

**Town of Millville, DE
FY '23 Budget
General Fund
General & Administrative Expense**

GENERAL & ADM.	APPROVED BUDGET
EXPENSE	2022-2023
Accountant/Auditor	14,250
Advertising	2,200
Code Red Alerts	2,160
Awards/Gifts/Flowers	300
Build.&Gr.--Maint./Landscaping	29,519
Build.&Gr.--Equipment	1,000
Cable/Internet/Security System	4,706
Comp./Copier Main./Software	26,200
Dues/Member./Subscr/Mtgs.	7,898
Educational Training	4,845
Elections	1,600
Fire Company - Millville	39,895
Truck Maintenance/Ins/Gas	5,515
Insurance	77,215
Legal	20,000
Mileage/Other Reimbursements	1,500
Misc.--Ditch Tax	50
Office Equipment/Furniture	1,000
Office Supplies	5,070
Payroll (Includes Council Honorarium)	520,129
Payroll Processing Fees	562
Payroll Taxes	43,036
Town Match IRA	30,399
Background/fingerprints-Staff	600
Postage/Stamps.com	3,835
Printing	3,580
Professional Services	66,000
Review re-site/TOPA	26,200
Trash Collection/Recycle	360
Evans Park Expenses	53,363
Utilities	24,060
Budgeted expenses before carry forward	1,017,047
Carry forward	555,978
Total Expense	\$ 1,573,025

**Town of Millville, DE
FY '23 Budget
General Fund
General & Administrative Revenue**

GENERAL & ADM. REVENUE	APPROVED BUDGET 2022-2023
Building Permit Plan Review	77,650
Building Permits	388,250
Review resite/TOPA	26,200
Subdivision Fees	151,560
Licenses-Business, Rental, Realtor	56,000
Mediacom Franchise	40,000
Police Fines	0
Town Issued Fines	2,500
Sign Permits. Review	2,000
Interest Income - Unrestricted	48,000
Property Taxes	664,865
Evans Park	16,000
Gross Rental Receipts Tax	100,000
Total Revenue	\$1,573,025

**Town of Millville, DE
 FY '23 Budget
 Transfer Tax
 Revenue and Expenses**

TRANSFER TAX / INTEREST INCOME	APPROVED BUDGET
RESTRICTED FUNDS	2022-2023
<u>Revenue</u>	
Property Transfer Tax	751,185
Interest on Restricted Funds	8,400
Total Revenue	759,585
<u>Expense</u>	
Capital Building Improvements	5,000
Capital Furniture & Equipment	18,255
Capital Hardware/Software Purchases	9,500
Capital Land Improvements	7,200
Town Park/Playground	19,375
Police Coverage	178,945
Public Safety Expense	200
Codification of General Code and Ordinances	5,000
Volunteer Group Misc	100
Road Sign Maintenance	500
Total Expense	244,075

**Town of Millville, DE
FY '23 Budget
Economic Development
Revenue and Expenses**

ECONOMIC DEVELOPMENT	APPROVED BUDGET
RESTRICTED FUNDS	2022-2023
Revenue	
Oktoberfest	0
Yuletide Fest & Tree Lighting	0
Total Revenue	0
Expense	
Oktoberfest	0
100 Pocket Pals	230
Holiday Decorations - Town Hall	20,800
Holiday Decorations - Evans Park	2,800
Coffee with Police	150
Food Pantry	500
General Advertising	500
Mayors for Monarchs	500
Misc	100
Operation Troopers have your Backpack	1,200
Tote Bags	1,610
Total Expense	28,390

**Town of Millville, DE
 FY '23 Budget
 Other Grants
 Revenue and Expenses**

OTHER GRANTS	APPROVED BUDGET
RESTRICTED FUNDS	2022-2023
<u>Revenue</u>	
Municipal Street Aid	4,563
Grant-SC Revenue Sharing	15,000
Total Revenue	19,563
<u>Expense</u>	
Municipal Street Aid	4,563
Grant-SC Revenue Sharing	15,000
Total Expense	19,563