



**Town of Millville, Delaware**

**Annual Budget**

**FY '26-27**

**FINAL APPROVED BUDGET**

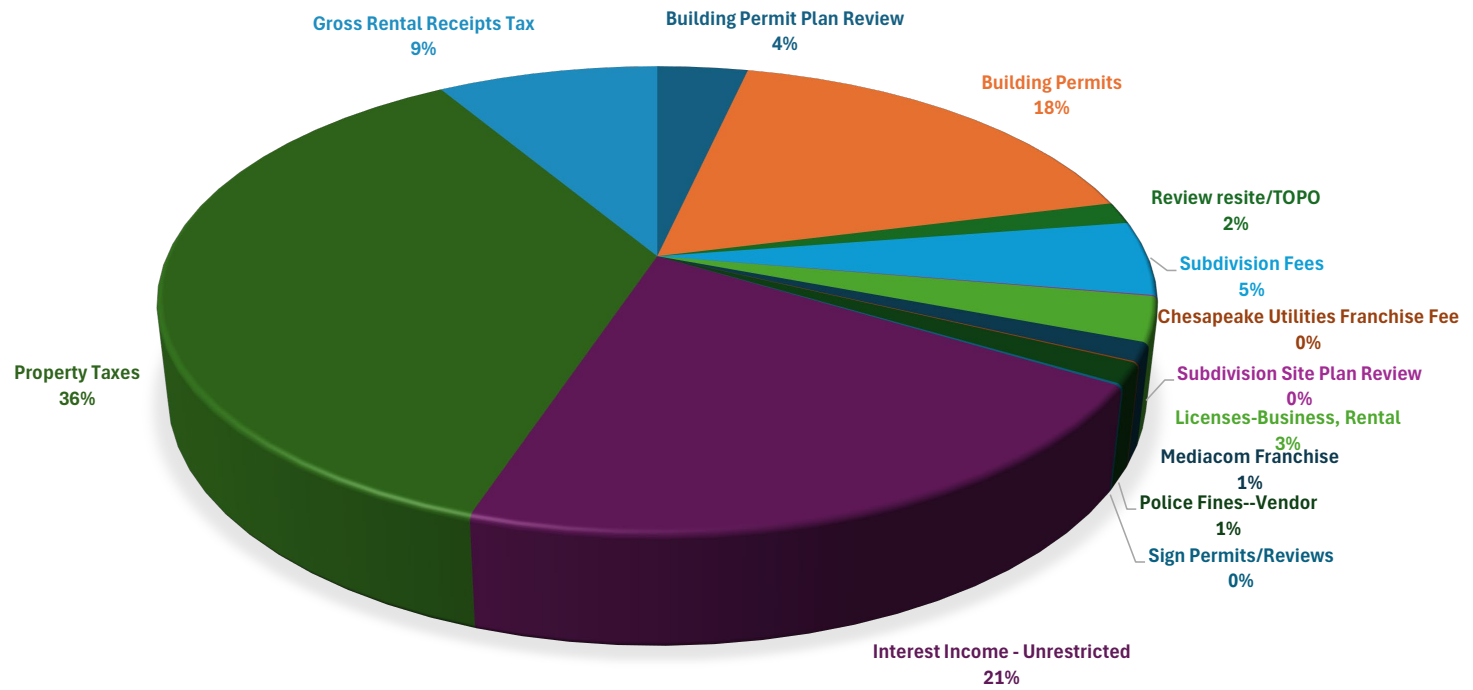
Prepared By: William Mumford

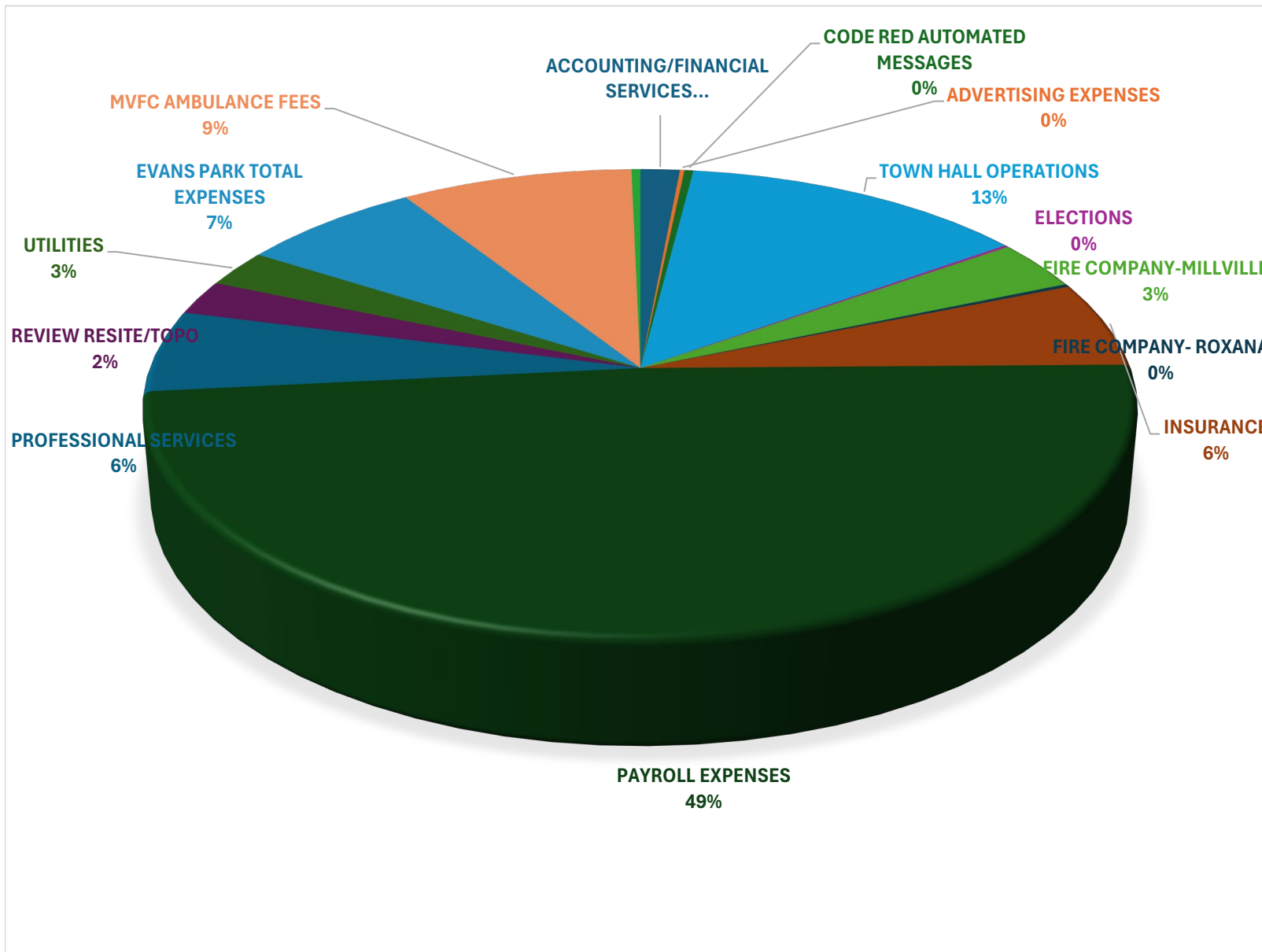
**New for 2026-2027 Budget**

- 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**

<b>Account #</b>	<b>Account Description</b>	<b>FY 2024-2025 Budget</b>	<b>FY 2025-2026 Budget</b>	<b>FY 2026-2027 Budget</b>
01-40025	Building Permit Plan Review	80,450	73,600	82,025
01-40050	Annexations	-	-	-
01-40075	Building Permits	402,250	368,000	410,125
01-40100	Review resite/TOPO	27,400	27,400	35,500
01-40150	Subdivision Fees	123,120	196,560	119,880
01-40180	Commercial Review/Permit 3rd Party	-	-	-
01-40200	Building Rent	-	-	-
01-40210	Facility Rent - Evans Park	-	-	-
01-40250	Site Plan Review	-	-	-
01-40255	Subdivision Site Plan Review	-	1,500	1,500
01-40275	Zoning Reviews	-	-	-
01-40300	Licenses-Business, Rental	67,000	70,000	72,000
01-40305	Mobile Food Vendor License	-	-	-
01-40310	Public Event Application	-	-	-
01-40320	Mobile Food Vendor Application	-	-	-
01-40350	Miscellaneous Income	-	-	-
01-40400	Sale of Sub./Ord./Rezzone/Books/Plans	-	-	-
01-40500	Mediacom Franchise	50,000	35,000	30,000
01-40510	Chesapeake Utilities Franchise Fee	800	1,000	1,700
01-40600	Police Fines--Vendor	25,000	30,000	33,000
01-40650	Town Issued Fines	-	-	-
01-40660	Property Maintenance Violations	-	-	-
01-40750	Refunds, Reimb, Other Gen Revenue	-	-	-
01-40800	Sign Permits/Reviews	2,000	2,800	3,000
01-40850	Variances / Special Exceptions	-	-	-
01-40875	Interest Income - Unrestricted	375,000	450,000	500,000
01-41320	Property Taxes	756,987	820,000	850,000
01-41330	Property Tax Penalty	-	-	-
01-41400	Gross Rental Receipts Tax	100,000	150,000	200,000
	Total Revenues	2,010,007	2,225,860	2,338,730

<b>Restricted Income</b>				
01-49125	Interest Income Restrictd	50,000	50,000	50,000
01-49200	Transfer Tax	976,125	1,125,000	1,125,000
01-49100	MSA Grant	15,000	15,000	15,000
01-49450	Sussex County Revenue Sharing Grant	17,500	20,000	20,000
01-49850	Millville Impact Fees	-	-	-
	Total Revenues	1,058,625	1,210,000	1,210,000

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FOR FISCAL YEAR 05/01/2026 - 04/30/2027**

Account #	Account Description	FY 2024-2025 Budget	FY 2025-2026 Budget	FY 2026-2027 Budget
01-50100	Accounting/Financial Services	27,750	22,000	22,000
01-50200	Advertising Expenses	2,000	2,000	6,500
01-50210	GoGov Automated Messages	2,600	3,000	5,000
01-50300	Awards/Gifts/Flowers	2,500	3,000	5,000
01-50400	Building/Grounds-Maintenance	30,614	47,110	48,554
01-50410	Building/Grounds-Equip/Tools/Uniforms	2,200	4,200	2,000
01-50500	Security and Fire Alarm System	2,875	4,150	2,200
01-50600	Computer Maintenance/Copier/Software	38,195	32,292	35,010
01-50800	Dues/Members/Subscriptions/Meetings	7,650	8,800	9,905
01-50850	Educational Training	5,290	7,140	8,340
01-50900	Elections	1,915	1,915	2,250
01-50950	Fire Company - Millville	47,419	50,000	51,000
01-50951	Fire Company -Roxana	-	-	3,000
01-50960	Truck Maintenance/Ins/Gas	6,115	12,550	12,000
01-51100	Bonding	258	258	300
01-51110	Flood	1,342	1,342	1,700
01-51120	Gen Liab & Property	13,983	1,600	19,000
01-51125	Health & Dental	59,851	60,712	62,288
01-51130	Prof Liability	3,313	3,313	3,700
01-51140	Workers' Comp	2,765	2,765	3,000
01-51200	Legal Services	32,500	35,000	45,000
01-51300	Mileage - Reimbursements	3,000	3,000	2,000
01-51400	Tax Ditch	1,150	1,150	1,150
01-51500	Office Equipment/Furniture	5,200	4,000	4,000
01-51510	Office Supplies	5,250	5,250	6,000
01-51511	Janitorial Supplies	-	-	2,000
01-51600	Payroll Expenses	550,995	607,216	637,231
01-51605	Payroll Processing Fees	1,260	1,260	2,000
01-51610	Payroll Taxes	44,233	53,460	55,996
01-51620	Town Match Simple IRA / Pension	29,657	33,872	38,483
01-51700	Background Check Staff	450	450	450
01-51800	Postage/Stamps	5,667	5,175	5,175
01-51900	Printing	-	1,000	3,500
01-53100	Professional Services	81,000	86,000	50,000
01-53175	Review Resite/Topo	25,000	25,000	35,500
01-53500	Trash & Recycling Collection	450	450	450
01-53600	Electric Town Hall	10,000	12,000	18,000
01-53605	Propane Town Hall	3,000	3,000	3,000
01-53610	Street Lights Town Hall	5,000	5,000	5,000
01-53620	Telephone Town Hall	5,000	4,800	4,800
01-53630	Water Town Hall	900	900	900
01-53640	Sewer Town Hall	2,075	3,000	3,000
01-53645	Internet Town Hall	2,900	3,000	3,000
01-54100	Millville Fire Company Ambulance Fees	119,200	130,000	130,000
01-54102	Roxana Fire Company Ambulance Fees	-	-	5,000
01-54101	Voter District Study Univ. of Delaware	-	7,000	-
Total Town Hall Expense		1,192,522	1,299,130	1,364,382
Evans Park Expenses		121,700	96,015	105,065
Operating Reserve		695,785	816,315	869,283
Total Town/Park Expenses		2,010,007	2,211,460	2,338,730

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

**EVANS PARK EXPENSES**

<b>Account #</b>	<b>Account Description</b>	<b>FY 2024-2025 Budget</b>	<b>FY 2025-2026 Budget</b>	<b>FY 2026-2027 Budget</b>
01-53510	Park Insurance	21,020	18,000	18,500
01-53520	Park Building & Ground Maintenance	14,905	20,625	23,565
01-53521	Park Building & Ground Equip/Tools	4,300	5,000	5,000
01-53522	Park Security & Fire System	2,440	1,500	1,500
01-53523	Playground/Exercise Equip Maint. Repairs	3,700	4,000	4,000
01-53536	Recreation Activities/Program Expense	-	-	3,000
01-53524	Pickleball Court Maint. Contracts/Nets	4,100	4,300	4,300
01-53525	Park Janitorial Supplies	2,500	2,500	2,500
01-53526	Park Supplies	4,335	5,000	6,000
01-53527	Park Electric	8,500	8,500	15,000
01-53528	Park Internet	2,040	2,040	3,000
01-53529	Park Sewer	3,300	2,700	2,700
01-53532	Park Trash Collection	2,000	2,000	2,300
01-53533	Park Water	2,400	10,000	3,000
01-53535	Park Landscaping	46,160	9,850	10,700
<b>Total Town Hall Expense</b>		<b>121,700</b>	<b>96,015</b>	<b>105,065</b>

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Account #	Account Description	FY 2024-2025 Budget	FY 2025-2026 Budget	FY 2026-2027 Budget
01-59115	Economic Development			
	Concerts	6,000	12,850	16,292
	Music Bingo	1,250	1,250	1,500
	DJ Trivia	-	1,000	1,000
	Easter Celebration	3,500	3,500	3,500
	Holiday Marketplace	-	2,000	1,500
	Trail of Treats	5,000	4,300	4,000
	Tree Lighting	2,500	2,500	4,000
	Holiday Décor Install & Storage	50,000	55,000	55,000
	Seasonal Decorations	-	-	2,500
	Fire & Ice	-	8,000	5,000
	Whimsical Woods	-	1,000	1,000
	Advertising/Past Events	16,900	5,400	-
	Total Econ. Dev. Expense	85,150	96,800	95,292

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Account #	Account Description	FY 2024-2025 Budget	FY 2025-2026 Budget	FY 2026-2027 Budget
	Realty Transfer Tax Expenses			
01-55001	Capital Building Improvements.	183,744	5,000	3,000
01-55002	Capital Furniture/Equipment	12,100	9,500	5,500
01-55003	Capital Hardware/Software Purchases	2,700	5,000	20,000
01-55008	Public Safety Expense (DSP Field Office)	200	200	500
01-55010	Capital Land Improvements	12,000	-	-
01-55011	Codification of General Code	3,000	3,000	3,000
01-55013	Police Coverage	266,112	270,000	294,700
01-55014	Evans Park Capital Improvements	504,500	504,500	686,500
01-55016	Road Sign Maintenance	-	700	3,250
01-55019	Evans Park Master Planning	-	15,000	45,000
01-55020	Town Vehicles	100,175	-	1,000
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Total Realty Trans. Expense		1,084,531	812,900	1,062,450