

**Town of Millville, DE
FY '18 Budget
General & Administrative Expenses**

GENERAL & ADM.	Approved Budget
EXPENSE	2017-2018
Accountant/Auditor	13,250
Advertising	600
Awards/Gifts/Flowers	2,250
Build.&Gr.--Maint./Landscaping	20,360
Build.&Gr.--Equipment	1,200
Cable/Internet/Security System	3,505
Comp./Copier Main./Software	13,497
Donations	0
Dues/Member./Subscr/Mtgs.	3,436
Educational Training	6,150
Elections	225
Fire Company - Millville	24,600
Truck Maintenance/Ins/Gas	2,234
Insurance	43,393
Legal	25,000
Mileage/Other Reimbursements	750
Misc.--Ditch Tax	50
Office Equipment/Furniture	1,000
Office Supplies	3,300
Payroll (Includes Council Honorarium)	337,684
Payroll Processing Fees	314
Payroll Taxes	27,870
Town Match IRA	20,081
Postage/Stamps.com	2,500
Printing	2,721
Professional Services	48,000
Service Charge (T/F Tax Processing)	4,495
Trash Collection/Recycle	345
Utilities	23,001
Carry forward	230,030
Total G & A	\$861,841

**Town of Millville, DE
FY '18 Budget
General & Administrative Income**

GENERAL REVENUE	Approved Budget
Unrestricted Funds	2017-2018
Annexations	0
Building Permits	238,250
Building Plan Review & Inspections	46,850
Subdivision Fees	0
Road Inspection Fees	9,300
Building Rent	0
Plan Review - Concept / Site	1,500
Zoning Reviews	0
Licenses-Business, Rental, Realtor	38,000
Sale of Sub./Ord./Rezone. Books	0
Mediacom Franchise	28,728
Police Fines	0
Town Issued Fines	750
Sign Permits. Review	500
Variances/Special Exceptions	0
Interest Income - Unrestricted	17,963
Property Taxes	400,000
Gross Rental Receipts Tax	80,000
Total Revenue	\$861,841

**Town of Millville, DE
FY '18 Budget
Transfer Tax**

TRANSFER TAX / INTEREST INCOME	Approved Budget
RESTRICTED FUNDS	2017-2018
<u>Revenue</u>	
Property Transfer Tax	448,503
Interest on Restricted Funds	8,574
Total Revenue	457,077
<u>Expense</u>	
Capital Building Improvements	2,500
Capital Furniture & Equipment	0
Capital Hardware/Software Purchases	2,500
Capital Land Improvement	3,500
Town Park/Playground	3,006,525
Police Coverage	84,637
Neighborhood Watch Vehicle/Gas, Insurance, Maintenance	1,498
Public Safety Expense	200
Codification of General Code and Ordinances	6,500
MV Volunteer Group Background Checks/Training	0
MV Volunteer Group Uniforms	0
Total Expense	3,107,860

**Town of Millville, DE
FY '18 Budget
Economic Development**

ECONOMIC DEVELOPMENT	Approved Budget
RESTRICTED FUNDS	2017-2018
<u>Revenue</u>	
Pumpkin Festival	0
Farmer's Market	0
Total Revenue	0
<u>Expense</u>	
Newsletter postage	210
Pumpkin Festival	6,000
100 Pocket Pals	200
Stockings for Soldiers	100
Holiday Market	1,100
Holiday Decorations	25,000
Open House	150
Total Expense	32,760

**Town of Millville, DE
FY '18 Budget
Other Grants**

OTHER GRANTS	Approved Budget
RESTRICTED FUNDS	2017-2018
<u>Revenue</u>	
Municipal Street Aid	3,221
Grant-SC Revenue Sharing	12,500
Total Revenue	16,501
<u>Expense</u>	
Municipal Street Aid	3,221
Grant-SC Revenue Sharing	12,500
Total Expense	16,501