

**Town of Millville, DE
FY '22 Budget
General Fund
General & Administrative Expense**

GENERAL & ADM.	APPROVED BUDGET
EXPENSE	2021-2022
Accountant/Auditor	14,000
Advertising	3,200
Code Red Alerts	2,000
Awards/Gifts/Flowers	550
Build.&Gr.--Maint./Landscaping	28,866
Build.&Gr.--Equipment	1,500
Cable/Internet/Security System	4,110
Comp./Copier Main./Software	24,700
Dues/Member./Subscr/Mtgs.	6,065
Educational Training	3,760
Elections	225
Emergency Supplies	3,600
Fire Company - Millville	35,722
Truck Maintenance/Ins/Gas	3,880
Insurance	64,035
Legal	25,000
Mileage/Other Reimbursements	1,500
Misc.--Ditch Tax	50
Office Equipment/Furniture	1,250
Office Supplies	5,000
Payroll (Includes Council Honorarium)	449,877
Payroll Processing Fees	496
Payroll Taxes	37,331
Town Match IRA	23,876
Background/fingerprints-Staff	600
Postage/Stamps.com	5,165
Printing	3,335
Professional Services	62,700
Review re-site/TOPA	24,600
Trash Collection/Recycle	340
Evans Park Expenses	50,935
Utilities	23,180
Budgeted expenses before carry forward	911,448
Carry forward	517,692
Total Expense	\$1,429,140

**Town of Millville, DE
FY '22 Budget
General Fund
General & Administrative Revenue**

GENERAL & ADM. REVENUE	APPROVED BUDGET 2021-2022
Building Permit Plan Review	72,600
Building Permits	363,000
Review resite/TOPA	24,600
Subdivision Fees	105,480
Licenses-Business, Rental, Realtor	53,600
Mobile Food License/Application	750
Mediacom Franchise	40,000
Police Fines	0
Town Issued Fines	3,000
Sign Permits. Review	750
Variances/Special Exceptions	0
Interest Income - Unrestricted	75,000
Property Taxes	595,360
Gross Rental Receipts Tax	95,000
Total Revenue	\$1,429,140

**Town of Millville, DE
 FY '22 Budget
 Transfer Tax
 Revenue and Expenses**

TRANSFER TAX / INTEREST INCOME	APPROVED BUDGET
RESTRICTED FUNDS	2021-2022
<u>Revenue</u>	
Property Transfer Tax	666,465
Interest on Restricted Funds	18,000
Total Revenue	684,465
<u>Expense</u>	
Capital Building Improvements	5,000
Capital Furniture & Equipment	0
Capital Hardware/Software Purchases	2,500
Capital Land Improvements	7,200
Town Park/Playground	181,693
Long-term Reserve Study	7,750
Police Coverage	178,942
Public Safety Expense	200
Codification of General Code and Ordinances	5,000
Volunteer Group Misc	100
Road Sign Maintenance	500
Total Expense	388,885

**Town of Millville, DE
 FY '22 Budget
 Economic Development
 Revenue and Expenses**

ECONOMIC DEVELOPMENT	APPROVED BUDGET
RESTRICTED FUNDS	2021-2022
<u>Revenue</u>	
Pumpkin Festival	0
Yuletide Fest & Tree Lighting	0
Total Revenue	0
<u>Expense</u>	
Miscellaneous	100
Pumpkin Festival	0
Stockings for Soldier	150
100 Pocket Pals	230
Tote Bags	1,495
Yuletide Fest & Tree Lighting	0
Fire & Ice	0
Holiday Decorations	0
Advertising	500
Total Expense	2,475

Town of Millville, DE
FY '22 Budget
Other Grants
Revenue and Expenses

OTHER GRANTS	APPROVED BUDGET
RESTRICTED FUNDS	2021-2022
<u>Revenue</u>	
Municipal Street Aid	4,606
Grant-SC Revenue Sharing	15,000
Total Revenue	19,606
<u>Expense</u>	
Municipal Street Aid	4,606
Grant-SC Revenue Sharing	15,000
Total Expense	19,606