

TOWN OF MILLINGTON
GENERAL FUND BUDGET

	BUDGET		% of Total	
	2024 - 2025			
REVENUES				
Taxes - Local				
Real Estate	\$126,214.00	constant yield	49.73%	
Personal Property				\$0.70 per \$1,000
Delmarva Power	\$2,300.00	average past 3 years	0.91%	
Verizon	\$3,500.00	average past 3 years	1.38%	
Penalties & Interest	\$1,000.00	average past 3 years	0.39%	
Income Taxes	\$65,500.00	average past 3 years	25.81%	
Franchise Taxes	\$2,275.00	average past 3 years	0.90%	
Special Tax District	\$1,960.00	\$40/yr X 49 properties	0.77%	
Trash Fee	\$13,740.00	average past 3 years	5.41%	
Cell Phone/Wi Fi Rental	\$4,500.00	average past 3 years	1.77%	
Highway User Fees	\$28,300.00	HUR report from MDOT	11.15%	
License, Permits, & Fees	\$2,000.00	average past 3 years	0.79%	
Interest in Investments	\$1,000.00	average past 3 years	0.39%	
Intergovernmental (grants)	\$1,500.00	CAC Grant	0.59%	
Investment Funds for Capital Projects				
TOTAL REVENUES	\$253,789.00			
EXPENDITURES				
General Government				
Personnel	\$79,477.00	recommended pay adjustment	28.90%	
Council Stipend	\$1,500.00	\$50 per meeting per member	0.55%	
MDIA	\$2,500.00	average + 3%	0.91%	
Code Enforcement	\$9,000.00	average + 3%	3.27%	
Town Property Maintenance	\$15,000.00	average + 3%	5.45%	
Professional Fees-legal	\$5,000.00	average + 3%	1.82%	
Audit	\$6,000.00	per agreement	2.18%	
Consultants (zoning & engineer)	\$6,000.00	average + 3%	2.18%	
P & C Insurance	\$15,000.00	average + 3%	5.45%	
Office Expense	\$6,250.00	average + 3%	2.27%	
Town Commission & Meetings	\$3,500.00	average + 3%	1.27%	
Volunteer Dinner		discontinued	0.00%	
Dues & Subscriptions	\$1,000.00	average + 3%	0.36%	
Utilities	\$10,000.00	average + 3%	3.64%	
Advertising & Marketing	\$1,500.00	average + 3%	0.55%	
Postage	\$1,500.00	average + 3%	0.55%	
Capital Expenditures	\$50,000.00	look at Capital Budget		
Millington Volunteer Fire Co.	\$3,000.00		1.09%	
Mosquito Control	\$500.00	average + 3%	0.18%	
Kent County Sheriff Patrol	\$1,500.00	previous years \$1500	0.55%	
Streets & Roadways				
Christmas Lights	\$3,500.00	Capital Budget + annual usage	1.27%	
Decorations & Banners	\$2,500.00	Capital Budget + annual repairs	0.91%	
Street Lights	\$15,000.00	average + 3%	5.45%	
Street Repair				
Sanitation				
Garbage Collection Contract	\$15,500.00	average + 3%	5.64%	
Garbage Disposal	\$20,000.00	average + 3%	0.55%	
Contingency				
Community Partnership	\$300.00		0.11%	
TOTAL EXPENDITURES	\$275,027.00			
NET PROFIT/LOSS	-\$21,238.00			

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