000.00	\$12,500.00	\$12,500.00	\$0.00
10-5400-4055	Tires	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
	POLICE DEPARTMENT	1	1	4	
	TOTAL	\$2,233,335.00	\$2,330,921.00	\$2,245,593.00	\$0.00

EXPENDITURES

2					
	ITVOEMILIC	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
Constant Constant	EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
1	IT DEPARTMENT	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
10-5500-1000	Salaries	\$94,998.00	\$98,780.00	\$98,780.00	\$0.00
10-5500-1005	Payroll Taxes FICA	\$7,268.00	\$8,394.00	\$8,394.00	\$0.00
10-5500-1010	Workers Comp	\$2,974.00	\$3,200.00	\$3,200.00	\$0.00
10-5500-1015		\$8,902.00	\$9,200.00	\$9,200.00	\$0.00
10-5500-1025	Insurance-Health	\$11,184.00	\$12,303.00	\$12,303.00	\$0.00
10-5500-1030	Training	\$0.00	\$0.00	\$0.00	\$0.00
10-5500-1035	Travel	\$0.00	\$0.00	\$0.00	\$0.00
10-5500-1040	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00
10-5500-1300	Contingencies	\$20,000.00	\$15,000.00	\$15,000.00	\$0.00
10-5500-2000	Professional Services	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
10-5500-2015	Support	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10-5500-2020	Backups	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
10-5500-2025	Email	\$9,500.00	\$15,000.00	\$15,000.00	\$0.0
10-5500-2030	Compliance	\$10,000.00	\$10,000.00	\$10,000.00	\$0.0
10-5500-2035	Security Subscriptions	\$25,000.00	\$10,000.00	\$10,000.00	\$0.0
10-5500-2505	Telephone Verizon	\$0.00	\$18,000.00	\$18,000.00	\$0.0
10-5500-3570	Printers	\$10,000.00	\$8,000.00	\$8,000.00	\$0.00
10-5500-3575	Software & Hardware	\$60,000.00	\$55,000.00	\$55,000.00	\$0.00
10-5500-3580	Infrastructure	\$20,000.00	\$0.00	\$0.00	\$0.00
10-5500-3585	VOIP	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
10-5500-3590	Security Cameras	\$0.00	\$0.00	\$0.00	\$0.00
	IT DEPARTMENT				
	TOTAL	\$296,326.00	\$279,377.00	\$279,377.00	\$0.00
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EXPENDITURES

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		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
	ETY OF MILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	FIRE DEPARTMENT	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
4.					
10-5600-1000	Salaries	\$584,948.00	\$598,490.00	\$598,490.00	\$0.00
10-5600-1005		\$8,482.00	\$8,680.00	\$8,680.00	\$0.00
	Workers Comp	\$18,309.00		\$18,733.00	\$0.00
10-5600-1015	Pension	\$93,592.00	\$95,759.00	\$95,759.00	\$0.00
10-5600-1020	Overtime	\$40,000.00	\$75,000.00	\$75,000.00	\$0.00
10-5600-1025	Health Insurance	\$120,487.00	\$132,000.00	\$132,000.00	\$0.00
10-5600-1030	Training	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
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	\$0.00
10-5600-1045	New Hire Expenses	\$750.00	\$500.00	\$500.00	\$0.00
10-5600-1050	Wellness/Fitness	\$2,500.00	\$6,000.00	\$6,000.00	\$0.00
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	\$0.00
10-5600-1075	Volunteer/Pay Per Call	\$22,813.00	\$22,813.00	\$22,813.00	\$0.00
10-5600-1300	Contingencies	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
10-5600-2040	Service Agreements	\$27,055.00	\$30,500.00	\$30,500.00	\$0.00
10-5600-2045	EMS Bill Pay	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
10-5600-2070	Licensing	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00
10-5600-3000	911 Fire Dispatch	\$26,500.00	\$22,000.00	\$22,000.00	\$0.00
10-5600-3035	EFSA/Floor Plan	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10-5600-3510	Office Supplies	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00
10-5600-3515	Building & Grounds	\$3,500.00	\$6,000.00	\$6,000.00	\$0.00
10-5600-3525	Repairs & Maintenance	\$5,000.00	\$3,500.00	\$3,500.00	\$0.00
10-5600-3540	New Equipment	\$0.00	\$0.00	\$0.00	\$0.00
10-5600-3545		\$0.00	\$500.00	\$500.00	\$0.00
10-5600-3595	Medical Supplies	\$20,000.00	\$15,000.00	\$15,000.00	\$0.00
10-5600-3600	Radios	\$2,500.00	\$1,500.00	\$1,500.00	\$0.00
10-5600-3605	Safety Equipment (PPE)	\$5,000.00	\$2,500.00	\$2,500.00	\$0.00
	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	\$0.00
10-5600-3620		\$5,000.00		\$3,000.00	\$0.00
	Fire Prevention	\$250.00	\$200.00	\$200.00	\$0.00
	Fire Investgation	\$500.00	\$300.00	\$300.00	\$0.00
10-5600-4000		\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
	Vehicle Repairs	\$12,000.00		\$9,000.00	\$0.00
10-5600-4055	Tires	\$6,000.00	\$4,500.00	\$4,500.00	\$0.00
	FIDE DEDARTMENT				
	FIRE DEPARTMENT	61 001 143 00	¢1 130 47F 00	61 125 075 00	60.00
	TOTAL	\$1,081,142.00	\$1,128,475.00	\$1,135,975.00	\$0.00

EXPENDITURES

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	ITYORMILIS	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
CITY SECOND 1921	EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	COMMUNITY DEVELOP.	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
				·	<u> </u>
10-5700-1000		\$175,408.00	\$175,408.00	\$83,200.00	\$0.00
	Payroll Taxes FICA	\$13,418.00	\$13,418.00	\$6,365.00	\$0.00
	Workers Comp	\$5,491.00	\$5,491.00	\$2,605.00	\$0.00
10-5700-1015		\$16,436.00	\$16,436.00	\$7,796.00	\$0.00
	Insurance - Health	\$29,636.00	\$29,636.00	\$12,000.00	\$0.00
10-5700-1030		\$6,000.00	\$6,000.00	\$4,000.00	\$0.00
10-5700-1035		\$6,000.00	\$6,000.00	\$3,000.00	\$0.00
10-5700-1040	Uniforms	\$300.00	\$300.00	\$300.00	\$0.00
10-5700-1080	Electrical Inspector	\$28,050.00	\$28,050.00	\$30,000.00	\$0.00
10-5700-1093	Planning & Zoning	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00
10-5700-1300	Contingencies	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10-5700-2045	Sustainable Strategies	\$0.00	\$0.00	\$0.00	\$0.00
10-5700-2050	Planning	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
10-5700-2055	Surveying (WLC)	\$0.00	\$3,000.00	\$3,000.00	\$0.00
10-5700-3010	МРО	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
10-5700-3020	GIS Casper	\$5,565.00	\$5,565.00	\$5,565.00	\$0.00
10-5700-3055	City Promotion	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00
10-5700-3510	Office Supplies	\$200.00	\$200.00	\$200.00	\$0.00
10-5700-3540	New Equipment	\$0.00	\$0.00	\$0.00	\$0.00
10-5700-3545	Tools	\$500.00	\$500.00	\$500.00	\$0.00
10-5700-4000	Fuel	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00
10-5700-4050	Vehicle Repairs	\$500.00	\$500.00	\$500.00	\$0.00
10-5700-0000	GovPilot	\$0.00	\$10,000.00	\$10,000.00	\$0.00
10-5700-0000	Grant Writing	\$0.00	\$0.00	\$25,000.00	\$0.00
	COMMUNITY DEVELOPMENT				
	TOTAL	\$2E7 404 00	\$270.404.00	\$262,024,00	ć0.00
	IUIAL	\$357,404.00	\$370,404.00	\$263,931.00	\$0.00

EXPENDITURES

	ITYOFMILLS	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
Constant of the last of the la	EST. 1921	Passed 6/25/24	Passed 05/00/25	Passed 6/00/25	Passed 6/00/25
	STREET DEPARTMENT	Ordinance #814	Ordinance #000	Ordinance #000	Ordinance #000
0-6000-1000		\$49,920.00	\$56,160.00	\$56,160.00	\$0.0
0-6000-1005	Payroll Taxes FICA	\$3,819.00	\$4,297.00	\$4,297.00	\$0.0
0-6000-1010	Workers Comp	\$1,563.00	\$1,758.00	\$1,758.00	\$0.0
0-6000-1015	Pension	\$4,678.00	\$5,263.00	\$5,263.00	\$0.0
0-6000-1020	Overtime	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
0-6000-1025	Insurance Health	\$14,320.00	\$10,000.00	\$10,000.00	\$0.0
0-6000-1030	Training	\$1,500.00	\$750.00	\$750.00	\$0.0
0-6000-1035	Travel	\$500.00	\$250.00	\$250.00	\$0.0
0-6000-1040	Uniforms	\$300.00	\$300.00	\$300.00	\$0.0
0-6000-1300	Contingencies	\$2,500.00	\$1,500.00	\$1,500.00	\$0.0
0-6000-3500	Supplies	\$7,500.00	\$8,000.00	\$8,000.00	\$0.0
0-6000-3540	New Equipment	\$0.00	\$0.00	\$0.00	\$0.0
0-6000-3635	Tools	\$500.00	\$500.00	\$500.00	\$0.0
0-6000-3640	Ice Slicer	\$10,000.00	\$10,000.00	\$10,000.00	\$0.0
0-6000-3645	Cutting Edges	\$3,000.00	\$2,000.00	\$2,000.00	\$0.0
0-6000-4000	Fuel	\$8,500.00	\$8,000.00	\$8,000.00	\$0.0
0-6000-4050	Vehicle Repairs	\$15,000.00	\$15,000.00	\$15,000.00	\$0.0
.0-6000-4055	Tires	\$2,500.00	\$2,500.00	\$2,500.00	\$0.0
	STREET DEPARTMENT				
		A407 400 55	A400 000 55	A400 000 55	4
	TOTAL	\$127,100.00	\$127,278.00	\$127,278.00	\$0.0

EXPENDITURES

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		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
C C	ETY OF MILLS EST. 1921	Passed 6/25/24	Passed 05/00/25	Passed 6/00/25	Passed 6/00/25
	SHOP DEPARTMENT	Ordinance #814	Ordinance #000	Ordinance #000	Ordinance #000
4					
10-6500-1000	Salaries	\$57,200.00	\$63,440.00	\$63,440.00	\$0.00
10-6500-1005	Payroll Taxes FICA	\$4,376.00	\$4,854.00	\$4,854.00	\$0.00
	Workers Comp	\$1,791.00	\$1,986.00	\$1,986.00	\$0.00
10-6500-1015	Pension	\$5,360.00	\$5,945.00	\$5,945.00	\$0.00
10-6500-1020	Overtime	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00
10-6500-1025	Insurance Health	\$19,798.00	\$12,000.00	\$12,000.00	\$0.00
10-6500-1030	Training	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10-6500-1035	Travel	\$500.00	\$500.00	\$500.00	\$0.00
10-6500-1040	Uniforms	\$300.00	\$300.00	\$300.00	\$0.00
10-6500-1300	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-6500-3500	Supplies	\$2,000.00	\$5,000.00	\$5,000.00	\$0.00
10-6500-3510	Office Supplies	\$0.00	\$500.00	\$500.00	\$0.00
10-6500-3515	Buildings & Grounds	\$2,500.00	\$5,000.00	\$5,000.00	\$0.00
10-6500-3525	Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00
10-6500-3540	New Equipment	\$0.00	\$0.00	\$0.00	\$0.00
10-6500-3545	Tools	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-6500-3600	Radio	\$500.00	\$500.00	\$500.00	\$0.00
10-6500-3605	Safety Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10-6500-3650	Mosquito Control	\$2,000.00	\$0.00	\$0.00	\$0.00
10-6500-4000	Fuel	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
10-6500-4050	Vehicle Repairs	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
10-6500-4055	Tires	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00
10-6500-4060	Fleet Wash	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
	SHOP DEPARTMENT				
	TOTAL	\$111,325.00	\$116,025.00	\$116,025.00	\$0.00

EXPENDITURES

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C	ITYOFMILLS	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
Y A	EST. 1921	Passed 6/25/24	Passed 05/00/25	Passed 6/00/25	Passed 6/00/25
	PARK DEPARTMENT	Ordinance #814	Ordinance #000	Ordinance #000	Ordinance #000
		450,000,00	440,000,00	***	40.0
10-7000-1000		\$52,000.00	\$48,880.00	\$48,880.00	\$0.0
	Payroll Taxes FICA	\$3,978.00	\$3,740.00	\$3,740.00	\$0.0
	Workers Comp	\$1,628.00	\$1,530.00	\$1,530.00	\$0.0
10-7000-1015		\$4,873.00	\$4,580.00	\$4,580.00	\$0.0
10-7000-1020		\$1,000.00	·	\$1,000.00	\$0.0
	Insurance Health	\$13,700.00	\$10,000.00	\$10,000.00	\$0.0
10-7000-1030		\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
10-7000-1035	.	\$500.00	\$500.00	\$500.00	\$0.0
10-7000-1040		\$300.00	\$300.00	\$300.00	\$0.0
10-7000-1300	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
10-7000-3095	Porta Potties	\$6,500.00	\$6,500.00	\$6,500.00	\$0.0
10-7000-3100	Tree Trimming	\$2,000.00	\$2,000.00	\$2,000.00	\$0.0
10-7000-3500	Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$0.0
10-7000-3540	New Equipment	\$0.00	\$0.00	\$0.00	\$0.0
10-7000-3545	Tools	\$500.00	\$500.00	\$500.00	\$0.0
10-7000-3650	Weed & Feed / Mosquitos	\$2,000.00	\$4,000.00	\$4,000.00	\$0.0
10-7000-4000	Fuel	\$3,000.00	\$3,000.00	\$3,000.00	\$0.0
10-7000-4050	Vehicle Repairs	\$5,000.00	\$5,000.00	\$5,000.00	\$0.0
10-7000-4055	·	\$1,000.00	·	\$1,000.00	\$0.0
10-7000-0000		\$0.00	\$0.00	\$0.00	\$0.0
			, -	1222	,
	PARKS DEPARTMENT				
	TOTAL	\$104,979.00	\$99,530.00	\$99,530.00	\$0.0

EXPENDITURES

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		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
CIL	FTY OF MILLS EST. 1921	Passed 6/25/24	Passed 05/00/25	Passed 6/00/25	Passed 6/00/25
	ES1. 1921				
(-		Ordinance #814	Ordinance #000	Ordinance #000	Ordinance #000
	GRAND TOTAL	\$5,712,290.00	\$5,834,789.00	\$5,605,509.00	\$0.00

GRANTS

		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
C	TYOF MILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	REVENUE	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
	GRANTS				
	SAFER (Firefighter Grant)	\$0.00	\$0.00	\$0.00	\$0.0
	SAFER (Police Grant)	\$0.00	\$0.00	\$0.00	\$0.0
	SLIB (Riverfront)	\$949,813.00	\$0.00	\$0.00	\$0.0
	National Parks Grant	\$0.00	\$0.00	\$0.00	\$0.0
	TAP Grant (Pathways)	\$95,184.00	\$0.00	\$0.00	\$0.0
	WCDA (Hydrants)	\$0.00	\$0.00	\$0.00	\$0.0
	CDBG (WaterTank)	\$300,000.00	\$0.00	\$0.00	\$0.0
0-3300-5635	ARPA (WaterTank)	\$583,717.00	\$0.00	\$0.00	\$0.0
0-3300-5640	Brush Truck	\$0.00	\$0.00	\$0.00	\$0.0
.0-3300-5645	FEMA (FP&S Firefighters)	\$54,166.00	\$0.00	\$0.00	\$0.0
.0-3300-5650	Vest Fund (Police)	\$0.00	\$0.00	\$0.00	\$0.0
.0-3300-5655	FEMA (AFG Firefighters)	\$61,500.00	\$0.00	\$0.00	\$0.0
0-3300-5660	SLIB ARPA (WaterTank)	\$500,000.00	\$0.00	\$0.00	\$0.0
0-3300-5665	Safe Routes to Schools	\$100,000.00	\$0.00	\$0.00	\$0.0
.0-3300-5670	Strategic Plan WBC	\$100,000.00	\$0.00	\$0.00	\$0.0
.0-3300-5675	TAP Grant Pathway Const.	\$1,000,000.00	\$0.00	\$0.00	\$0.0
.0-3300-5680	WBC Project Smile (Grant)	\$15,000,000.00	\$15,000,000.00	\$15,000,000.00	\$15,000,000.0
.0-3300-5685	WBC Project Smile (Loan)	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.0
	GRANTS/REVENUES				
	TOTAL	\$23,744,380.00	\$20,000,000.00	\$20,000,000.00	\$20,000,000.0

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AF		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD	
C	TYOFMILLS	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25	
	EST. 1921 EXPENDITURES	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000	
N 8	GRANTS / LOANS	Oramanec mor-	Oramanee #621	Gramance wood	Oraniance nood	
	GILARITS / EGARG					
10-4800-6000	SAFER (Firefighter Grant)	\$0.00	\$0.00	\$0.00	\$0.00	
	SAFER (Police Grant)	\$0.00	·	\$0.00	\$0.00	
	SLIB (Riverfront)	\$949,813.00		\$0.00	\$0.00	
	National Parks Grant	\$0.00	\$0.00	\$0.00	\$0.00	
	TAP Grant (Pathways)	\$95,184.00	\$0.00	\$0.00	\$0.00	
	WCDA (Hydrants)	\$0.00		\$0.00	\$0.00	
	CDBG (WaterTank)	\$300,000.00	\$0.00	\$0.00	\$0.00	
10-4800-6035	ARPA (WaterTank)	\$583,717.00		\$0.00	\$0.00	
10-4800-6040	Brush Truck	\$0.00	\$0.00	\$0.00	\$0.00	
10-4800-6045	FEMA (FP&S Firefighters)	\$54,166.00	\$0.00	\$0.00	\$0.00	
10-4800-6050	Vest Fund (Police)	\$0.00	\$0.00	\$0.00	\$0.00	
10-4800-6055	FEMA (AFG Firefighters)	\$61,500.00	\$0.00	\$0.00	\$0.00	
10-4800-6060	SLIB ARPA (WaterTank)	\$500,000.00	\$0.00	\$0.00	\$0.00	
10-4800-6065	Safe Routes to Schools	\$100,000.00	\$0.00	\$0.00	\$0.00	
10-4800-6070	Strategic Plan WBC	\$100,000.00	\$0.00	\$0.00	\$0.00	
10-4800-6075	TAP Grant Pathway Const.	\$1,000,000.00	\$0.00	\$0.00	\$0.00	
10-4800-6080	WBC Project Smile (Grant)	\$15,000,000.00	\$15,000,000.00	\$15,000,000.00	\$15,000,000.00	
10-4800-6085	WBC Project Smile (Loan)	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	
	GRANT/EXPENSES					
	TOTAL	\$23,744,380.00	\$20,000,000.00	\$20,000,000.00	\$20,000,000.00	
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GRANTS

FY25 PASSED						
Passed 6/25/24 Passed 05/13/25 Passed 6/00/25 Passed 6/00/25 Ordinance #814 Ordinance #821 Ordinance #000 Ordinance #000 TOTAL GRANTS REVENUE \$23,744,380.00 \$20,000,000.00 \$20,000,000.00 \$20,000,000.00 TOTAL GRANTS EXPENSES \$23,744,380.00 \$20,000,000.00 \$20,000,000.00 \$20,000,000.00	*					
Ordinance #814 Ordinance #821 Ordinance #000 Ordinance #000 TOTAL GRANTS REVENUE \$23,744,380.00 \$20,000,000.00 \$20,000,000.00 \$20,000,000.00 TOTAL GRANTS EXPENSES \$23,744,380.00 \$20,000,000.00 \$20,000,000.00 \$20,000,000.00		L	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
Ordinance #814 Ordinance #821 Ordinance #000 Ordinance #000		ITY OF MILLS	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
TOTAL GRANTS REVENUE \$23,744,380.00 \$20,000,000.00 \$20,000,000.00 \$20,000,000.00 TOTAL GRANTS EXPENSES \$23,744,380.00 \$20,000,000.00 \$20,000,000.00 \$20,000,000.00		(4)1 (-72)				
TOTAL GRANTS EXPENSES \$23,744,380.00 \$20,000,000.00 \$20,000,000.00 \$20,000,000.00	, a					
TOTAL GRANTS EXPENSES \$23,744,380.00 \$20,000,000.00 \$20,000,000.00 \$20,000,000.00						
TOTAL GRANTS EXPENSES \$23,744,380.00 \$20,000,000.00 \$20,000,000.00 \$20,000,000.00						
TOTAL GRANTS EXPENSES \$23,744,380.00 \$20,000,000.00 \$20,000,000.00 \$20,000,000.00	TOTAL	CDANTE DEVENUE	400	4	4	4
			\$23,744,380.00			
DIFFERENCE \$0.00 \$0.00 \$0.00 \$0.00	TOTAL	GRANTS EXPENSES	\$23,744,380.00	\$20,000,000.00	\$20,000,000.00	\$20,000,000.00
DIFFERENCE \$0.00 \$0.00 \$0.00 \$0.00						
DIFFERENCE \$0.00 \$0.00 \$0.00 \$0.00						
		DIFFFRENCE	\$0.00	\$0.00	\$0.00	\$0.00
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ONE-CENT

Item #1.

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COTUSA	TTS/orMITTC	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
	TTY OF MILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	FUND 12	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
	ONE CENT/REVENUES				
12-3000-5400	One Cent Tax	\$1,500,000.00	\$1,400,000.00	\$1,400,000.00	\$0.00
				_	-
	ONE CENT/REVENUES				
	TOTAL	\$1,500,000.00	\$1,400,000.00	\$1,400,000.00	\$0.00

<u> </u>		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
C	TYOFMILLS	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	EST 1091	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
			014		
	ONE-CENT PROJECTS				
	Street Projects	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
	Building/Grounds Projects	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
12-4500-3705	FTA Bus Route	\$35,200.00	\$36,000.00	\$36,000.00	\$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	\$170,000.00	\$0.00
12-4500-3720	Radio Read Repay	\$6,800.00	\$6,800.00	\$6,800.00	\$0.00
12-4500-3725	SLIB (Riverfront)	\$47,500.00	\$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.)	\$5,000.00	\$5,000.00	\$10,000.00	\$0.00
12-4500-3740	WCDA (Hydrants)	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3745	CDBG (WaterTank)	\$75,000.00	\$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	\$90,000.00	\$90,000.00	\$0.00
12-4500-3760	Lease Police Cars (FY28)	\$40,000.00	\$51,160.00	\$51,160.00	\$0.00
12-4500-3765	Lease Fire Truck (FY32)	\$78,000.00	\$78,000.00	\$78,000.00	\$0.00
12-4500-3610	Air Packs & Bottles (FY28)	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00
12-4500-3770	Sustainable Strategies	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
12-4500-3775	Vest Fund	\$5,000.00	\$7,500.00	\$7,500.00	\$0.00
12-4500-3560	K-9	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3590	Security Cameras	\$10,000.00	\$0.00	\$10,000.00	\$0.00
12-4500-3780	Parks Master Plan	\$0.00	\$0.00	\$0.00	\$0.00
12-4500-3540	New Equipment	\$100,000.00	\$160,000.00	\$190,000.00	\$0.00
12-4500-3785	FEMA Firefighter (AFG)	\$3,500.00	\$0.00	\$0.00	\$0.00
12-4500-3790	Safe Routes to Schools Plan	\$20,000.00	\$20,000.00	\$0.00	\$0.00
12-4500-3795		\$25,000.00	\$25,000.00	\$0.00	\$0.00
	TAP Grant (Path Const.)	\$95,000.00	·	\$0.00	\$0.00
	Treatment Improvments	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
	Lift Station Improvements	\$50,000.00		\$50,000.00	\$0.00
	Park Improvements	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
	Fire Hydrant Improvments	\$15,000.00	\$20,000.00	\$20,000.00	\$0.00
	Utility Improvments	\$230,000.00	\$200,000.00	\$200,000.00	\$0.00
12-4500-0000	, ,	\$0.00	·	\$60,000.00	\$0.00
	IT Infrastructure	\$0.00	\$20,000.00	\$20,000.00	
	One-Cent/Projects				
	TOTAL	\$1,500,000.00	\$1,398,460.00	\$1,398,460.00	\$0.00

ONE-CENT

Item #1.

A &		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
	TTYOFMILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
7	EST, 1921	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
TOTAL	ONE-CENT REVENUE	\$1,500,000.00	\$1,400,000.00	\$1,400,000.00	\$0.00
TOTAL	ONE-CENT EXPENSES	\$1,500,000.00	\$1,398,460.00	\$1,398,460.00	\$0.00
	DIFFERENCE	\$0.00	\$1,540.00	\$1,540.00	\$0.00

	DODGET				
				Column8	Column9
چ .		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
	ITYOFMILLS	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
Constitution 193	EST. 1921	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
	ENTERPRISE FUNDS				
51-3700-5700	Tap Fees & Hydrant Water	\$65,000.00	\$60,000.00	\$60,000.00	\$0.00
51-3700-5725	Water Income	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00
53-3700-5725	Sewer Income	\$895,000.00	\$950,000.00	\$960,000.00	\$0.00
54-3700-5725	Sanitation Income	\$900,000.00	\$1,000,000.00	\$1,010,000.00	\$0.00
51-3700-5750	Administrative Cost	\$105,000.00	\$125,000.00	\$125,000.00	\$0.00
50-3700-5765	Buffalo Meadows	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00
	ENITED DICE SUNDO				
	ENTERPRISE FUNDS TOTAL	\$3,135,000.00	\$3,305,000.00	\$3,325,000.00	\$0.00

<u> </u>		EVAC PACCED. EVAC FIRST	EVOC CECOND	EVAC TUUDO	
	ITY OF MILLS	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
Control 1981	EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	FUND 50	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
	ENTERPRISE ADMIN.				
50.4500.4000	Calaria	Ć425 705 00	Ć4.40.000.00	64.40.000.00	¢0.00
50-4600-1000		\$125,705.00	\$148,000.00	\$148,000.00	\$0.00
	Payroll Taxes FICA	\$9,618.00	\$11,320.00	\$11,320.00	\$0.00
	Workers Comp	\$3,963.00	\$4,632.00	\$4,632.00	\$0.00
	Pension	\$8,734.00	\$14,816.00	\$14,816.00	\$0.00
50-4600-1020		\$0.00	\$0.00	\$0.00	\$0.00
	Insurance Health	\$11,189.00	\$20,000.00	\$20,000.00	\$0.00
50-4600-1030		\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
	Travel	\$500.00	\$1,000.00	\$1,000.00	\$0.00
50-4600-1040	Uniforms	\$500.00	\$300.00	\$300.00	\$0.00
	Contingencies	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
50-4600-1500	Bank Fees	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
		\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
	Online Service Fees	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00
	Caselle Support	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
		\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
	Engineer Expense (WLC)	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
50-4600-2075	LGLP	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
	, ,	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
	Telephone (Verizon)	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
	Rocky Mountain Power	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
	Black Hills Gas	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00
	Charter	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
50-4600-2525	Century Link	\$1,500.00	\$0.00	\$0.00	\$0.00
	Office Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
50-4600-3530		\$15,000.00		\$15,000.00	\$0.00
	Enterprise Supplemental	\$0.00	\$0.00	\$0.00	\$0.00
50-4600-4510	River Heights Payback	\$0.00	\$0.00	\$0.00	\$0.00
	ELINID EO A DAGINISTRATION				
	FUND 50 ADMINISTRATION	¢426 700 00	\$465,069,00	¢465 069 00	¢0.00
	TOTAL	\$426,709.00	\$465,068.00	\$465,068.00	\$0.00

		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
	TYOF MILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
-\ -	FLEET ENTERPRISE	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000

0-4700-1000	Salaries	\$74,880.00	\$50,960.00	\$50,960.00	\$0.0
0-4700-1005	Payroll Taxes FICA	\$5,729.00	\$3,900.00	\$3,900.00	\$0.0
	Workers Comp	\$2,344.00	\$1,595.00	\$1,595.00	\$0.0
0-4700-1015	Pension	\$7,017.00	\$4,775.00	\$4,775.00	\$0.0
0-4700-1020	Overtime	\$0.00	\$1,000.00	\$1,000.00	\$0.0
0-4700-1025	Insurance Health	\$8,938.00	\$10,000.00	\$10,000.00	\$0.0
0-4700-1030	Training	\$2,000.00	\$1,500.00	\$1,500.00	\$0.0
0-4700-1035	Travel	\$500.00	\$500.00	\$500.00	\$0.0
0-4700-1040	Uniforms	\$2,000.00	\$500.00	\$500.00	\$0.0
0-4700-1300	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
0-4700-3500	Supplies	\$1,000.00	\$5,000.00	\$5,000.00	\$0.0
0-4700-3510	Office Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
0-4700-3515	Buildings & Grounds	\$2,500.00	\$2,500.00	\$2,500.00	\$0.0
0-4700-3525	Repairs & Maintenance	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
0-4700-3545	Tools	\$4,000.00	\$3,000.00	\$3,000.00	\$0.0
0-4700-3605	Safety Equipment	\$2,000.00	\$2,000.00	\$2,000.00	\$0.0
0-4700-4000	Fuel	\$3,000.00	\$1,000.00	\$1,000.00	\$0.0
0-4700-4050	Vehicle Repairs	\$1,500.00	\$1,500.00	\$1,500.00	\$0.0
0-4700-4055	Tires	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
	SHOP ENTERPRISE				
	TOTAL	\$121,408.00	\$93,730.00	\$93,730.00	\$0.0

		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
C	TYOFMILLS	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	WATER DISTRIBUTION	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
Q 0	WATER DISTRIBUTION	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
1-8100-1000	Salaries	\$120,648.00	\$79,040.00	\$79,040.00	\$0.0
	Payroll Taxes FICA	\$9,229.00	\$6,050.00	\$6,050.00	\$0.0
	Workers Comp	\$3,777.00	\$2,475.00	\$2,475.00	\$0.0
1-8100-1015	·	\$11,304.00	\$7,410.00	\$7,410.00	\$0.0
1-8100-1020		\$2,500.00	\$0.00	\$0.00	\$0.0
	Insurance Health	\$21,030.00	\$11,000.00	\$11,000.00	\$0.0
1-8100-1030	Training	\$2,000.00	\$2,000.00	\$2,000.00	\$0.0
	Travel	\$500.00	\$500.00	\$500.00	\$0.0
1-8100-1040	Uniforms	\$600.00	\$300.00	\$300.00	\$0.0
1-8100-1300	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
1-8100-2065	Ferguson RNI	\$15,000.00	\$15,000.00	\$15,000.00	\$0.0
1-8100-3040	UP Railroad	\$1,500.00	\$1,500.00	\$1,500.00	\$0.0
1-8100-3055	One - Call	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
1-8100-3500	Supplies	\$18,500.00	\$20,000.00	\$20,000.00	\$0.0
1-8100-3525	Repairs & Maintenance	\$15,000.00	\$20,000.00	\$25,000.00	\$0.0
1-8100-3540	New Equipment	\$0.00	\$0.00	\$0.00	\$0.0
1-8100-3545	Tools	\$0.00	\$500.00	\$500.00	\$0.0
1-8100-3655	Hydrants	\$12,500.00	\$5,000.00	\$5,000.00	\$0.0
1-8100-3660	Meters	\$25,000.00	\$25,000.00	\$25,000.00	\$0.0
1-8100-4000	Fuel	\$3,500.00	\$3,000.00	\$3,000.00	\$0.0
1-8100-4050	Vehicle Repairs	\$1,500.00	\$1,500.00	\$1,500.00	\$0.0
1-8100-4055	Tires	\$1,500.00	\$1,500.00	\$1,500.00	\$0.0
1-8100-4500	WGIF Enterprise Reserve	\$20,000.00	\$20,000.00	\$20,000.00	\$0.0
1-8100-4515	USDA Buffalo Meadows	\$170,000.00	\$170,000.00	\$170,000.00	\$0.0
	TOTAL WATER				
	DISTRIBUTION	\$457,588.00	\$393,775.00	\$398,775.00	\$0.0

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	TTM on MILIC	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
Estab. 1921	EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	WATER TREATMENT	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
52-8200-1000	Salaries	\$224,000.00	\$232,960.00	\$235,040.00	\$0.00
52-8200-1005	Payroll Taxes FICA	\$17,250.00	\$17,822.00	\$17,980.00	\$0.00
52-8200-1010	Workers Comp	\$6,750.00	\$6,640.00	\$6,700.00	\$0.00
52-8200-1015	Pension	\$21,000.00	\$21,830.00	\$22,024.00	\$0.00
52-8200-1020	Overtime	\$4,000.00	\$5,000.00	\$5,000.00	\$0.00
52-8200-1025	Insurance Health	\$52,000.00	\$52,000.00	\$52,000.00	\$0.00
52-8200-1030	Training	\$3,000.00	\$3,500.00	\$3,500.00	\$0.00
52-8200-1035	Travel	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
52-8200-1040	Uniforms	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
52-8200-1300	Contingencies	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
52-8200-2000	Professional Services	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
52-8200-2050	Lab Services	\$8,000.00	\$10,000.00	\$10,000.00	\$0.00
52-8200-2510	Rocky Mountain Power	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00
52-8200-2515	Black Hills Gas	\$7,800.00	\$7,800.00	\$7,800.00	\$0.00
52-8200-3090	Wyoming Water	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
52-8200-3500	Supplies	\$85,000.00	\$85,000.00	\$95,000.00	\$0.00
52-8200-3510	Office Supplies	\$750.00	\$500.00	\$500.00	\$0.00
52-8200-3525	Repairs & Maintenance	\$65,000.00	\$60,000.00	\$60,000.00	\$0.00
52-8200-3530	Booster Maintenance	\$0.00	\$10,000.00	\$10,000.00	\$0.00
52-8200-3540	New Equipment	\$25,000.00	\$20,000.00	\$20,000.00	\$0.00
52-8200-3545	Tools	\$1,000.00	\$750.00	\$750.00	\$0.00
52-8200-3665	Clean & Inspection	\$5,000.00	\$7,500.00	\$7,500.00	\$0.00
52-8200-3670	Well Maintenance	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
52-8200-3685	Printing	\$0.00	\$0.00	\$0.00	\$0.00
52-8200-4000	Fuel	\$3,500.00	\$2,500.00	\$2,500.00	\$0.00
52-8200-4050	Vehicle Repairs	\$1,500.00	\$1,250.00	\$1,250.00	\$0.00
52-8200-4055	Tires	\$750.00	\$750.00	\$750.00	\$0.00
	WATER TREATMENT				
	TOTAL	\$654,500.00	\$669,002.00	\$681,494.00	\$0.00

A 8-		EVAL DACCED	EVAC FIRET	EVAC SECOND	EVAC TUUDD
C	ITY OF MILLS	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
	EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	SEWER DEPARTMENT	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
3-8300-1000	Salarios	\$57,200.00	\$101,920.00	\$101,920.00	\$0.0
	Payroll Taxes FICA	\$4,376.00	\$7,798.00	\$7,798.00	\$0.0
	Workers Comp	\$1,758.00	\$3,190.00	\$3,190.00	\$0.0
3-8300-1015	·	\$5,360.00	\$9,550.00	\$9,550.00	\$0.0
3-8300-1020		\$1,000.00	\$3,000.00	\$3,000.00	\$0.0
	Insurance Health	\$11,189.00	\$22,000.00	\$22,000.00	\$0.0
3-8300-1030		\$1,500.00	\$2,000.00	\$2,000.00	\$0.0
	Travel	\$500.00	\$500.00	\$500.00	\$0.0
3-8300-1040	Uniforms	\$300.00	\$600.00	\$600.00	\$0.0
3-8300-1300	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
3-8300-1525	201 Tap Fees	\$20,000.00	\$20,000.00	\$20,000.00	\$0.0
3-8300-3045	201 Regional Sewer	\$463,000.00	\$600,000.00	\$600,000.00	\$0.0
3-8300-3500	Supplies	\$2,500.00	\$2,500.00	\$2,500.00	\$0.0
3-8300-3525	Repairs & Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$0.0
3-8300-3540	New Equipment	\$0.00	\$0.00	\$0.00	\$0.0
3-8300-3545	Tools	\$500.00	\$500.00	\$500.00	\$0.0
3-8300-3665	Clean & Inspection	\$30,000.00	\$30,000.00	\$30,000.00	\$0.0
3-8300-3675	Lift Stations	\$30,000.00	\$30,000.00	\$30,000.00	\$0.0
3-8300-4000	Fuel	\$3,000.00	\$3,000.00	\$3,000.00	\$0.0
3-8300-4050	Vehicle Repairs	\$3,000.00	\$3,000.00	\$3,000.00	\$0.0
3-8300-4055	Tires	\$1,500.00	\$1,500.00	\$1,500.00	\$0.0
3-8300-4500	WGIF Reserve	\$40,000.00	\$40,000.00	\$40,000.00	\$0.0
3-8300-4510	Poison Spider Sewer Line	\$300,000.00	\$90,000.00	\$90,000.00	\$0.0
	SEWER DEPARTMENT	6007 500 55	6000 000 00	6000 000 00	
	TOTAL	\$997,683.00	\$992,058.00	\$992,058.00	\$0.0

CATHE		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
	TYOFMILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
——————————————————————————————————————	SANITATION ENTERPRISE	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
4-8400-1000	Salaries	\$195,521.00	\$180,000.00	\$180,000.00	\$0.0
4-8400-1005	Payroll Taxes FICA	\$14,958.00	\$13,764.00	\$13,764.00	\$0.0
4-8400-1010	Workers Comp	\$6,200.00	\$5,632.00	\$5,632.00	\$0.0
4-8400-1015	Pension	\$18,537.00	\$16,860.00	\$16,860.00	\$0.0
4-8400-1020	Overtime	\$4,000.00	\$4,000.00	\$4,000.00	\$0.0
4-8400-1025	Insurance Health	\$50,675.00	\$51,000.00	\$51,000.00	\$0.0
4-8400-1030	Training	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
4-8400-1035	Travel	\$0.00	\$500.00	\$500.00	\$0.0
4-8400-1040	Uniforms	\$900.00	\$1,200.00	\$1,200.00	\$0.0
1-8400-1300	Contingencies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
4-8400-3050	Balefill	\$200,000.00	\$250,000.00	\$250,000.00	\$0.0
	Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.0
4-8400-3525	Repairs & Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	\$0.0
4-8400-3540	New Equipment	\$0.00	\$0.00	\$0.00	\$0.0
4-8400-3545	Tools	\$500.00	\$500.00	\$500.00	\$0.0
	New Dumpsters	\$20,000.00	\$20,000.00	\$20,000.00	\$0.0
	Fuel	\$22,500.00	\$22,500.00	\$22,500.00	\$0.0
	Vehicle Repairs	\$45,000.00	\$50,000.00	\$50,000.00	\$0.0
	Tires	\$10,000.00	\$10,000.00	\$10,000.00	\$0.0
4-8400-4500	WGIF Reserve	\$45,000.00	\$45,000.00	\$45,000.00	\$0.0
	SANITATION ENTERPRISE				
	TOTAL	\$646,791.00	\$683,956.00	\$683,956.00	\$0.0

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	TYOFMILLS EST. 1921	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
		Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
		Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
TOTAL	ENTERPRISE REVENUE	\$3,135,000.00	\$3,305,000.00	\$3,325,000.00	\$0.00
TOTAL	ENTERPRISE EXPENSES				\$0.00
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	DIFFERENCE	-\$169,679.00	\$7,411.00	\$9,919.00	\$0.00

C	ITY OF MILLS	FY25 PASSED Passed 6/25/24	FY26 FIRST Passed 05/13/25	FY26 SECOND Passed 6/00/25	FY26 THIRD Passed 6/00/25
	REVENUE	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
	IMPACT PROJECTS	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
	/				
LO-3600-7000	Anticline	\$180,000.00	\$0.00	\$0.00	\$0.0
10-3600-7050	Cedar Springs IV	\$197,000.00	\$0.00	\$0.00	\$0.0
	IMPACT/REVENUES				
	TOTAL	\$377,000.00	\$0.00	\$0.00	\$0.0

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	ITVorMIIIC	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
CITY ETTE TO	TYOFMILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
.	EXPENDITURES	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
	IMPACT PROJECTS				
		4	4.5.5.5	1	4
10-6100-6500		\$180,000.00		\$0.00	\$0.00
10-6100-6550	Cedar Springs IV	\$197,000.00	\$0.00	\$0.00	\$0.00
	IMPACT/EXPENSES				
	TOTAL	\$377,000.00	\$0.00	\$0.00	\$0.00

		EVOA DACCED	EVAL FIRST	EVAL CECOND	EVAL THESE		
	TTYOFMILLS EST. 1921	FY24 PASSED	FY25 FIRST	FY25 SECOND	FY25 THIRD		
	FST. 1921	Passed 6/27/23 Ordinance #791	Passed 05/28/24 Ordinance #814	Passed 6/11/24 Ordinance #814	Passed 6/25/24 Ordinance #814		
		Ordinance #791	Ordinance #614	Ordinance #614	Ordinance #614		
TOTAL	IMPACT REVENUE	\$377,000.00	\$0.00	\$0.00	\$0.00		
TOTAL	IMPACT EXPENSES	\$377,000.00		\$0.00	\$0.00		
TOTAL	IIVII ACT EXI ENGES	3377,000.00	\$0.00	40.00	70.00		
	DIFFERENCE	\$0.00	\$0.00	\$0.00	\$0.00		
		·					

					
C	TYOF MILLS EST. 1921	FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
		Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/2
	REVENUE	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #00
	Wildland Fire				
3700-7000	Wildland Fire	\$75,000.00	\$100,000.00	\$100,000.00	\$0.
			, , , , , , , , , , , , , , , , , , , ,	, ,	
	Wildland Fire/REVENUES				
	TOTAL	\$75,000.00	\$100,000.00	\$100,000.00	\$0

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1		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
C	TY OF MILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
7	EXPENDITURES	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
-	Wildland Fire				
10-6200-1000	Salaries	\$9,000.00	\$11,250.00	\$11,250.00	\$0.00
10-6200-1005		\$300.00		\$375.00	\$0.00
10-6200-1015	Pension	\$1,500.00		\$1,875.00	\$0.00
10-6200-1020	Overtime/Backfill	\$6,000.00		\$7,500.00	\$0.00
10-6200-1035		\$5,000.00	\$6,250.00	\$6,250.00	\$0.00
	Wildland Fire/EXPENSES				
	TOTAL	\$21,800.00	\$27,250.00	\$27,250.00	\$0.00
	TOTAL	721,800.00	727,230.00	721,230.00	Ş0.00

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&					
	ITY OF MILLS	FY24 PASSED	FY25 FIRST	FY25 SECOND	FY25 THIRD
CIL	FST. 1921	Passed 6/27/23	Passed 05/28/24	Passed 6/11/24	Passed 6/25/24
		Ordinance #791	Ordinance #814	Ordinance #814	Ordinance #814
TOTAL	Wildland REVENUE	\$75,000.00	\$100,000.00	\$100,000.00	\$0.00
TOTAL	Wildland EXPENSES	\$21,800.00	\$27,250.00	\$27,250.00	\$0.00
	DIFFERENCE	\$53,200.00	\$72,750.00	\$72,750.00	\$0.00
	DITTEREIVEE	\$33,200.00	\$72,730.00	\$72,730.00	Ş 0.00

BALANCE

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		FY25 PASSED	FY26 FIRST	FY26 SECOND	FY26 THIRD
	ITY OF MILLS EST. 1921	Passed 6/25/24	Passed 05/13/25	Passed 6/00/25	Passed 6/00/25
	FY25	Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
•		Ordinance #814	Ordinance #821	Ordinance #000	Ordinance #000
	BALANCE				
	REVENUE				
	General Fund	\$5,881,969.00	\$5,496,469.00	\$5,544,969.00	\$0.00
	Grants	\$23,744,380.00	\$0.00	\$20,000,000.00	\$0.00
	One-Cent	\$1,500,000.00	\$1,400,000.00	\$1,400,000.00	\$0.00
	Enterprise	\$3,135,000.00	\$3,245,000.00	\$3,325,000.00	\$0.00
	Impact	\$377,000.00	\$0.00	\$0.00	\$0.00
	Wildland Fire	\$0.00	\$100,000.00	\$100,000.00	\$0.00
	TOTAL REVENUE BALANCE	\$34,638,349.00	\$10,241,469.00	\$30,369,969.00	\$0.00
					-
	EXPENDITURES				
	LAPENDITORES				
	0 15 1	AT 742 202 22	ÅT 004 T00 00	ÅT 507 700 00	40.00
	General Fund	\$5,712,290.00	\$5,834,789.00	\$5,605,509.00	\$0.00
	Grants	\$23,744,380.00	\$0.00	\$20,000,000.00	\$0.00
	One-Cent	\$1,500,000.00	\$1,398,400.00	\$1,398,460.00	\$0.00
	Enterprise	\$3,304,679.00	\$3,295,589.00	\$3,315,081.00	\$0.00
	Impact	\$377,000.00	\$0.00	\$0.00	\$0.00
	Wildland Fire	\$0.00	\$27,250.00	\$27,250.00	\$0.00
	TOTAL EXPEND. BALANCE	\$34,638,349.00	\$10,556,028.00	\$30,346,300.00	\$0.00
	DIFFERENCE	\$0.00	-\$314,559.00	\$23,669.00	\$0.00
		75.55	401 1	+ == / =====	φ 0.00

Item #1.

AN ORDINANCE NO. 821: SECOND READING for the FY 26 Budget Year

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 2026.

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 the current fiscal year are as follows:

a. Fiscal Year 2026 General Revenue Fund \$5,544,969.00
b. Grants & Loans \$20,000,000.00
c. One Cent & Special Revenue \$1,400,000.00
d. Enterprise Funds \$3,325,000.00
e. Impact Fund \$0.00
f. Wildland Fire \$100,000.00

Total Revenue: \$30,369,969.00

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

a. Fiscal Year 2025 Actual Expenditures: \$30,346,300.00

3. That the actual expenditures for the 2025 budget year are as follows:

Administration	\$375,171.00	Streets	\$127,278.00	
Non Departmental	\$510,464.00	Impact	\$0.00	
City Council	\$131,971.00	Shop Department	\$116,025.00	
Grants & Loans	\$20,000,000.00	Parks Department	\$99,530.00	
Municipal Courts	\$162,763.00	Water Department	\$398,775.00	
Community Service Division	\$157,431.00	Water Treatment Plant	\$681,494.00	
Police Department	\$2,245,593.00	Sewer Department	\$992,058.00	
I.T. Department	\$279,377.00	Sanitation Department	\$683,956.00	
Fire Department	\$1,135,975.00	One-Cent Projects	\$1,398,460.00	
Community Development	\$263,931.00	Wildland Fire	\$27,250.00	
Enterprise Administration	\$465,068.00			
Fleet Enterprise	\$93,730.00	Total	\$30,346,300.00	

PASSED ON FIRST READING ON	13 OF MAY, 2025.		
PASSED ON SECOND READING	ONOF_	20	25.
PASSED ON THIRD AND FINAL F	READING ON	_OF202	25.
Leah Juarez, Mayor			
Sara McCarthy, Council	Cherie Butch	ner, Council	
Bradley Neumiller, Council	Tim Sutherla	and, Council	
ATTESTED			
Sarah Osborn, City Clerk			

RESOLUTION NO. 2025-20

A RESOLUTION EXPRESSING SUPPORT FOR THE DESIGNATION OF A UNIQUE ZIP CODE FOR THE CITY OF MILLS

WHEREAS, the United States Postal Service (USPS) plays a vital role in ensuring reliable mail delivery, facilitating commerce, and providing essential services to residents of Mills, Wyoming, and across the nation; and

WHEREAS, the City of Mills currently shares the 82604 ZIP Code with neighboring municipalities, leading to challenges such as misdirected mail, confusion in service delivery, and complications in demographic and economic data collection; and

WHEREAS, Representative Mario Diaz-Balart, introduced H.R. 672 to direct the United States Postal Service to designate single, unique ZIP Codes for eight communities, and for other purposes. Co- Sponsored by Representative Hageman of Wyoming.

WHEREAS, the lack of an independent ZIP Code for Mills has led to long standing mail delivery issues, which impact legal notices, code enforcement activities, and public outreach efforts. Additionally, having an address that is improperly associated with another jurisdiction has led to taxes distributed to the incorrect city. The lack of an independent ZIP code also causes confusion with voter registration and elections, and interferes with emergency response and public safety activities; and

WHEREAS, the City of Mills has twice petitioned the USPS for a unique ZIP Code designation and has not been successful; and

WHEREAS, the City of Mills requests the assistance of Congress to designate unique zip codes to these eight communities and direct the USPS to resolve this long standing matter,

NOW, THEREFORE, BE IT RESOLVED by the Mayor and City Council of Mills, Wyoming:

PASSED, APPROVED, AND ADOPTED this day of, 2025.				
CITY OF MILLS, WYOMING				
Leah Juarez, Mayor	Sara McCarthy, Council			
Cherie Butcher, Council	Tim Sutherland, Council			
Brad Neumiller, Council				
ATTEST:				
Sarah Osborn, City Clerk				