

**Town of Millville, DE
FY '19 Budget
General & Administrative Expenses**

GENERAL & ADM.	Approved Budget
EXPENSE	2018-2019
Accountant/Auditor	13,500
Advertising	600
Automated Messages	500
Awards/Gifts/Flowers	2,250
Build.&Gr.--Maint./Landscaping	26,335
Build.&Gr.--Equipment	1,200
Cable/Internet/Security System	3,017
Comp./Copier Main./Software	13,055
Donations	0
Dues/Member./Subscr/Mtgs.	3,710
Educational Training	4,795
Elections	225
Fire Company - Millville	28,250
Truck Maintenance/Ins/Gas	3,975
Insurance	47,687
Legal	25,000
Mileage/Other Reimbursements	1,200
Misc.--Ditch Tax	50
Office Equipment/Furniture	1,000
Office Supplies	1,850
Payroll (Includes Council Honorarium)	351,617
Payroll Processing Fees	370
Payroll Taxes	28,630
Town Match IRA	20,917
Postage/Stamps.com	3,000
Printing	3,000
Professional Services	30,000
Professional Planning Services	26,000
Review re-site/TOPA	10,600
Service Charge (T/F Tax Processing)	4,000
Trash Collection/Recycle	345
Utilities	23,380
Carry forward	218,365
Total G & A	\$898,423

**Town of Millville, DE
FY '19 Budget
General & Administrative Income**

GENERAL REVENUE	Approved Budget
Unrestricted Funds	2018-2019
Annexations	0
Building Permits	178,000
Building Plan Review & Inspections	35,600
Review re-site/TOPA	10,600
Subdivision Fees	36,000
Building Rent	0
Plan Review - Concept / Site	1,350
Zoning Reviews	0
Licenses-Business, Rental, Realtor	38,000
Sale of Sub./Ord./Rezone. Books	0
Mediacom Franchise	33,000
Police Fines	0
Town Issued Fines	2,000
Sign Permits. Review	500
Variances/Special Exceptions	0
Interest Income - Unrestricted	40,873
Property Taxes	437,500
Gross Rental Receipts Tax	85,000
Total Revenue	\$898,423

**Town of Millville, DE
FY '19 Budget
Transfer Tax
Income and Expenses**

TRANSFER TAX / INTEREST INCOME	Approved Budget
RESTRICTED FUNDS	2018-2019
<u>Revenue</u>	
Property Transfer Tax	364,309
Interest on Restricted Funds	6,213
Total Revenue	370,522
<u>Expense</u>	
Capital Building Improvements	0
Capital Furniture & Equipment	0
Capital Hardware/Software Purchases	2,500
Capital Land Improvement	0
Town Park/Playground	2,433,777
Police Coverage	102,889
Public Safety Expense	200
Codification of General Code and Ordinances	6,500
Road Sign Maintenance	500
Total Expense	2,546,366

**Town of Millville, DE
 FY '19 Budget
 Economic Development
 Income and Expenses**

ECONOMIC DEVELOPMENT	Approved Budget
RESTRICTED FUNDS	2018-2019
<u>Revenue</u>	
Pumpkin Festival	0
Farmer's Market	0
Total Revenue	0
<u>Expense</u>	
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	32,550

Town of Millville, DE
FY '19 Budget
Other Grants
Income and Expenses

OTHER GRANTS	Approved Budget
RESTRICTED FUNDS	2018-2019
<u>Revenue</u>	
Municipal Street Aid	3,862
Grant-SC Revenue Sharing	12,500
Total Revenue	16,501
<u>Expense</u>	
Municipal Street Aid	3,862
Grant-SC Revenue Sharing	12,500
Total Expense	16,501