

**Town of Millville
Budget Revisions
FY '2024-2025**

Expenses as of 12/31/24	FY '2024-2025 Approved Budget	75% % of Budget YTD	Increase	Revised Budget	Notes
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General Fund Expense

50100	Accounting/Financial Services	24,200	14,750	164.07%	13,000	27,750	Cost of Audit by UHY
50400	Build. & Gr.--Maint./Landscaping	23,868	28,114	84.90%	2,500	30,614	Replace Water Tank and Generator Repairs
50600	Computer Maintenance/Copier/Software	40,162	30,195	133.01%	8,000	38,195	Inclind Budget for \$1,500 but is around \$5,100/ESN Budget \$6,000 going to be \$10,000
50950	Fire Company-Millville	47,263	45,419	104.06%	2,000	47,419	6% Annual Tax Increase because of new homes
51120	Insurance--Gen. Lia./Property	10,826	13,483	80.29%	500	13,983	Increase in Rate
51200	Legal	23,545	30,000	78.48%	2,500	32,500	Solicitors Rate increased 2025
53520	Evans Park Repairs/Maintenance	12,252	12,405	98.77%	2,500	14,905	Increase in Rate
53526	Evans Park Supplies	3,100	3,835	80.83%	500	4,335	Misc Supplies bought Walkie Talkies/Paper Towels/Hand Soap
53529	Evans Park Sewer	2,171	2,300	94.38%	1,000	3,300	County went from \$536 to \$552
53600	Utilities--Electric	7,267	9,000	80.74%	1,000	10,000	New Park Sign Cost of Electric
54100	MVFC Ambulance fees	119,200	110,000	108.36%	9,200	119,200	Increase in Residents
				0.00%	0	0	
				0.00%	-	0	
53700	Operating Reserve	0	738,485	0.00%	(42,700)	695,785	

Restricted Expense

Paid From Transfer Tax

55001	Capital Building Improvements	182,031	171,744	105.99%	12,000	183,744	Cost of Construction Increase
55002	Capital Furniture/Equipment	11,112	7,600	146.20%	4,500	12,100	Security Cameras/Misc Storage
55020	Town Vehicles	100,118	95,075	105.30%	5,100	100,175	Increase in the Cost of Truck and Plow
59100	Economic Development Expense	29,615	85,150	34.78%	6,000	91,150	Fire and Ice not Budgeted
	Paid From Grants/Other					0	
						0	
		322,875	359,569	89.79%	(27,600)	331,969	