

TOWN OF MILLINGTON  
GENERAL FUND BUDGET

	BUDGET 2021-2022		% of Total
<b>REVENUES</b>			
Taxes - Local			
Real Estate	\$110,384.00	constant yield	51.27%
Personal Property			
Delmarva Power	\$1,700.00	average past 3 years	0.79%
Verizon	\$3,300.00	average past 3 years	1.53%
Penalties & Interest	\$1,250.00	average past 3 years	0.58%
Income Taxes	\$52,125.00	average past 3 years	24.21%
Franchise Taxes	\$3,500.00	average past 3 years	1.63%
Special Tax District	\$1,960.00	\$40/yr X 49 properties	0.91%
Trash Fee	\$10,600.00	\$40/yr X 265 properties	4.92%
Cell Phone/Wi Fi Rental	\$2,100.00		0.98%
Highway User Fees	\$20,950.00	HUR report from MML	9.73%
License, Permits, & Fees	\$5,825.00	average past 3 years	2.71%
Interest in Investments	\$100.00		0.05%
Intergovernmental (grants)	\$1,500.00	CAC grant	0.70%
Investment Funds for Capital Projects			
<b>TOTAL REVENUES</b>	<b>\$215,294.00</b>		
<b>EXPENDITURES</b>			
General Government			
Personnel	\$53,150.00	recommended pay adjustment	24.69%
Council Stipend	\$1,500.00	\$50 per meeting per member	0.70%
MDIA	\$275.00	average + 3%	0.13%
Code Enforcement	\$6,700.00	average + 3%	3.11%
Town Property Maintenance	\$5,150.00	average + 3%	2.39%
Professional Fees-legal	\$1,750.00	average + 3%	0.81%
Audit	\$8,500.00	average + 3%	3.95%
Consultants (zoning & engineer)	\$15,000.00	average + 3%	6.97%
P & C Insurance	\$2,375.00	average + 3%	1.10%
Office Expense	\$3,200.00	average + 3%	1.49%
Town Commission & Meetings	\$3,500.00	average + 3%	1.63%
Volunteer Dinner	\$1,500.00	average + 3%	0.70%
Dues & Subscriptions	\$800.00	average + 3%	0.37%
Utilities	\$4,650.00	average + 3%	2.16%
Advertising & Marketing	\$1,050.00	average + 3%	0.49%
Postage	\$1,200.00	average + 3%	0.56%
Capital Expenditures	\$40,794.00	look at Capital Budget	18.95%
Millington Volunteer Fire Co.	\$3,000.00		1.39%
Mosquito Control	\$500.00	average + 3%	0.23%
Kent County Sheriff Patrol	\$2,000.00	average + 3%	0.93%
Streets & Roadways			0.00%
Christmas Lights	\$3,000.00	Capital Budget + annual usage	1.39%
Decorations & Banners	\$2,000.00	Capital Budget + annual repairs	0.93%
Street Lights	\$18,300.00	average + 3%	8.50%
Street Repair	\$3,500.00	look at Capital Budget	1.63%
Sanitation			
Garbage Collection Contract	\$14,800.00	average + 3%	6.87%
Garbage Disposal	\$17,000.00	average + 3%	0.93%
Contingency			0.00%
Community Partnership	\$100.00		0.05%
<b>TOTAL EXPENDITURES</b>	<b>\$215,294.00</b>		
<b>NET PROFIT/LOSS</b>	<b>\$0.00</b>		

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