

TOWN OF MILLINGTON
GENERAL FUND BUDGET

	BUDGET 2020-2021		% of Total
REVENUES			
Taxes - Local			
Real Estate	\$105,578.00	constant yield	43.86%
Personal Property			
Delmarva Power	\$1,595.18	average past 3 years	0.66%
Verizon	\$3,370.62	average past 3 years	1.40%
Penalties & Interest	\$937.80	average past 3 years	0.39%
Income Taxes	\$53,082.30	average past 3 years	22.05%
Franchise Taxes	\$3,856.33	average past 3 years	1.60%
Special Tax District	\$1,960.00	\$40/yr X 49 properties	0.81%
Trash Fee	\$10,600.00	\$40/yr X 265 properties	4.40%
Cell Phone/Wi Fi Rental	\$4,200.00		1.74%
Highway User Fees	\$22,099.63	HUR report from MML	9.18%
License, Permits, & Fees	\$7,565.00	average past 3 years	3.14%
Interest in Investments	\$391.62	average past 3 years	0.16%
Intergovernmental (grants)	\$2,000.00	CAC grant	0.83%
Investment Funds for Capital Projects	\$23,500.00		
TOTAL REVENUES	\$240,736.48		
EXPENDITURES			
General Government			
Personnel	\$56,251.00	recommended pay adjustment	27.51%
Council Stipend	\$1,500.00	\$50 per meeting per member	0.73%
MDIA	\$498.42	average + 3%	0.24%
Code Enforcement	\$5,936.33	average + 3%	2.90%
Town Property Maintenance	\$9,378.72	average + 3%	4.59%
Professional Fees-legal	\$1,778.99	average + 3%	0.87%
Audit	\$8,010.12	average + 3%	3.92%
Consultants (web-site & engineer)	\$10,568.61	average + 3%	5.17%
P & C Insurance	\$3,028.35	average + 3%	1.48%
Office Expense	\$3,253.36	average + 3%	1.59%
Town Commission & Meetings	\$5,098.78	average + 3%	2.49%
Volunteer Dinner	\$1,607.30	average + 3%	0.79%
Dues & Subscriptions	\$851.10	average + 3%	0.42%
Utilities	\$6,346.17	average + 3%	3.10%
Advertising & Marketing	\$735.15	average + 3%	0.36%
Postage	\$928.91	average + 3%	0.45%
Capital Expenditures	\$12,500.00	look at Capital Budget	6.11%
Millington Volunteer Fire Co.	\$3,000.00		1.47%
Mosquito Control	\$377.62	average + 3%	0.18%
Kent County Sheriff Patrol	\$2,544.46	average + 3%	1.24%
Skate Board Park Maintenance & Repairs			0.00%
Streets & Roadways			0.00%
Christmas Lights	\$363.27	average + 3%	0.18%
Decorations & Banners			0.00%
Street Lights	\$18,997.73	average + 3%	9.29%
Street Repair	\$20,000.00	look at Capital Budget	9.78%
Sanitation			
Garbage Collection Contract	\$15,056.00	average + 3%	7.36%
Garbage Disposal	\$15,790.20	average + 3%	1.24%
Contingency			0.00%
Community Partnership	\$100.00		0.05%
TOTAL EXPENDITURES	\$204,500.59		
NET PROFIT/LOSS	\$36,235.89		

TOWN OF MILLINGTON
GENERAL FUND BUDGET

TOWN OF MILLINGTON
GENERAL FUND BUDGET

TOWN OF MILLINGTON
GENERAL FUND BUDGET