



**Town of Millville, Delaware**

**Annual Budget**

**FY '26-27**

**DRAFT**

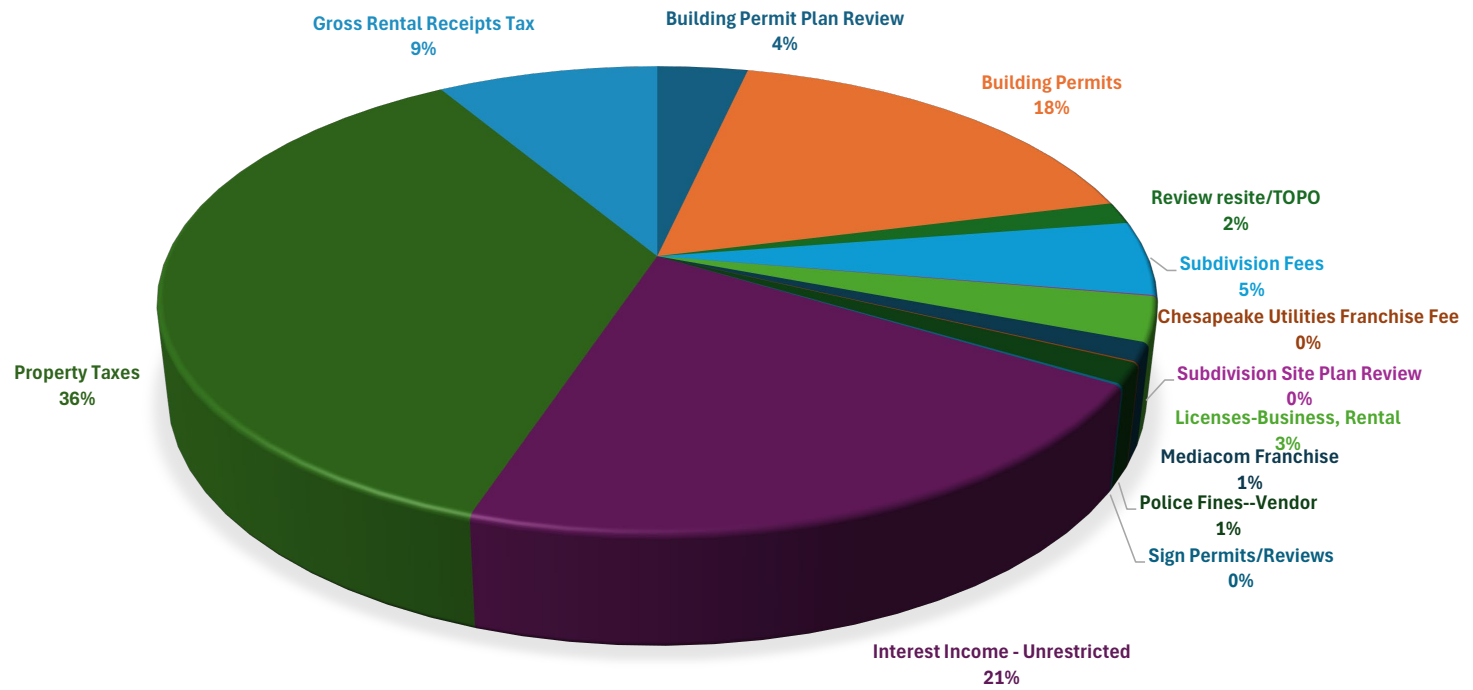
Prepared By: William Mumford

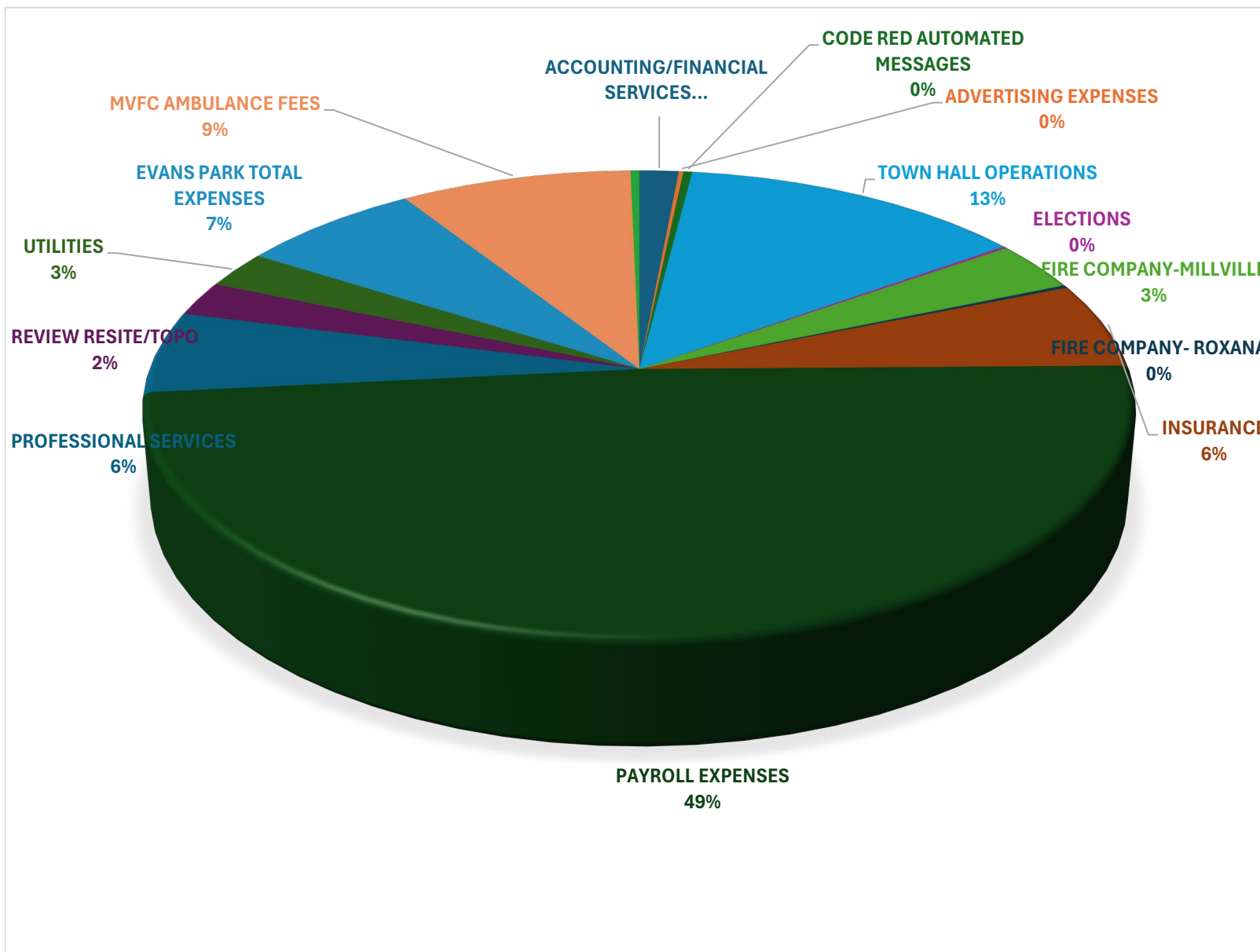
**New for 2026-2027 Budget**

- 1 Town of Millville Mill rate changed on 01/13/2026 Ordinance 26.03 from 0.5 to .000645 per 100 percent of Sussex County Property Tax Assessments
- 2 Roxana Fire Department will now be receiving Ambulance Fees, Impacted Fees & 6% of Tax from parcels within Roxana Fire District
- 3 Advertising is now paid from General Funds and not budgeted in Economic Development
- 4 Delaware State Police Rate went from \$127 an hour to \$140 an hour with a 8 week increase for 50 hours a week from July and August, 30 hrs for January & Feb
- 5 Pole Barn over at the Evan Park Area will be built / Along with Cornhole and Gaming Tables
- 6 Recreation Activities expense has been added to give the new Park & Recreation employee ability to support new programs
- 7 PFM Advisors will conduct Long Range and Plan Proposal for \$30K

# WHAT MAKES A TOWN INCOME

## PERCENTAGE OF INCOME





**TOWN OF MILLVILLE DRAFT BUDGET  
FOR FISCAL YEAR 05/01/2026 - 04/30/2027**

Account #	Account Description	FY 2024-2025 Budget	FY 2025-2026 Budget	FY 2025-2026 Actuals 3/31/26	FY 2026-2027 Budget	% of YTD Actual Compared to Budget FY 2026-2026	% Change in FY 2026-2027 Budget Compared to FY 2025-2026 Budget
01-40025	Building Permit Plan Review	80,450	73,600	103,356	82,025	-21%	11%
01-40050	Annexations	-	-	-	-	0%	0%
01-40075	Building Permits	402,250	368,000	506,259	410,125	-19%	11%
01-40100	Review resite/TOPO	27,400	27,400	31,200	35,500	14%	30%
01-40150	Subdivision Fees	123,120	196,560	130,710	119,880	-8%	-39%
01-40180	Commercial Review/Permit 3rd Party	-	-	-	-	0%	0%
01-40200	Building Rent	-	-	488	-	-100%	0%
01-40210	Facility Rent - Evans Park	-	-	9,962	-	-100%	0%
01-40250	Site Plan Review	-	-	3,950	-	-100%	0%
01-40255	Subdivision Site Plan Review	-	1,500	-	1,500	0%	0%
01-40275	Zoning Reviews	-	-	500	-	-100%	0%
01-40300	Licenses-Business, Rental	67,000	70,000	76,188	72,000	-5%	3%
01-40305	Mobile Food Vendor License	-	-	150	-	-100%	0%
01-40310	Public Event Application	-	-	45	-	-100%	0%
01-40320	Mobile Food Vendor Application	-	-	45	-	-100%	0%
01-40350	Miscellaneous Income	-	-	20	-	-100%	0%
01-40400	Sale of Sub./Ord./Rezone/Books/Plans	-	-	-	-	0%	0%
01-40500	Mediacom Franchise	50,000	35,000	29,884	30,000	0%	-14%
01-40510	Chesapeake Utilities Franchise Fee	800	1,000	1,617	1,700	5%	70%
01-40600	Police Fines--Vendor	25,000	30,000	33,226	33,000	-1%	10%
01-40650	Town Issued Fines	-	-	1,048	-	-100%	0%
01-40660	Property Maintenance Violations	-	-	-	-	0%	0%
01-40750	Refunds, Reimb, Other Gen Revenue	-	-	-	-	0%	0%
01-40800	Sign Permits/Reviews	2,000	2,800	5,200	3,000	-42%	7%
01-40850	Variances / Special Exceptions	-	-	750	-	-100%	0%
01-40875	Interest Income - Unrestricted	375,000	450,000	551,701	500,000	-9%	11%
01-41320	Property Taxes	756,987	820,000	849,359	850,000	0%	4%
01-41330	Property Tax Penalty	-	-	65	-	-100%	0%
01-41400	Gross Rental Receipts Tax	100,000	150,000	220,949	200,000	-9%	33%
	Total Revenues	2,010,007	2,225,860	2,556,670	2,338,730		
	Excess Revenues (Deficit)	-	-	330,810	217,940		
<b>Restricted Income</b>							
01-49125	Interest Income Restrictd	50,000	50,000	69,006	50,000	-28%	0%
01-49200	Transfer Tax	976,125	1,125,000	1,604,757	1,125,000	-30%	0%
01-49100	MSA Grant	15,000	15,000	20,718	15,000	-28%	0%
01-49450	Sussex County Revenue Sharing Grant	17,500	20,000	-	20,000	0%	0%
01-49850	Millville Impact Fees	-	-	78,500	-	-100%	0%
	Total Revenues	1,058,625	1,210,000	1,772,981	1,210,000	-32%	0%

**TOWN OF MILLVILLE DRAFT BUDGET  
FOR FISCAL YEAR 05/01/2026 - 04/30/2027**

Account #	Account Description	FY 2024-2025 Budget	FY 2025-2026 Budget	FY 2025-2026 Actuals 3/31/26	FY 2026-2027 Budget	% of YTD Actual Compared to Budget FY 2026-2026	% Change in FY 2026-2027 Budget Compared to FY 2025-2026 Budget
01-50100	Accounting/Financial Services	27,750	22,000	18,678	22,000	18%	0%
01-50200	Advertising Expenses	2,000	2,000	683	6,500	852%	225%
01-50210	GoGov Automated Messages	2,600	3,000	4,600	5,000	9%	67%
01-50300	Awards/Gifts/Flowers	2,500	3,000	1,558	5,000	221%	67%
01-50400	Building/Grounds-Maintenance	30,614	47,110	31,043	48,554	56%	3%
01-50410	Building/Grounds-Equip/Tools/Uniforms	2,200	4,200	1,944	2,000	3%	-52%
01-50500	Security and Fire Alarm System	2,875	4,150	1,950	2,200	0%	0%
01-50600	Computer Maintenance/Copier/Software	38,195	32,292	35,580	35,010	-2%	0%
01-50800	Dues/Members/Subscriptions/Meetings	7,650	8,800	8,902	9,905	11%	0%
01-50850	Educational Training	5,290	7,140	5,011	8,340	66%	0%
01-50900	Elections	1,915	1,915	1,705	2,250	0%	17%
01-50950	Fire Company - Millville	47,419	50,000	50,962	51,000	0%	0%
01-50951	Fire Company -Roxana	-	-	-	3,000	0%	0%
01-50960	Truck Maintenance/Ins/Gas	6,115	12,550	6,738	12,000	78%	0%
01-51100	Bonding	258	258	282	300	6%	0%
01-51110	Flood	1,342	1,342	1,665	1,700	2%	0%
01-51120	Gen Liab & Property	13,983	1,600	19,268	19,000	-1%	0%
01-51125	Health & Dental	59,851	60,712	46,725	62,288	0%	0%
01-51130	Prof Liability	3,313	3,313	3,036	3,700	22%	12%
01-51140	Workers' Comp	2,765	2,765	2,611	3,000	15%	8%
01-51200	Legal Services	32,500	35,000	36,272	45,000	24%	29%
01-51300	Mileage - Reimbursements	3,000	3,000	1,088	2,000	84%	0%
01-51400	Tax Ditch	1,150	1,150	721	1,150	0%	0%
01-51500	Office Equipment/Furniture	5,200	4,000	705	4,000	0%	0%
01-51510	Office Supplies	5,250	5,250	6,393	6,000	-6%	14%
01-51511	Janitorial Supplies	-	-	-	2,000	0%	0%
01-51600	Payroll Expenses	550,995	607,216	512,558	637,231	24%	5%
01-51605	Payroll Processing Fees	1,260	1,260	2,126	2,000	-6%	59%
01-51610	Payroll Taxes	44,233	53,460	45,767	55,996	22%	0%
01-51620	Town Match Simple IRA / Pension	29,657	33,872	28,603	38,483	35%	14%
01-51700	Background Check Staff	450	450	144	450	213%	0%
01-51800	Postage/Stamps	5,667	5,175	3,954	5,175	31%	0%
01-51900	Printing	-	1,000	895	3,500	291%	250%
01-53100	Professional Services	81,000	86,000	36,224	50,000	38%	-42%
01-53175	Review Resite/Topo	25,000	25,000	14,404	35,500	146%	42%
01-53500	Trash & Recycling Collection	450	450	302	450	49%	0%
01-53600	Electric Town Hall	10,000	12,000	15,764	18,000	14%	50%
01-53605	Propane Town Hall	3,000	3,000	2,795	3,000	7%	0%
01-53610	Street Lights Town Hall	5,000	5,000	-	5,000	0%	0%
01-53620	Telephone Town Hall	5,000	4,800	4,256	4,800	13%	0%
01-53630	Water Town Hall	900	900	668	900	35%	0%
01-53640	Sewer Town Hall	2,075	3,000	2,174	3,000	38%	0%
01-53645	Internet Town Hall	2,900	3,000	2,406	3,000	25%	0%
01-54100	Millville Fire Company Ambulance Fees	119,200	130,000	128,050	130,000	2%	0%
01-54102	Roxana Fire Company Ambulance Fees	-	-	-	5,000	0%	0%
01-54101	Voter District Study Univ. of Delaware	-	7,000	5,093	-	-100%	-100%
Total Town Hall Expense		1,192,522	1,299,130	1,094,302	1,364,382	25%	5%
Evans Park Expenses		121,700	96,015	75966.65	105,065		
Operating Reserve		695,785	816,315	0	869,283		
Total Town/Park Expenses		2,010,007	2,211,460	1,170,269	2,338,730		

**TOWN OF MILLVILLE DRAFT BUDGET  
FOR FISCAL YEAR 05/01/2026 - 04/30/2027  
EVANS PARK EXPENSES**

Account #	Account Description	FY 2024-2025	FY 2025-2026	FY 2025-2026	FY 2026-2027	% of YTD Actual	% Change in FY 2026-2027 Budget	
		Budget	Budget	Actuals 3/31/26	Budget	Compared to Budget FY 2026-2026	Compared to FY 2025-2026 Budget	
01-53510	Park Insurance	21,020	18,000	18,346	18,500		1%	3%
01-53520	Park Building & Ground Maintenance	14,905	20,625	20,642	23,565		14%	14%
01-53521	Park Building & Ground Equip/Tools	4,300	5,000	3,168	5,000		58%	0%
01-53522	Park Security & Fire System	2,440	1,500	798	1,500		88%	0%
01-53523	Playground/Exercise Equip Maint. Repairs	3,700	4,000	922	4,000		334%	0%
01-53536	Recreation Activities/Program Expense	-	-	-	3,000		0%	0%
01-53524	Pickleball Court Maint. Contracts/Nets	4,100	4,300	130	4,300		0%	0%
01-53525	Park Janitorial Supplies	2,500	2,500	2,338	2,500		7%	0%
01-53526	Park Supplies	4,335	5,000	5,354	6,000		12%	0%
01-53527	Park Electric	8,500	8,500	12,492	15,000		20%	0%
01-53528	Park Internet	2,040	2,040	2,532	3,000		0%	47%
01-53529	Park Sewer	3,300	2,700	2,269	2,700		19%	0%
01-53532	Park Trash Collection	2,000	2,000	2,350	2,300		0%	0%
01-53533	Park Water	2,400	10,000	2,796	3,000		7%	0%
01-53535	Park Landscaping	46,160	9,850	1,829	10,700		485%	0%
<b>Total Town Hall Expense</b>		<b>121,700</b>	<b>96,015</b>	<b>75,967</b>	<b>105,065</b>		<b>38%</b>	<b>9%</b>

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01-59115	Economic Development						
	Concerts	6,000	12,850	13,739	16,292	19%	27%
	Music Bingo	1,250	1,250	1,889	1,500	-21%	20%
	DJ Trivia	-	1,000	818	1,000	22%	0%
	Easter Celebration	3,500	3,500	2,072	3,500	69%	0%
	Holiday Marketplace	-	2,000	745	1,500	0%	0%
	Trail of Treats	5,000	4,300	3,543	4,000	0%	0%
	Tree Lighting	2,500	2,500	5,078	4,000	-21%	0%
	Holiday Décor Install & Storage	50,000	55,000	49,683	55,000	11%	0%
	Seasonal Decorations	-	-	-	2,500	0%	0%
	Fire & Ice	-	8,000	3,488	5,000	0%	-38%
	Whimsical Woods	-	1,000	1,000	1,000	0%	0%
	Advertising/Past Events	16,900	5,400	4,143	-		
	Total Econ. Dev. Expense	85,150	96,800	86,197	95,292	11%	-2%

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	Realty Transfer Tax Expenses						
01-55001	Capital Building Improvements.	183,744	5,000	5,758	3,000	-48%	-40%
01-55002	Capital Furniture/Equipment	12,100	9,500	8,786	5,500	-37%	-42%
01-55003	Capital Hardware/Software Purchases	2,700	5,000	4,080	20,000	390%	300%
01-55008	Public Safety Expense (DSP Field Office)	200	200	-	500	0%	150%
01-55010	Capital Land Improvements	12,000	-	-	-	0%	0%
01-55011	Codification of General Code	3,000	3,000	2,289	3,000	0%	0%
01-55013	Police Coverage	266,112	270,000	270,447	294,700	9%	0%
01-55014	Evans Park Capital Improvements	504,500	504,500	130,650	686,500	425%	0%
01-55016	Road Sign Maintenance	-	700	-	3,250	0%	0%
01-55019	Evans Park Master Planning	-	15,000	4,880	45,000	0%	200%
01-55020	Town Vehicles	100,175	-	-	1,000	0%	0%
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Total Realty Trans. Expense		1,084,531	812,900	426,890	1,062,450	149%	31%