

# Town of South Bethany

## FY 2025

# Operating & Capital Budget Draft

*Photo from So. Bethany Beach*

*Photo by Paul Rodgers*

Drafted 1/14/24  
B&F Review: 2/7/24  
TC Review: 2/23/24  
TC 2nd Review 3/8/24  
Public Review: 3/22/24  
Final Approval: 4/12/24

**FINAL - APPROVED**

Proposed Operating & Capital FY 2025 Budget

|  | FY 2024           |                  | FY 2025                                   |                  | Increase/<br>Decrease | % change      |
|--|-------------------|------------------|---|------------------|-----------------------|---------------|
|  | Current<br>Budget |                  | Town Council<br>Budget<br>Recommendations |                  |                       |               |
| <b>Revenues</b>                              |                   |                  |   |                  |                       |               |
| Property Taxes                               | \$                | 536,000          | \$  | 545,000          | 9,000                 | 1.7%          |
| Rental Tax                                   | \$                | 650,000          | \$  | 660,000          | 10,000                | 1.5%          |
| Realty Transfer                              | \$                | 575,000          | \$  | 650,000          | 75,000                | 13.0%         |
| Fines and Penalties                          | \$                | 34,200           | \$  | 44,200           | 10,000                | 29.2%         |
| Building Permits                             | \$                | 370,000          | \$  | 395,000          | 25,000                | 6.8%          |
| Permits, Licenses, Franchise Fees and Leases | \$                | 249,000          | \$  | 276,400          | 27,400                | 11.0%         |
| All Others                                   | \$                | 21,500           | \$  | 44,450           | 22,950                | 106.7%        |
| <b>Sub-Total Operating Revenue</b>           | <b>\$</b>         | <b>2,435,700</b> | <b>\$</b>                                 | <b>2,615,050</b> | <b>179,350</b>        | <b>7.4%</b>   |
| All Grants                                   | \$                | 72,990           | \$  | 409,350          | 336,360               | 460.8%        |
| <b>Sub-Total Grant Revenue</b>               | <b>\$</b>         | <b>72,990</b>    | <b>\$</b>                                 | <b>409,350</b>   | <b>336,360</b>        | <b>460.8%</b> |
| Trash  | \$                | 347,055          | \$  | 358,200          | 11,145                | 3.2%          |
| Ambulance                                    | \$                | 74,253           | \$  | 85,000           | 10,747                | 14.5%         |
| <b>Sub-Total Town Services</b>               | <b>\$</b>         | <b>421,308</b>   | <b>\$</b>                                 | <b>443,200</b>   | <b>21,892</b>         | <b>5.2%</b>   |
| <b>Total Revenue (All Funds)</b>             | <b>\$</b>         | <b>2,929,998</b> | <b>\$</b>                                 | <b>3,467,600</b> | <b>537,602</b>        | <b>18.3%</b>  |
| <b>Expenditures:</b>                         |                   |                  |   |                  |                       |               |
| General and Administrative                   | \$                | 786,302          | \$  | 766,084          | -20,218               | -2.6%         |
| Code Enforcement                             | \$                | 173,892          | \$  | 181,973          | 8,081                 | 4.6%          |
| Public Works                                 | \$                | 303,059          | \$  | 320,553          | 17,494                | 5.8%          |
| Public Safety                                | \$                | 799,828          | \$  | 896,157          | 96,329                | 12.0%         |
| Beach Patrol                                 | \$                | 328,769          | \$  | 338,288          | 9,519                 | 2.9%          |
| Canal Water Quality Committee *              | \$                | 97,200           | \$  | 87,745           | -9,455                | -9.7%         |
| Public Relations Committee                   | \$                | 4,150            | \$  | 5,000            | 850                   | 20.5%         |
| <b>Sub-Total Operating Expenditures</b>      | <b>\$</b>         | <b>2,493,200</b> | <b>\$</b>                                 | <b>2,595,800</b> | <b>102,600</b>        | <b>4.1%</b>   |
| All Grants                                   | \$                | 42,990           | \$  | 428,600          | 385,610               | 897.0%        |
| <b>Sub-Total Grant Expenditures</b>          | <b>\$</b>         | <b>42,990</b>    | <b>\$</b>                                 | <b>428,600</b>   |                       |               |
| Trash  | \$                | 347,055          | \$  | 358,200          | 11,145                | 3.2%          |
| Ambulance                                    | \$                | 74,253           | \$  | 85,000           | 10,747                | 14.5%         |
| <b>Sub-Total Town Services</b>               | <b>\$</b>         | <b>421,308</b>   | <b>\$</b>                                 | <b>443,200</b>   | <b>21,892</b>         | <b>5.2%</b>   |
| <b>Total Operating Expenditures</b>          | <b>\$</b>         | <b>2,957,498</b> | <b>\$</b>                                 | <b>3,467,600</b> | <b>510,102</b>        | <b>17.2%</b>  |
| <b>Total Operating Surplus (Deficit)</b>     | <b>\$</b>         | <b>(27,500)</b>  | <b>\$</b>                                 | <b>0</b>         | <b>27,500</b>         | <b>100.0%</b> |
| <b>Capital Budget Funding:</b>               |                   |                  |   |                  |                       |               |
| ARM Reserves                                 |                   |                  |   | 5,500            |                       |               |
| Infrastructure Reserves                      |                   |                  |   | 100,000          |                       |               |
|  |                   |                  |   | 105,500          |                       |               |
| <b>Capital Budget Expenditures</b>           |                   |                  | <b>\$</b>                                 | <b>105,500</b>   |                       |               |
| <b>Total Capital Surplus (Deficit)</b>       |                   |                  |   | <b>0</b>         |                       |               |

\* FY 24 Budget Amendment approved for additional services for Solitude 27.5K

| Account Id  | Account Description<br>Revenue              | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Proposed | FY 2024<br>Actual<br>As of 3/27/24 | FY 2024<br>%  | FY 2025<br>Proposed | Difference<br>Current Budget<br>vs<br>Proposed Budget | %<br>INC/DEL (-)<br>Over<br>Current | Council  |
|-------------|---|-------------------|-------------------|---------------------|------------------------------------|---------------|---------------------|---|-------------------------------------|----------|
|             | <b>General Fund</b>                         |                   |                   |                     |                                    |               |                     |   |                                     |          |
| 01-100-4100 | Property Taxes                              | 526,237           | 528,137           | 536,000             | 537,626                            | 100.3%        | 545,000             | 9,000   | 1.7%                                |          |
| 01-100-4151 | Rental Tax                                  | 697,230           | 707,064           | 650,000             | 672,145                            | 103.4%        | 660,000             | 10,000  | 1.5%                                |          |
| 01-200-4200 | Grass Cutting Fines                         |                   | 50                | 200                 | 200                                | 100.0%        | 200                 | 0   | 0.0%                                |          |
| 01-200-4205 | Magistrate Fines                            | 36,439            | 18,391            | 20,000              | 22,815                             | 114.1%        | 30,000              | 10,000  | 50.0%                               |          |
| 01-200-4210 | Parking Ticket Fines                        | 10,310            | 13,391            | 13,000              | 10,570                             | 81.3%         | 13,000              | 0   | 0.0%                                |          |
| 01-200-4216 | Miscellaneous Penalties & Fines             | 964               | 887               | 1,000               | 777                                | 77.7%         | 1,000               | 0   | 0.0%                                |          |
| 01-300-4300 | Building Permits                            | 435,347           | 516,230           | 370,000             | 437,428                            | 118.2%        | 395,000             | 25,000  | 6.8%                                |          |
| 01-300-4305 | Parking Permits                             | 53,715            | 57,715            | 60,000              | 47,690                             | 79.5%         | 60,000              | 0   | 0.0%                                |          |
| 01-300-4310 | Mercantile Licenses                         | 87,220            | 68,250            | 45,000              | 72,100                             | 160.2%        | 70,000              | 25,000  | 55.6%                               |          |
| 01-300-4315 | Rental Licenses                             | 38,010            | 38,700            | 35,000              | 21,240                             | 60.7%         | 35,000              | 0   | 0.0%                                |          |
| 01-400-4411 | Junior Lifeguard Fee Income                 | 2,710             | 2,890             | 3,000               | 0                                  | 0.0%          | 3,000               | 0   | 0.0%                                |          |
| 01-500-4500 | Interest Income *                           | 6,177             | 1,902             | 5,000               | 9,726                              | 194.5%        | 27,650              | 22,650  | 453.0%                              |          |
| 01-700-4700 | Water Lease Income - Artesian Resources     | 17,232            | 18,653            | 18,500              | 19,393                             | 104.8%        | 20,000              | 1,500   | 8.1%                                |          |
| 01-700-4705 | Gas Lease Income - Sharp Energy             | 5,000             | 5,000             | 5,000               | 5,000                              | 100.0%        | 5,000               | 0   | 0.0%                                |          |
| 01-700-4710 | CATV Franchise Fee Income - Mediacom        | 48,809            | 41,093            | 32,500              | 20,397                             | 62.8%         | 25,000              | -7,500  | -23.1%                              |          |
| 01-700-4711 | CATV Franchise Fee Income - ComCast         |                   | 899               | 20,000              | 19,499                             | 97.5%         | 25,000              | 5,000   | 0.0%                                |          |
| 01-700-4715 | Verizon Transmission Lease Income           | 16,864            | 18,538            | 17,600              | 17,244                             | 98.0%         | 21,000              | 3,400   | 19.3%                               |          |
| 01-800-4800 | Donations (eg- SBPOA & BF Chamber)          | 9,025             | 115               | 1,000               | 3,020                              | 302.0%        | 1,000               | 0   | 0.0%                                |          |
| 01-800-4802 | Donations - Police                          | 0                 | 160               | 100                 | 0                                  | 0.0%          | 100                 | 0   | 0.0%                                |          |
| 01-800-4805 | Miscellaneous Income                        | 9,957             | 22,932            | 2,500               | 1,154                              | 46.2%         | 3,000               | 500   | 20.0%                               |          |
| 01-800-4806 | Board of Adjustment Fees                    |                   | 9,000             | 7,000               | 9,000                              | 128.6%        | 7,500               | 500   | 7.1%                                |          |
| 01-800-4810 | Memorial Bricks Income                      | 300               | 400               | 400                 | 100                                | 25.0%         | 200                 | -200  | -50.0%                              |          |
| 01-850-4850 | Beach Vendor Concession/Exercise Concession | 14,300            | 15,400            | 15,400              | 15,850                             | 102.9%        | 15,400              | 0   | 0.0%                                |          |
| 01-900-4900 | Sale of Assets                              | 7,300             | 0                 | 2,500               | 2,112                              | 84.5%         | 2,000               | -500  | -20.0%                              |          |
|             | <b>Sub-Total Operating Revenue</b>          | <b>2,023,145</b>  | <b>2,085,797</b>  | <b>1,860,700</b>    | <b>1,945,087</b>                   | <b>104.5%</b> | <b>1,965,050</b>    | <b>104,350</b>  | <b>5.6%</b>                         | <b>0</b> |
|             | <b>Total Operating Revenue</b>              | <b>2,023,145</b>  | <b>2,085,797</b>  | <b>1,860,700</b>    | <b>1,945,087</b>                   | <b>104.5%</b> | <b>1,965,050</b>    | <b>104,350</b>  | <b>5.6%</b>                         | <b>0</b> |

**Notes:**

Property Tax Rate - \$1.30  
Rental Tax Rate - 8%

\*Includes interest earned from Investments

| Account Id                                    | Account Description                                 | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2024 Actual As of 3/27/24 | FY 2024 % Used | FY 2025 Proposed | Difference Current Budget vs Proposed Budget | % INC/DEL (-) Over Current | Council |
|---|---|----------------|----------------|----------------|------------------------------|----------------|------------------|--|----------------------------|---------|
| <b>GENERAL &amp; ADMINISTRATIVE (G&amp;A)</b> |   |                |                |                |                              |                |                  |  |                            |         |
| 01-100-5100                                   | G&A - Salaries                                      | 262,977        | 270,846        | 279,730        | 248,141                      | 88.7%          | 289,803          | 10,073                                       | 3.6%                       |         |
| 01-100-5101                                   | G&A - Salaries - Overtime                           | 0              | 0              | 1,000          | 0                            | 0.0%           | 1,000            | 0  | 0.0%                       |         |
| 01-100-5102                                   | G&A - Merit Award/Service Award                     | 500            | 2,000          | 200            | 0                            | 0.0%           | 200              | 0  | 0.0%                       |         |
| 01-100-5140                                   | G&A - DE Unemployment Tax Town's Contr.             | 7,571          | 3,961          | 7,500          | 4,099                        | 54.7%          | 7,500            | 0  | 0.0%                       |         |
| 01-100-5145                                   | G&A - FICA Town's Contribution                      | 19,864         | 20,030         | 21,762         | 18,660                       | 85.7%          | 22,254           | 492  | 2.3%                       |         |
| 01-100-5150                                   | G&A - Life Insurance Town's Contribution            | 1,314          | 1,177          | 1,400          | 1,205                        | 86.1%          | 1,400            | 0  | 0.0%                       |         |
| 01-100-5151                                   | G&A - Health Insurance Town's Contrib.              | 48,951         | 50,802         | 60,000         | 49,589                       | 82.6%          | 61,000           | 1,000  | 1.7%                       |         |
| 01-100-5152                                   | G&A - General Insurance                             | 80,429         | 72,935         | 90,000         | 92,031                       | 102.3%         | 95,000           | 5,000  | 5.6%                       |         |
| 01-100-5153                                   | G&A - Contributions                                 | 2,300          | 3,000          | 6,000          | 0                            | 0.0%           | 5,000            | -1,000                                       | -16.7%                     |         |
| 01-100-5160                                   | G&A - Pension Town's Contribution                   | 19,505         | 13,926         | 15,660         | 14,377                       | 91.8%          | 16,487           | 827  | 5.3%                       |         |
| 01-100-5165                                   | G&A - Town Council Stipend                          | 0              | 7,000          | 7,700          | 6,450                        | 83.8%          | 7,700            | 0  | 0.0%                       |         |
| 01-100-5180                                   | G&A - Training                                      | 790            | 1,166          | 5,000          | 95                           | 1.9%           | 5,000            | 0  | 0.0%                       |         |
| 01-100-5181                                   | G&A - Training for Council & Committees             | 0              | 182            | 500            | 405                          | 81.0%          | 500              | 0  | 0.0%                       |         |
| 01-100-5200                                   | G&A - Auditor/Accounting                            | 12,000         | 12,000         | 18,500         | 14,650                       | 79.2%          | 18,500           | 0  | 0.0%                       |         |
| 01-100-5240                                   | G&A - Legal - General/Special Council               | 45,739         | 25,065         | 30,000         | 26,342                       | 87.8%          | 30,000           | 0  | 0.0%                       |         |
| 01-100-5260                                   | G&A - Business Meetings                             | 80             | 4,227          | 2,500          | 1,170                        | 46.8%          | 2,500            | 0  | 0.0%                       |         |
| 01-100-5270                                   | G&A - Town Functions                                | 4,323          | 4,272          | 4,500          | 4,105                        | 91.2%          | 4,500            | 0  | 0.0%                       |         |
| 01-100-5280                                   | G&A - Office Supplies                               | 6,457          | 5,461          | 7,700          | 7,608                        | 98.8%          | 7,500            | -700   | -9.1%                      |         |
| 01-100-5290                                   | G&A - Office Equipment                              | 1,702          | 3,828          | 5,000          | 1,417                        | 28.3%          | 5,000            | 0  | 0.0%                       |         |
| 01-100-5295                                   | G&A - Office Expense                                | 17,465         | 20,759         | 25,000         | 14,422                       | 57.7%          | 25,000           | 0  | 0.0%                       |         |
| 01-100-5300                                   | G&A - Advertising                                   | 2,780          | 1,113          | 2,500          | 927                          | 37.1%          | 2,500            | 0  | 0.0%                       |         |
| 01-100-5340                                   | G&A - Dues & Memberships                            | 6,005          | 6,564          | 9,500          | 4,875                        | 51.3%          | 9,500            | 0  | 0.0%                       |         |
| 01-100-5345                                   | G&A - Subscriptions                                 | 4,842          | 6,310          | 6,000          | 6,351                        | 105.9%         | 6,000            | 0  | 0.0%                       |         |
| 01-100-5380                                   | G&A - Gasoline                                      | 377            | 451            | 500            | 229                          | 45.7%          | 500              | 0  | 0.0%                       |         |
| 01-100-5381                                   | G&A - Vehicle Maintenance                           | 0              | 0              | 500            | 0                            | 0.0%           | 500              | 0  | 100.0%                     |         |
| 01-100-5410                                   | G&A - Mileage                                       | 0              | 216            | 500            | 353                          | 70.6%          | 500              | 0  | 0.0%                       |         |
| 01-100-5430                                   | G&A - Printing/Graphic Art                          | 4,817          | 3,722          | 4,000          | 1,805                        | 45.1%          | 4,000            | 0  | 0.0%                       |         |
| 01-100-5435                                   | G&A - Postage                                       | 5,857          | 3,450          | 7,500          | 6,936                        | 92.5%          | 7,500            | 0  | 0.0%                       |         |
| 01-100-5500                                   | G&A - Telephone                                     | 7,214          | 6,257          | 7,000          | 5,715                        | 81.6%          | 7,000            | 0  | 0.0%                       |         |
| 01-100-5501                                   | G&A - Telephone - Cellular                          | 3,408          | 4,135          | 6,000          | 3,059                        | 51.0%          | 6,000            | 0  | 0.0%                       |         |
| 01-100-5511                                   | G&A - Utilities Gas                                 | 2,855          | 1,858          | 1,650          | 943                          | 57.2%          | 1,650            | 0  | 0.0%                       |         |
| 01-100-5520                                   | G&A - Utilities Electricity                         | 2,802          | 2,687          | 4,500          | 2,912                        | 64.7%          | 4,000            | -500   | -11.1%                     |         |
| 01-100-5530                                   | G&A - Utilities Water                               | 2,364          | 2,170          | 3,000          | 2,369                        | 79.0%          | 3,000            | 0  | 0.0%                       |         |
| 01-100-5531                                   | G&A - Building Maintenance/Janitorial Services      | 0              | 0              | 0              | 0                            | 0.0%           | 6,240            | 6,240  | 100.0%                     |         |
| 01-100-5540                                   | G&A - Contingency Funds                             | 3,796          | 2,136          | 2,500          | 1,665                        | 66.6%          | 1,500            | -1,000                                       | -40.0%                     |         |
| 01-100-5600                                   | G&A - Computer Maintenance                          | 18,327         | 23,292         | 25,000         | 21,674                       | 86.7%          | 25,000           | 0  | 0.0%                       |         |
| 01-100-5610                                   | G&A - Website/Internet Subscription Security        | 4,236          | 6,793          | 8,000          | 7,293                        | 91.2%          | 10,000           | 2,000  | 25.0%                      |         |
| 01-100-5611                                   | G&A - Payroll Processing Services                   | 6,595          | 7,754          | 8,000          | 7,811                        | 97.6%          | 8,000            | 0  | 0.0%                       |         |
| 01-100-5700                                   | G&A - Bank Processing Fees                          | 9,077          | 11,350         | 9,000          | 10,306                       | 114.5%         | 11,350           | 2,350  | 26.1%                      |         |
| 01-100-5704                                   | ARPA - 5-5.6 Clean Water: Stormwater                | 6,993          | 48,564         | 0              | 2,338                        | 0              | 0                | 0  | 0.0%                       |         |
| 01-100-5705                                   | G & A Message Trailer                               | 0              | 0              | 0              | 18,804                       | 0              | 0                | 0  | 0.0%                       |         |
| 01-100-5706                                   | GA - Grant Sharing Expense/Water Resiliency*        | 0              | 0              | 45,000         | 6,949                        | 15.4%          | 0                | -45,000                                      | 0.0%                       |         |
| 01-100-5707                                   | Comp Plan Consultant                                | 0              | 0              | 40,000         | 0                            | 0.0%           | 40,000           | 0  | 0.0%                       |         |
| 02-700-5015                                   | Real Estate Transfer Tax - Recording Fees/Bank Fees | 0              | 7,645          | 6,000          | 7,194                        | 119.9%         | 6,000            | 0  | 0.0%                       |         |
|   | <b>G&amp;A Subtotal</b>                             | <b>624,251</b> | <b>666,301</b> | <b>786,302</b> | <b>625,273</b>               | <b>79.5%</b>   | <b>786,084</b>   | <b>-20,218</b>                               | <b>-2.6%</b>               |         |

Notes:

| Account Id                       | Account Description                            | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2024 Actual As of 3/27/24 | FY 2024 % Used | FY 2025 Proposed | Difference Current Budget vs Proposed Budget | % INC/DEL (-) Over Current | Council  |
|----------------------------------|--|----------------|----------------|----------------|------------------------------|----------------|------------------|--|----------------------------|----------|
| <b>Code Enforcement</b>          |  |                |                |                |                              |                |                  |  |                            |          |
| 01-101-5100                      | CE - Code Enforcement Salaries                 | 105,016        | 105,039        | 112,026        | 103,597                      | 92.5%          | 119,766          | 7,740  | 6.9%                       |          |
| 01-101-5101                      | CE - Salaries - Overtime                       | 0              | 0              | 1,000          | 810                          | 81.0%          | 500              | -500   | -50.0%                     |          |
| 01-101-5102                      | CE - Merit Award/Service Award                 | 0              | 0              | 800            | 0                            | 0.0%           | 500              | -300   | -37.5%                     |          |
| 01-101-5103                      | CE - Plan Reviewer                             | 0              | 0              | 0              | 0                            | 0.0%           | 1,000            |  |                            |          |
| 01-101-5145                      | CE - FICA Town's Contribution                  | 8,155          | 8,510          | 8,704          | 8,178                        | 94.0%          | 9,297            | 593  | 6.8%                       |          |
| 01-101-5150                      | CE - Life Insurance Town's Contribution        | 657            | 602            | 700            | 602                          | 86.1%          | 680              | -20  | -2.9%                      |          |
| 01-101-5151                      | CE - Health Insurance Town's Contrib.          | 25,076         | 23,086         | 26,000         | 17,848                       | 68.6%          | 27,000           | 1,000  | 3.8%                       |          |
| 01-101-5160                      | CE - Pension Town's Contribution               | 8,020          | 5,967          | 6,262          | 6,245                        | 99.7%          | 6,830            | 568  | 9.1%                       |          |
| 01-101-5180                      | CE - Training                                  | 0              | 1,023          | 500            | 80                           | 16.0%          | 500              | 0  | 0.0%                       |          |
| 01-101-5240                      | CE - Legal                                     | 50             | 0              | 500            | 0                            | 0.0%           | 500              | 0  | 0.0%                       |          |
| 01-101-5241                      | CE - Legal - Board of Adjustment Legal Council | 0              | 5,686          | 5,000          | 3,270                        | 65.4%          | 6,000            | 1,000  | 0.0%                       |          |
| 01-101-5242                      | CE - Board of Adjustment Expenses              | 0              | 536            | 7,000          | 711                          | 10.2%          | 3,000            | -4,000                                       | 0.0%                       |          |
| 01-101-5260                      | CE - Business Meetings                         | 0              | 0              | 200            | 0                            | 0.0%           | 200              | 0  | 0.0%                       |          |
| 01-101-5290                      | CE - Office Equipment/Supplies                 | 704            | 1,226          | 1,000          | 1,380                        | 138.0%         | 2,000            | 1,000  | 100.0%                     |          |
| 01-101-5340                      | CE - Dues & Memberships                        | 276            | 500            | 300            | 200                          | 66.7%          | 300              | 0  | 0.0%                       |          |
| 01-101-5380                      | CE - Gasoline                                  | 419            | 560            | 500            | 152                          | 30.5%          | 500              | 0  | 0.0%                       |          |
| 01-101-5381                      | CE - Vehicle Maintenance                       | 62             | 14             | 300            | 122                          | 40.5%          | 300              | 0  | 0.0%                       |          |
| 01-101-5410                      | CE - Mileage                                   | 0              | 0              | 100            | 0                            | 0.0%           | 100              | 0  | 0.0%                       |          |
| 01-101-5420                      | CE - Grass Cutting Expense                     | 60             | 30             | 500            | 220                          | 44.0%          | 500              | 0  | 0.0%                       |          |
| 01-101-5501                      | CE - Telephone - Cellular                      | 2,719          | 1,304          | 2,500          | 1,101                        | 44.0%          | 2,500            | 0  | 0.0%                       |          |
| <b>Code Enforcement Subtotal</b> |  | <b>151,214</b> | <b>154,082</b> | <b>173,892</b> | <b>144,516</b>               | <b>83.1%</b>   | <b>181,973</b>   | <b>8,081</b>                                 | <b>4.6%</b>                | <b>0</b> |

BOA expenses moved from G&A to CE

| Account Id                              | Account Description                                  | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2024 Actual As of 3/27/24 | FY 2024 % Used | FY 2025 Proposed | Difference Current Budget vs Proposed Budget | % INC/DEL (+) Over Current | Council  |
|---|--|----------------|----------------|----------------|------------------------------|----------------|------------------|--|----------------------------|----------|
| <b>DEPARTMENT OF PUBLIC WORKS (DPW)</b> |  |                |                |                |                              |                |                  |  |                            |          |
| 01-250-5100                             | DPW - Salaries                                       | 94,048         | 98,627         | 103,326        | 91,316                       | 88.4%          | 106,632          | 3,306  | 3.2%                       |          |
| 01-250-5102                             | DPW - Salaries - Overtime                            | 2,040          | 0              | 2,500          | 0                            | 0.0%           | 2,500            | 0  | 0.0%                       |          |
| 01-250-5101                             | DPW - Salaries - PT/Seasonal                         | 16,174         | 12,736         | 19,464         | 16,080                       | 82.6%          | 22,800           | 3,336  | 17.1%                      |          |
| 01250-5103                              | DPW - Merit Award/Service Award                      | 0              | 0              | 600            | 500                          | 83.3%          | 100              | -500   | -83.3%                     |          |
| 01-250-5145                             | DPW - FICA Town's Contribution                       | 9,753          | 8,337          | 9,292          | 8,075                        | 86.9%          | 10,093           | 801  | 8.6%                       |          |
| 01-250-5150                             | DPW - Life Insurance Town's Contribution             | 602            | 630            | 700            | 602                          | 86.1%          | 700              | 0  | 0.0%                       |          |
| 01-250-5151                             | DPW - Health Insurance Town's Cont.                  | 7,640          | 10,238         | 10,000         | 8,891                        | 88.9%          | 12,000           | 2,000  | 20.0%                      |          |
| 01-250-5153                             | DPW - Pension Town's Contribution                    | 7,102          | 5,142          | 5,776          | 5,296                        | 91.7%          | 6,078            | 302  | 5.2%                       |          |
| 01-250-5180                             | DPW - Training                                       | 0              | 0              | 250            | 0                            | 0.0%           | 100              | -150   | -60.0%                     |          |
| 01-250-5280                             | DPW - Supplies/Shop Supplies                         | 4,464          | 2,803          | 5,500          | 2,703                        | 49.1%          | 5,000            | -500   | -9.1%                      |          |
| 01-250-5281                             | DPW - Cellular Phone                                 | 461            | 892            | 1,800          | 212                          | 11.8%          | 1,000            | -800   | -44.4%                     |          |
| 01-250-5290                             | DPW - Vehicle/Trailer/ATV Maint                      | 4,000          | 5,049          | 5,500          | 4,053                        | 73.7%          | 6,500            | 1,000  | 18.2%                      |          |
| 01-250-5295                             | DPW - Truck Expense/Vehicle Maintenance              | 2,788          | 950            | 9,000          | 1,616                        | 18.0%          | 9,000            | 0  | 0.0%                       |          |
| 01-250-5296                             | DPW - Grounds & Building Maintenance                 | 10,879         | 13,125         | 17,000         | 19,052                       | 112.1%         | 15,000           | -2,000                                       | -11.8%                     |          |
| 01-250-5297                             | DPW - Landscaping Materials/Mulch/Fitness Area Maint | 3,369          | 2,313          | 3,000          | 2,257                        | 75.2%          | 3,000            | 0  | 0.0%                       |          |
| 01-250-5298                             | DPW - Canal Maintenance                              | 285            | 1,211          | 2,500          | 645                          | 25.8%          | 2,500            | 0  | 0.0%                       |          |
| 01-250-5350                             | DPW - Uniforms                                       | 143            | 1,085          | 1,000          | 490                          | 49.0%          | 1,000            | 0  | 0.0%                       |          |
| 01-250-5360                             | DPW - Rental Equipment                               | 0              | 0              | 1,000          | 0                            | 0.0%           | 500              | -500   | -50.0%                     |          |
| 01-250-5380                             | DPW - Gasoline                                       | 8,114          | 8,798          | 8,500          | 6,448                        | 75.9%          | 8,700            | 200  | 2.4%                       |          |
| 01-250-5421                             | DPW - Walkways/Dunes                                 | 0              | 2,342          | 8,500          | 3,644                        | 42.9%          | 7,500            | -1,000                                       | -11.8%                     |          |
| 01-250-5422                             | DPW - Signs  | 2,082          | 1,828          | 5,000          | 828                          | 16.6%          | 5,000            | 0  | 0.0%                       |          |
| 01-250-5423                             | DPW - Decorations/Lighting/Lighting Maintenance      | 1,641          | 853            | 4,500          | 1,486                        | 33.0%          | 4,000            | -500   | -11.1%                     |          |
| 01-250-5424                             | DPW - Beach Clean Up                                 | 875            | 1,331          | 3,500          | 0                            | 0.0%           | 3,500            | 0  | 0.0%                       |          |
| 01-250-5425                             | DPW - Street Maintenance                             | 13,187         | 9,700          | 10,000         | 6,278                        | 62.8%          | 10,000           | 0  | 0.0%                       |          |
| 01-250-5510                             | DPW - Utilities Gas                                  | 2,364          | 1,531          | 1,800          | 1,279                        | 71.0%          | 1,800            | 0  | 0.0%                       |          |
| 01-250-5520                             | DPW - Utilities Electricity                          | 916            | 768            | 2,000          | 832                          | 41.6%          | 2,000            | 0  | 0.0%                       |          |
| 01-250-5540                             | DPW - Contingency Funds                              | 0              | 1,000          | 1,000          | 0                            | 0.0%           | 1,000            | 0  | 0.0%                       |          |
| 01-250-5550                             | DPW - Utilities Street Lights                        | 20,357         | 18,529         | 31,000         | 24,387                       | 78.7%          | 30,000           | -1,000                                       | -3.2%                      |          |
| 01-250-5551                             | DPW - Water Meter Usage                              | 374            | 446            | 750            | 295                          | 39.4%          | 500              | -250   | -33.3%                     |          |
| 01-250-5650                             | DPW - Memorial Bricks                                | 120            | 135            | 300            | 90                           | 30.0%          | 150              | -150   | -50.0%                     |          |
| 01-250-5660                             | DPW - HVAC Maintenance/Repair                        | 594            | 861            | 4,000          | 1,717                        | 42.9%          | 4,000            | 0  | 0.0%                       |          |
| 01-250-5661                             | DPW - Generator Maintenance/Repair                   | 527            | 1,333          | 1,500          | 527                          | 35.1%          | 1,200            | -300   | -20.0%                     |          |
| 01-250-5662                             | DPW - Plants   | 5,749          | 1,069          | 7,000          | 1,782                        | 25.5%          | 6,500            | -500   | -7.1%                      |          |
| 01-250-5750                             | DPW - Street Drainage/Stormwater (NON-MSA)           | 8,500          | 1,810          | 15,000         | 12,508                       | 83.4%          | 30,000           | 15,000                                       | 100.0%                     |          |
| 01-250-5753                             | DPW - Boat/Boat Maintenance                          | 63             | 0              | 500            | 0                            | 0.0%           | 200              | -300   | -60.0%                     |          |
| 01-250-5754                             | CWQC - Floating Wetland Maintenance/Solitude         | 300            | 0              | 0              | 0                            | 0.0%           | 0                | 0  | 0.0%                       |          |
| <b>PW Operating Total</b>               |  | <b>229,510</b> | <b>215,467</b> | <b>303,059</b> | <b>223,888</b>               | <b>73.9%</b>   | <b>320,553</b>   | <b>17,494</b>                                | <b>5.8%</b>                | <b>0</b> |

Notes

| Account Id  | Account Description                               | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2024 Actual As of 3/27/24 | FY 2024 % Used | FY 2025 Proposed | Difference Current Budget vs Proposed Budget | % INC/DEL (-) Over Current | Council  |
|-------------|---|----------------|----------------|----------------|------------------------------|----------------|------------------|--|----------------------------|----------|
|             | <b>DEPARTMENT OF PUBLIC SAFETY (DPS)</b>          |                |                |                |                              |                |                  |  |                            |          |
| 01-350-5100 | DPS - Salaries                                    | 398,409        | 429,359        | 479,981        | 369,184                      | 76.9%          | 557,575          | 77,594                                       | 16.2%                      |          |
| 01-350-5106 | DPS - Salaries - Holiday Pay                      | 12,246         | 14,431         | 20,000         | 7,410                        | 37.0%          | 15,000           | -5,000                                       | 0.0%                       |          |
| 01-350-5103 | DPS - Salaries - Overtime                         | 10,978         | 6,186          | 7,800          | 4,805                        | 61.6%          | 8,000            | 200  | 2.6%                       |          |
| 01-350-5104 | DPS - Salaries - Merit/Service Awards             | 0              | 0              | 500            | 500                          | 100.0%         | 1,000            | 500  | 0.0%                       |          |
| 01-350-5102 | DPS - Salaries - Admin Asst (Year Round)          | 22,565         | 23,612         | 29,469         | 20,270                       | 68.8%          | 30,420           | 951  | 3.2%                       |          |
| 01-350-5108 | DPS - Salaries - Parking Enforcement              | 6,664          | 7,815          | 10,506         | 7,578                        | 72.1%          | 10,846           | 340  | 3.2%                       |          |
| 01-350-5130 | DPS - Highway Safety GRANT Salaries Exp           | 11,830         | 2,470          | 0              | 1,475                        | 0.0%           | 1,500            | 1,500  | 0.0%                       |          |
| 01-350-5145 | DPS - FICA Town's Contribution                    | 35,587         | 35,382         | 44,328         | 31,775                       | 71.7%          | 47,647           | 3,319  | 7.5%                       |          |
| 01-350-5150 | DPS - Life Insurance Town's Contribution          | 2,054          | 1,834          | 2,300          | 1,698                        | 73.8%          | 2,000            | -300   | -13.0%                     |          |
| 01-350-5151 | DPS - Health Insurance Town's Contribution        | 16,595         | 25,308         | 40,500         | 29,765                       | 73.5%          | 41,500           | 1,000  | 2.5%                       |          |
| 01-350-5160 | DPS - Pension Town's Contribution                 | 71,012         | 45,143         | 63,494         | 40,726                       | 64.1%          | 83,675           | 20,181                                       | 31.8%                      |          |
| 01-350-5161 | DPS - Pension Town's Contribution Admin.          | 1,624          | 1,223          | 1,650          | 1,208                        | 73.2%          | 1,734            | 84   | 5.1%                       |          |
| 01-350-5180 | DPS - Training/Recruitment/Retention              | 10,947         | 7,380          | 14,000         | 4,961                        | 35.4%          | 10,000           | -4,000                                       | -28.6%                     |          |
| 01-350-5181 | DPS - Mileage                                     | 0              | 300            | 300            | 246                          | 82.1%          | 250              | -50  | -16.7%                     |          |
| 01-350-5279 | DPS - Legal/Professional Consultation             | 1,725          | 541            | 3,000          | 7,876                        | 262.5%         | 3,500            | 500  | 16.7%                      |          |
| 01-350-5280 | DPS - Supplies                                    | 1,457          | 2,030          | 2,600          | 990                          | 38.1%          | 2,000            | -600   | -23.1%                     |          |
| 01-350-5285 | DPS - Radio & Radar                               | 171            | 1,554          | 1,500          | 30                           | 2.0%           | 1,000            | -500   | -33.3%                     |          |
| 01-350-5290 | DPS - Office Supplies & Equipment                 | 1,403          | 1,079          | 2,000          | 986                          | 49.3%          | 1,500            | -500   | -25.0%                     |          |
| 01-350-5291 | DPS - Equipment Repair/Maintenance                | 162            | 435            | 1,500          | 1,138                        | 75.8%          | 1,000            | -500   | -33.3%                     |          |
| 01-350-5293 | DPS - Office Expense/Maintenance                  | 1,819          | 2,580          | 4,000          | 2,091                        | 52.3%          | 3,500            | -500   | -12.5%                     |          |
| 01-350-5295 | DPS - Car Maintenance                             | 4,948          | 7,208          | 7,000          | 8,596                        | 122.8%         | 7,500            | 500  | 7.1%                       |          |
| 01-350-5296 | DPS - ATV Maintenance                             | 0              | 24             | 250            | 0                            | 0.0%           | 100              | -150   | -60.0%                     |          |
| 01-350-5300 | DPS - Advertising                                 | 348            | 0              | 400            | 0                            | 0.0%           | 200              | -200   | -50.0%                     |          |
| 01-350-5340 | DPS - Dues & Memberships                          | 744            | 200            | 1,500          | 613                          | 40.9%          | 1,000            | -500   | -33.3%                     |          |
| 01-350-5345 | DPS - Professional Policies/Lexipol/Accreditation | 5,340          | 4,777          | 4,000          | 5,159                        | 129.0%         | 9,200            | 5,200  | 0.0%                       |          |
| 01-350-5350 | DPS - Uniforms                                    | 4,784          | 5,945          | 6,000          | 3,901                        | 65.0%          | 5,000            | -1,000                                       | -16.7%                     |          |
| 01-350-5351 | DPS - Uniforms /PT Reserve                        | 506            | 1,492          | 2,000          | 396                          | 19.8%          | 0                | -2,000                                       | -100.0%                    |          |
| 01-350-5380 | DPS - Gasoline                                    | 11,857         | 18,218         | 25,000         | 18,659                       | 74.6%          | 25,000           | 0  | 0.0%                       |          |
| 01-350-5430 | DPS - Printing                                    | 554            | 0              | 600            | 0                            | 0.0%           | 500              | -100   | -16.7%                     |          |
| 01-350-5500 | DPS - Cellular Telephone                          | 5,002          | 5,256          | 5,000          | 4,918                        | 98.4%          | 5,200            | 200  | 4.0%                       |          |
| 01-350-5501 | DPS - Internet Communications - Mediacom          |                |                | 4,500          | 4,626                        | 102.8%         | 4,560            | 60   | 100.0%                     |          |
| 01-350-5510 | DPS - Utilities - Gas                             | 800            | 0              | 650            | 594                          | 91.5%          | 400              | -250   | -38.5%                     |          |
| 01-350-5520 | DPS - Utilities Electric                          | 3,015          | 4,222          | 5,500          | 4,577                        | 83.2%          | 4,400            | -1,100                                       | -20.0%                     |          |
| 01-350-5521 | DPS - Building Maintenance/Janitorial Services    | 672            | 695            | 2,000          | 613                          | 30.7%          | 6,200            | 6,200  | 100.0%                     |          |
| 01-350-5600 | DPS - Maintenance Repair Computers                | 0              | 825            | 6,000          | 5,534                        | 92.2%          | 2,000            | -750   | -37.5%                     |          |
| 01-350-5601 | DPS - Contingency Funds                           | 645,806        | 657,526        | 799,828        | 592,899                      | 74.1%          | 896,157          | 4,000  | -66.7%                     |          |
|             | <b>DPS - Operating Total</b>                      |                |                |                |                              |                |                  | <b>96,329</b>                                | <b>12.0%</b>               | <b>0</b> |

| Account Id  | Account Description                     | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2024 Actual As of 3/27/24 | FY 2024 % Used | FY 2025 Proposed | Difference Current Budget vs Proposed Budget | INC/DEL (-) Over Current | %        | Council |
|-------------|---|----------------|----------------|----------------|------------------------------|----------------|------------------|--|--------------------------|----------|---------|
|             | <b>South Bethany Beach Patrol</b>       |                |                |                |                              |                |                  |  |                          |          |         |
| 01-600-5100 | SBBP - Salaries                         | 187,599        | 204,145        | 230,000        | 191,156                      | 83.1%          | 250,000          | 20,000                                       | 8.7%                     |          |         |
| 01-600-5101 | SBBP - Salaries - Overtime              | 38,977         | 50,253         | 30,000         | 48,228                       | 160.8%         | 30,000           | 0  | 0.0%                     |          |         |
| 01-600-5102 | SBBP - Salaries - Hiring Contingency    | 0              | 0              | 10,000         | 0                            | 0.0%           | 0                | -10,000                                      | -100.0%                  |          |         |
| 01-600-5130 | SBBP - Lifeguard Bonus                  | 2,046          | 4,150          | 3,500          | 1,757                        | 50.2%          | 3,000            | -500   | -14.3%                   |          |         |
| 01-600-5145 | SBBP - FICA Town's Contribution         | 17,172         | 19,102         | 20,349         | 18,068                       | 88.8%          | 21,688           | 1,339  | 6.6%                     |          |         |
| 01-600-5180 | SBBP - Training/Travel/Competitions     | 2,387          | 8,027          | 6,620          | 5,236                        | 79.1%          | 6,600            | -20  | -0.3%                    |          |         |
| 01-600-5280 | SBBP - Supplies                         | 2,400          | 2,320          | 3,000          | 1,033                        | 34.4%          | 3,000            | 0  | 0.0%                     |          |         |
| 01-600-5290 | SBBP - Equipment                        | 9,887          | 9,156          | 13,000         | 12,270                       | 94.4%          | 12,000           | -1,000                                       | -7.7%                    |          |         |
| 01-600-5350 | SBBP - Uniforms                         | 8,835          | 9,259          | 10,250         | 10,249                       | 100.0%         | 10,000           | -250   | -2.4%                    |          |         |
| 01-600-5385 | SBBP - Junior Life Guard Program Exp.   | 800            | 1,000          | 1,000          | 0                            | 0.0%           | 1,000            | 0  | 0.0%                     |          |         |
| 01-600-0000 | SBBP - Pre-Employment Drug Testing      | 855            | 1,035          | 1,050          | 0                            | 0.0%           | 1,000            | -50  | 0.0%                     |          |         |
|             | <b>South Bethany Beach Patrol Total</b> | <b>270,957</b> | <b>308,447</b> | <b>328,769</b> | <b>287,996</b>               | <b>87.6%</b>   | <b>338,288</b>   | <b>9,519</b>                                 | <b>2.9%</b>              | <b>0</b> |         |

Notes:



| Account Id                           | Account Description                              | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2024 Actual As of 3/27/24 | FY 2024 % Used | FY 2025 Proposed | Difference Current Budget vs Proposed Budget | % INC/DEL (-) Over Current | Approved |
|--------------------------------------|--|----------------|----------------|----------------|------------------------------|----------------|------------------|--|----------------------------|----------|
| <b>Community Relations Committee</b> |  |                |                |                |                              |                |                  |  |                            |          |
| 01-502-5303                          | PR Committee - Movie Nights                      | 1,230          |                | 1,400          | 1,515                        | 108.2%         | 1,600            | 200  |                            |          |
| 01-502-5308                          | PR Committee - Social Activities                 | 1,052          |                |                |                              |                |                  | 0  |                            |          |
| 01-502-5314                          | PR Committee - Bicycle & Pedestrian Safety Event |                | 1,147          |                |                              |                |                  | 0  | 0.0%                       |          |
| 01-502-5315                          | PR Committee - Coffee & Conversation Events      |                | 491            | 200            |                              | 0.0%           | 200              | 0  | 0.0%                       |          |
| 01-502-5316                          | PR Committee - Family Night Beach Party/Bonfire  |                | 61             |                |                              |                |                  | 0  | 0.0%                       |          |
| 01-502-5317                          | PR Committee - Community Bonfires                |                | 250            | 350            | 250                          | 71.4%          | 600              | 250  | 71.4%                      |          |
| 01-502-5318                          | PR Committee - Tree Lighting                     |                | 700            | 750            | 1,079                        | 143.8%         | 1,000            | 250  | 33.3%                      |          |
| 01-502-5319                          | Lifeguard Welcome                                |                |                | 300            | 249                          | 82.9%          | 250              | -50  | 100.0%                     |          |
| 01-502-5320                          | Earth Day Event                                  |                |                | 350            |                              | 0.0%           | 500              | 150  | 100.0%                     |          |
| 01-502-5316                          | Community Educations                             |                |                | 300            |                              | 0.0%           | 350              | 50   | 100.0%                     |          |
| 01-502-5321                          | Adopt-a-Canal Program                            |                |                | 500            | 500                          | 100.0%         |                  | -500   |                            |          |
| 01-502-                              | PR - Halloween Event                             |                |                |                |                              |                | 500              |  |                            |          |
|                                      | <b>PRC Committee Total</b>                       | <b>2,282</b>   | <b>2,649</b>   | <b>4,150</b>   | <b>3,593</b>                 | <b>86.6%</b>   | <b>5,000</b>     | <b>350</b>                                   | <b>20.5%</b>               |          |

Notes:

| Account Id  | Account Description                            | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget* | FY 2024 Actual As of 3/27/24 | FY 2024 % Used | FY 2025 Proposed | Difference Current Budget vs Proposed Budget | % INC/DEL (-) Over Current | Council  |
|-------------|--|----------------|----------------|-----------------|------------------------------|----------------|------------------|--|----------------------------|----------|
|             | <b>Canal Water Quality Committee (CWQC)</b>    |                |                |                 |                              |                |                  |  |                            |          |
| 01-500-5287 | CWQC - Water Quality Testing/Services          | 750            | 3,287          | 4,700           | 3,217                        | 68.5%          | 4,000            | -700   | -14.9%                     |          |
| 01-500-5297 | CWQC -Canal Maint - 3rd Party Contractor       | 4,116          | 24,665         | 15,000          | 14,458                       | 96.4%          | 0                | -15,000                                      | -100.0%                    |          |
|             | CWQC - Algae Harvesting - 3rd Party Contractor |                |                | 77,500          | 30,394                       | 39.2%          | 40,245           | -37,255                                      | -48.1%                     |          |
| 01-500-     | Education and Communication                    |                |                |                 |                              |                | 1,500            | 1,500  |                            |          |
|             | Grant writer                                   |                |                |                 |                              |                | 0                | 0  |                            |          |
|             | Master CWQ strategy & engineering plan         |                |                |                 |                              |                | 0                | 0  |                            |          |
|             | Handheld water testing sensor                  |                |                |                 |                              |                | 0                | 0  |                            |          |
| 01-500-     | Routine season May-Sep Canal cleanup           |                |                |                 |                              |                | 26,250           | 26,250                                       |                            |          |
| 01-500-     | Fall cleanup                                   |                |                |                 |                              |                | 15,750           | 15,750                                       |                            |          |
|             | <b>Canal Water Quality Committee Total</b>     | <b>4,866</b>   | <b>27,952</b>  | <b>97,200</b>   | <b>48,069</b>                | <b>49.5%</b>   | <b>87,745</b>    | <b>-9,455</b>                                | <b>-9.7%</b>               | <b>0</b> |

Notes:

\* Original approved budget was \$69,700. Amended budget includes an approved \$27,500 increase.

**EIDE**

| Account Id  | EMERGENCY ILLEGAL DRUG ENFORCEMENT FUND   | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2024 Actual As of 3/27/24 | FY 2024 %     | FY 2025 Proposed | Difference Current Budget vs Proposed Budget | % INC/DEL (-) Over Current |
|-------------|---|----------------|----------------|----------------|------------------------------|---------------|------------------|--|----------------------------|
|             | Grant Income                              |                |                |                |                              |               |                  |  |                            |
| 05-350-4600 | EIDE - GRANT Fund Receipts/Income         | 3,280          | 2,604          | 3,684          | 3,707                        | 100.6%        | 3,400            | -284   | 30.6%                      |
|             | <b>EIDE - Income Total</b>                | <b>3,280</b>   | <b>2,604</b>   | <b>3,684</b>   | <b>3,707</b>                 | <b>100.6%</b> | <b>3,400</b>     | <b>-284</b>                                  |                            |
|             | Grant Expense                             |                |                |                |                              |               |                  |  |                            |
| 05-350-5005 | EIDE - Police Expenses                    | 3,367          | 4,663          | 3,684          | 3,022                        | 82.0%         | 3,400            | -284   | -7.7%                      |
|             | <b>EIDE - Expense Total</b>               |                | <b>4,663</b>   | <b>3,684</b>   | <b>3,022</b>                 | <b>82.0%</b>  | <b>3,400</b>     | <b>-284</b>                                  |                            |
|             | <b>SALLE</b>                              |                |                |                |                              |               |                  |  |                            |
|             | <b>STATE AID TO LOCAL LAW ENFORCEMENT</b> |                |                |                |                              |               |                  |  |                            |
|             | Grant Revenue                             |                |                |                |                              |               |                  |  |                            |
| 04-350-4605 | SALLE - GRANT Fund Receipts/Income        | 3,367          | 4,306          | 4,306          | 4,216                        | 97.9%         | 4,000            | -306   | -7.1%                      |
|             | <b>SALLE - Income Total</b>               |                | <b>4,306</b>   | <b>4,306</b>   | <b>4,216</b>                 | <b>97.9%</b>  | <b>4,000</b>     | <b>-306</b>                                  |                            |
|             | Grant Expense                             |                |                |                |                              |               |                  |  |                            |
| 04-350-5010 | SALLE - GRANT Police Expenses             | 5,361          | 3,256          | 4,306          | 5,915                        | 137.4%        | 4,000            | -306   | -7.1%                      |
|             | <b>SALLE - Expense Total</b>              |                | <b>3,256</b>   | <b>4,306</b>   | <b>5,915</b>                 | <b>137.4%</b> | <b>4,000</b>     | <b>-306</b>                                  |                            |

**Other Police Grants**

| Account Id  | FY 2022 Actual                           | FY 2023 Actual | FY 2024 Proposed | FY 2024 Actual As of 3/27/24 | FY 2024 %      | FY 2025 Proposed | Difference Current Budget vs Proposed Budget | % INC/DEL (-) Over Current |               |
|-------------|--|----------------|------------------|------------------------------|----------------|------------------|--|----------------------------|---------------|
|             | <b>Grant Income</b>                      |                |                  |                              |                |                  |  |                            |               |
| 01-350-5611 | DPS - Violent Crime Grant Income         | 24,338         | 22,955           | 0                            | 23,141         | 0.0%             | 25,000                                       | 0                          | 0.0%          |
| 01-600-4625 | DPS - Sussex County GRANT Receipts       | 30,000         | 30,000           | 30,000                       | 35,000         | 116.7%           | 35,000                                       | 5,000                      | 0.0%          |
| 01-600-4630 | DPS - Highway Safety Reimbursement GRANT | 10,530         | 3,510            | 0                            | 450            |                  | 0  | 0                          | 0.0%          |
| 01-600-4634 | DPS - CJC grant - VD20-2480              | 5,180          | 0                | 0                            | 5,223          |                  |  |                            |               |
| 01-600-4633 | Community Transportation Grant - CTF     |                |                  |                              | 18,804         |                  |  |                            |               |
| 01-600-4615 | DPS - Police Pension State GRANT Income  | 36,561         | 50,358           | 35,000                       | 37,817         | 108.0%           | 40,000                                       | 5,000                      | 0.0%          |
|             | Homeland Security Grant - PS             |                |                  |                              |                |                  | 25,000                                       |                            |               |
|             | <b>Other Police Grants - Income</b>      | <b>106,609</b> | <b>106,822</b>   | <b>65,000</b>                | <b>120,435</b> | <b>185.3%</b>    | <b>125,000</b>                               | <b>60,000</b>              | <b>92.3%</b>  |
|             | <b>Grant Expense</b>                     |                |                  |                              |                |                  |  |                            |               |
| 01-350-5605 | DPS - Sussex County GRANT Expense        | 53,410         | 14,830           | 35,000                       | 31,513         | 90.0%            | 35,000                                       | 0                          | 0.0%          |
| 01-350-5611 | DPS - Violent Crime GRANT Expenses       | 28,602         | 1,977            | 0                            | 31,955         | 0.0%             | 25,000                                       | 25,000                     | 0.0%          |
| 01-350-5612 | DPS - CJC/BJAG Grant                     |                | 5,223            |                              |                |                  |  |                            |               |
|             | DPS - Homeland Security Grant            |                |                  |                              |                |                  | 25,000                                       |                            |               |
|             | <b>Other Police Grants - Expense</b>     | <b>82,012</b>  | <b>22,030</b>    | <b>35,000</b>                | <b>63,467</b>  | <b>181.3%</b>    | <b>85,000</b>                                | <b>25,000</b>              | <b>142.9%</b> |

**Other Town Grants**

| Account Id  | FY 2022 Actual                                      | FY 2023 Actual | FY 2024 Proposed | FY 2024 Actual As of 3/27/24 | FY 2024 %    | FY 2025 Proposed | Difference Current Budget vs Proposed Budget | % INC/DEL (-) Over Current |               |
|-------------|---|----------------|------------------|------------------------------|--------------|------------------|--|----------------------------|---------------|
|             | <b>Grant Income</b>                                 |                |                  |                              |              |                  |  |                            |               |
| 01-100-5706 | GA - Grant Sharing - HMPG Grant                     | 0              | 0                | 45,000                       | 0            | 0.0%             | 78,750                                       | 33,750                     | 0.0%          |
|             | GA - Grant Sharing - BRIC/FMA Grant                 | 0              | 0                | 0                            | 142,500      |                  | 142,500                                      |                            |               |
|             | <b>Other Town Grants - Income</b>                   | <b>0</b>       | <b>0</b>         | <b>45,000</b>                | <b>0</b>     | <b>0.0%</b>      | <b>221,250</b>                               | <b>0</b>                   | <b>391.7%</b> |
|             | <b>Grant Expense</b>                                |                |                  |                              |              |                  |  |                            |               |
| 01-100-5706 | GA - Grant Sharing - HMPG Grant                     | 0              | 0                | 45,000                       | 1,900        | 4.2%             | 87,500                                       | 42,500                     | 0.0%          |
|             | GA - Grant Sharing - BRIC/FMA Grant                 |                |                  |                              |              |                  | 190,000                                      |                            |               |
|             | Hazard Mitigation Grant Expense-Non sharing expense |                |                  |                              |              |                  | 3,000  |                            |               |
|             | <b>Other Town Grants - Expense</b>                  | <b>0</b>       | <b>0</b>         | <b>45,000</b>                | <b>1,900</b> | <b>4.2%</b>      | <b>280,500</b>                               | <b>0</b>                   | <b>523.3%</b> |

Hazard Mitigation Grant Program (HMGP) 10% cost share of \$8,750  
Building Resilient Infrastructure & Communities Program (BRIC) 25% cost share of \$48,750

Continued below

Page 10 continuation

| Account Id  | Municipal Street Aid (MSA)         | FY 2022 Actual | FY 2023 Actual | FY 2024 Proposed | FY 2024 Actual As of 3/27/24 | FY 2024 %    | FY 2025 Proposed | Difference Current Budget vs Proposed Budget | % INC/DEL (-) Over Current |
|-------------|------------------------------------|----------------|----------------|------------------|------------------------------|--------------|------------------|--|----------------------------|
|             | Revenue                            |                |                |                  |                              |              |                  |  |                            |
| 03-500-4500 | MSA - Interest Income              | 12             | 0              | 0                | 0                            | 0.0%         | 55,700           | -55,700                                      | 0.0%                       |
| 03-600-4600 | MSA - GRANT Fund Receipts/Income   | 56,282         | 59,414         | 55,696           | 54,926                       | 98.6%        |                  | 55,696                                       | -100.0%                    |
|             | <b>MSA Total</b>                   | <b>56,294</b>  | <b>59,414</b>  | <b>55,696</b>    | <b>54,926</b>                | <b>98.6%</b> | <b>55,700</b>    | <b>-4</b>                                    | <b>0.0%</b>                |
|             | Expense                            |                |                |                  |                              |              |                  |  |                            |
| 03-750-5150 | MSA - Street Repairs & Maintenance | 223,454        |                | 55,696           |                              | 0.0%         | 55,700           | 4  | 0.0%                       |
| 03-750-5700 | MSA - Bank Service Fees            | 6              |                | 0                |                              | 0.0%         | 0                | 0  | 0.0%                       |
|             | <b>MSA Total</b>                   | <b>223,460</b> | <b>0</b>       | <b>55,696</b>    | <b>0</b>                     | <b>0.0%</b>  | <b>55,700</b>    | <b>4</b>                                     | <b>0.0%</b>                |

Police Grants - Total Revenue 132,400  
 Police Grants - Total Expense 92,400  
 Total Police Grant - Surplus (Deficit)\* 40,000

Other Town Grants - Revenue 276,950  
 Other Town Grants - Expense 336,200  
 Total Other Town Grants - Surplus (Deficit) -59,250

\*Police Pension Grant Revenue is allotted from State of Delaware to be applied to Police Pension expense

Total Revenue - All Grants 409,350  
 Total Expense - All Grants 428,600  
 Total All Grants - Surplus (Deficit) -19,250

| Account Id                    | Account Description<br>Town Services<br>Revenue  | FY 2022<br>Actual | FY 2023<br>Actual                  | FY 2024<br>Budget   | FY 2024<br>Actual<br>As of 3/27/24 | FY 2024<br>% | FY 2025<br>Proposed | Difference<br>Current Budget<br>vs<br>Proposed Budget | %<br>INC/DEL (-)<br>Over<br>Current | Council  |
|-------------------------------|--|-------------------|------------------------------------|---------------------|------------------------------------|--------------|---------------------|---|-------------------------------------|----------|
| <b>Waste Management</b>       |  |                   |                                    |                     |                                    |              |                     |   |                                     |          |
| 01-401-4400                   | Trash - Non-recycle                              | 202,293           | 207,287                            | 214,820             | 213,424                            | 99.4%        | 222,000             | 7,180   | 3.3%                                |          |
| 01-401-4405                   | Trash - Single Stream Recyclables Income         | 91,484            | 93,752                             | 97,149              | 96,666                             | 99.5%        | 100,100             | 2,951   | 3.0%                                |          |
| 01-401-4406                   | Trash - Yard Waste Income                        | 33,066            | 33,860                             | 35,086              | 34,907                             | 99.5%        | 36,100              | 1,014   | 2.9%                                |          |
|                               | <b>Trash Total</b>                               | <b>326,842</b>    | <b>334,898</b>                     | <b>347,055</b>      | <b>344,997</b>                     | <b>99.4%</b> | <b>358,200</b>      | <b>11,145</b>   | <b>3.2%</b>                         | <b>0</b> |
| <b>Ambulance Service</b>      |  |                   |                                    |                     |                                    |              |                     |   |                                     |          |
| 01-401-4410                   | BBVF - Ambulance Fee                             | 73,971            | 73,737                             | 74,253              | 74,176                             | 99.9%        | 85,000              | 10,747  | 14.5%                               |          |
|                               | <b>Ambulance Total</b>                           | <b>73,971</b>     | <b>73,737</b>                      | <b>74,253</b>       | <b>74,176</b>                      | <b>99.9%</b> | <b>85,000</b>       | <b>10,747</b>   | <b>14.5%</b>                        | <b>0</b> |
|                               | Total Misc - Townwide                            | 400,814           | 408,636                            | 421,308             | 419,173                            | 99.5%        | 443,200             | 21,892  |                                     | 0        |
| <b>Town Services Expenses</b> |  |                   |                                    |                     |                                    |              |                     |   |                                     |          |
| Account Id                    | Account Description<br>Town Services<br>Expenses | FY 2022<br>Actual | FY 2023<br>Actual<br>As of 1/31/23 | FY 2024<br>Proposed | FY 2024<br>Actual<br>As of 3/27/24 | FY 2024<br>% | FY 2025<br>Proposed | Difference<br>Current<br>vs<br>Proposed               | %<br>INC/DEL (-)<br>Over<br>Current | Council  |
| <b>Waste Management</b>       |  |                   |                                    |                     |                                    |              |                     |   |                                     |          |
| 01-102-5905                   | Trash  | 205,267           | 212,200                            | 214,820             | 187,773                            | 87.4%        | 222,000             | 7,180   | 3.3%                                |          |
| 01-102-5910                   | Trash Recycling                                  | 94,394            | 96,632                             | 97,149              | 98,750                             | 101.6%       | 100,100             | 2,951   | 3.0%                                |          |
| 01-102-5911                   | Trash Yard Waste                                 | 32,283            | 33,280                             | 35,086              | 38,337                             | 109.3%       | 36,100              | 1,014   | 2.9%                                |          |
|                               | <b>Trash Total</b>                               | <b>331,944</b>    | <b>342,111</b>                     | <b>347,055</b>      | <b>324,860</b>                     | <b>93.6%</b> | <b>358,200</b>      | <b>11,145</b>   | <b>3.2%</b>                         | <b>0</b> |
| <b>Ambulance Service</b>      |  |                   |                                    |                     |                                    |              |                     |   |                                     |          |
| 01-102-5920                   | BBVF Ambulance Fee Expense                       | 96,910            | 74,518                             | 74,253              | 58,349                             | 78.6%        | 85,000              | 10,747  | 14.5%                               |          |
|                               | <b>Ambulance Total</b>                           | <b>96,910</b>     | <b>74,518</b>                      | <b>74,253</b>       | <b>58,349</b>                      | <b>78.3%</b> | <b>85,000</b>       | <b>10,747</b>   | <b>14.5%</b>                        | <b>0</b> |
|                               | Total Misc - Townwide                            | 428,854           | 416,629                            | 421,308             | 383,209                            | 91.0%        | 443,200             | 21,892  | 5.2%                                | 0        |

**FY 2025**

Trash Rate billed to Homeowner \$272.67  
 Trash Breakdown: Trash \$168.77 Recycling \$76.33 Yard Waste \$27.57 = \$272.67  
 Ambulance Rate - \$60.00

based on 1311 units  
 based on 1406 units

2.93 % increase from FY24 and  
 in alignment with current contract

**FY 2024**

Trash Rate billed to Homeowner \$264.93  
 Trash Breakdown: Trash \$163.98 Recycling \$74.16 Yard Waste \$26.78 = \$264.93  
 Ambulance Rate - \$53.00

based on 1310 units

| Account Id  | Account Description        | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2024 Actual As of 3/27/24 | FY 2024 %     | FY 2025 Proposed | Difference Current Budget vs Proposed Budget | % INC/DEL (-) Over Current | Council  |
|-------------|----------------------------|----------------|----------------|----------------|------------------------------|---------------|------------------|--|----------------------------|----------|
| 02-100-4000 | Realty Transfer Tax Income | 911,584        | 651,880        | 575,000        | 664,927                      | 115.6%        | 650,000          | 75,000                                       | 13.0%                      |          |
|             | * Interest on Investments  |                |                |                |                              |               | 160,000          |  |                            |          |
|             | <b>Grand Total</b>         | <b>911,584</b> | <b>651,880</b> | <b>575,000</b> | <b>664,927</b>               | <b>115.6%</b> | <b>650,000</b>   | <b>75,000</b>                                | <b>13.0%</b>               | <b>0</b> |

| Account Id  | Account Description                        | FY 2022 Actual | FY 2023 Actual | FY 2024 Budget | FY 2024 Actual As of 3/27/24 | FY 2024 % Used | FY 2025 Proposed | Difference Current vs Proposed | % INC/DEL (-) Over Current |
|-------------|--|----------------|----------------|----------------|------------------------------|----------------|------------------|--------------------------------|----------------------------|
|             | <b>ARM</b>                                 |                |                |                |                              |                |                  |                                |                            |
| 02-000-0003 | Bulkhead Repairs FY23                      | 5,348          | 17,925         | 5,500          |                              | 0.0%           | 5,500            | 0                              | 0.0%                       |
| 02-000-0004 | G. & A - Conference Room Mics/Security     |                |                | 32,468         | 32,468                       | 100.0%         |                  | -32,468                        |                            |
| 02-000-0005 | G&A - T-Hall Bldg/Security Upgrades FY23   | 40,185         | 497,310        | 0              | 0                            | 0.0%           |                  | 0                              |                            |
| 02-000-0006 | Capital Expense PW - Kubota Lg Equip       |                | 10,716         | 18,800         | 19,612                       | 104.3%         |                  | -18,800                        | -100.0%                    |
| 02-000-0008 | Cap -Street Maintenance Additional Funds   |                |                | 30,000         |                              | 0.0%           |                  | -30,000                        |                            |
| 02-000-0009 | Cap - PW - Snow Plow Attachment            |                | 10,780         | 0              |                              | 0.0%           |                  | 0                              |                            |
| 02-000-0010 | Cap - Speed Bumps                          |                | 8,000          | 15,000         | 12,000                       | 80.0%          |                  | -15,000                        |                            |
| 02-700-5050 | Maintenance Bldg Floor Repair              |                |                | 5,000          |                              | 0.0%           |                  | -5,000                         |                            |
| 02-700-5030 | Mobi Mats                                  |                |                | 10,000         | 13,440                       | 134.4%         |                  | -10,000                        |                            |
| 02-700-5051 | Trash Bin Receptacle Construction          |                | 9,512          | 16,000         | 16,000                       | 100.0%         |                  | -16,000                        |                            |
| 02-700-5039 | Police Vehicles (2)                        | 65,832         | 92,000         |                |                              |                |                  |                                |                            |
|             | Beach Access Ramps                         | 347,085        |                |                |                              |                |                  |                                |                            |
|             | PW Vehicle                                 | 25,256         |                |                |                              |                |                  |                                |                            |
|             | PW Vehicle                                 | 48,659         |                |                |                              |                |                  |                                |                            |
|             | PS HVAC                                    | 10,700         |                |                |                              |                |                  |                                |                            |
|             | BP ATV                                     | 17,155         |                |                |                              |                |                  |                                |                            |
|             | GA - Telephones                            | 6,074          |                |                |                              |                |                  |                                |                            |
|             | <b>ARM Capital Total</b>                   | <b>566,294</b> | <b>646,243</b> | <b>132,768</b> | <b>93,519</b>                | <b>70.4%</b>   | <b>5,500</b>     | <b>-127,268</b>                | <b>0.0%</b>                |
|             | <b>Other Capital - Long Range Planning</b> |                |                |                |                              |                |                  |                                |                            |
|             | Stormwater/Drainage Project                |                |                |                |                              |                | 70,000           |                                |                            |
|             | Other Long Range Planning Projects         |                |                |                |                              |                | 30,000           |                                |                            |
|             | <b>Other Capital Total</b>                 |                |                |                |                              |                | <b>100,000</b>   |                                |                            |
|             | <b>Total All Capital</b>                   | <b>566,294</b> | <b>646,243</b> | <b>132,768</b> | <b>93,519</b>                | <b>0.0%</b>    | <b>105,500</b>   | <b>-127,268</b>                | <b>0.0%</b>                |
|             | <b>0</b>                                   |                |                |                |                              |                |                  |                                |                            |

Note:  
\*Interest earned on investments will be rolled back into investments and added to reserves except for \$25,650 used to balance FY25 Operating budget

Town of South Bethany  
 Long Range Infrastructure Plan  
 March 2024

| Capital/Infrastructure Projects                                   | Total Cost                   | FY2024    | FY2025                 | FY2026       | FY2027       | FY2028       | FY2029       | FY2030     | FY2031                     | FY2032                     | FY2033                     | FY2034                     | FY2035                     |
|---|------------------------------|-----------|------------------------|--------------|--------------|--------------|--------------|------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Right Of Way  |                              | 0         | 0                      |              |              |              |              |            |                            |                            |                            |                            |                            |
| Code Rewrite/Review   | \$ 10,500                    | \$ 5,250  | \$ 5,250               |              |              |              |              |            |                            |                            |                            |                            |                            |
| GIS Information Services  | \$ 20,000                    | \$ 20,000 |                        |              |              |              |              |            |                            |                            |                            |                            |                            |
| Storm Water Management Phase 1 Inventory/Maintenance              | \$ -                         | 0         |                        |              |              |              |              |            |                            |                            |                            |                            |                            |
| Storm Water Management Phase 2 Jetting/Valve repair               | \$ 100,000                   | \$ 50,000 | \$ 50,000              |              |              |              |              |            |                            |                            |                            |                            |                            |
| Storm Water Management Phase 3 USACOE System Retrofit/Enhancement | \$ 800,000                   |           |                        | \$ 266,667   | \$ 266,667   | \$ 266,667   |              |            |                            |                            |                            |                            |                            |
| York Road Flood Mitigation Study and Design Project               | \$ 11,750                    | \$ 5,875  | \$ 5,875               |              |              |              |              |            |                            |                            |                            |                            |                            |
| York Road Mitigation Plans Implementation                         | \$ 2,000,000                 |           |                        | \$ 400,000   | \$ 400,000   | \$ 400,000   | \$ 400,000   | \$ 400,000 |                            |                            |                            |                            |                            |
| BRIC/FMA Grant for Flood Mitigation Plan Study- Cat Hill          | \$ 47,500                    |           | \$ 23,750              | \$ 23,750    |              |              |              |            |                            |                            |                            |                            |                            |
| BRIC/FMA Cat Hill Project Mitigation Plans Implementation         | \$ 2,250,000                 |           |                        |              | \$ 450,000   | \$ 450,000   | \$ 450,000   | \$ 450,000 | \$ 450,000                 |                            |                            |                            |                            |
| Raising Roads   | \$ 2,000,000 to \$ 4,000,000 |           |                        |              |              |              |              |            | \$ 400,000 to \$ 800,000   | \$ 400,000 to \$ 800,000   | \$ 400,000 to \$ 800,000   | \$ 400,000 to \$ 800,000   | \$ 400,000 to \$ 800,000   |
| Raise Town Bulkheads  | \$ 2,340,000 to \$ 6,000,000 |           |                        |              |              |              |              |            | \$ 468,000 to \$ 1,200,000 | \$ 468,000 to \$ 1,200,000 | \$ 468,000 to \$ 1,200,000 | \$ 468,000 to \$ 1,200,000 | \$ 468,000 to \$ 1,200,000 |
| Dredging/ CWQ Planning  | \$ 1,800,000                 |           |                        |              | \$ 600,000   | \$ 600,000   |              |            |                            |                            |                            |                            |                            |
| Beach Replenishment Cost Sharing Study being done by DNREC        | \$ -                         |           | Study completed 9/2024 |              |              |              |              |            |                            |                            |                            |                            |                            |
| Land Purchase   | \$ 1,000,000                 |           |                        | \$ 1,000,000 |              |              |              |            |                            |                            |                            |                            |                            |
| <b>Totals/Averages</b>  | \$ 15,209,750                | \$ 81,125 | \$ 84,875              | \$ 1,690,417 | \$ 1,716,667 | \$ 1,716,667 | \$ 1,450,000 | \$ 850,000 | \$ 1,884,000               | \$ 1,434,000               | \$ 1,434,000               | \$ 1,434,000               | \$ 1,434,000               |

## SCHEDULE OF FEES – Effective May 1,2024

| <b>BUILDING PERMIT FEES:</b>                                |   |
|---|---|
| *ICC Index X 3.15% per square foot or Minimum of \$50       | New building, principal: Gross floor area of each living floor, excluding floor areas open to the sky, attached or unattached storage structures, attached or unattached automobile structures, shed and open sheds |
| *ICC Index X 3.15% per square foot or Minimum of \$50       | New building, accessory: Gross floor area of attached or unattached storage structures, attached or unattached automobile structures, shed and open sheds   |
| *ICC Index X 3.15% per square foot or Minimum of \$50       | New enclosed porch: Gross floor area of enclosed and screened porch not intended for primary use of living space  |
| *ICC Index X 1% per square foot or Minimum of \$50          | New open deck: Gross floor area of attached or unattached open deck including stairs open to the sky, including ground-level decks or boardwalks  |
| 1.5% of contract fee or Minimum of \$50 whichever is higher | Interior or exterior renovation, alteration and/or remodeling of existing principal or accessory buildings or structures  |
| 1.5% of contract fee or Minimum of \$50 whichever is higher | Fences, paved driveways, flagpoles, towers, paved sidewalks, paved patios, the installation of permeable interlocking pavers, the installation of impervious surfaces, and HVAC replacement and grading             |
| 1.5% of contract fee or Minimum of \$50 whichever is higher | Solar Panel Installation  |
|   | *For current ICC Index refer to International Code Council Building Valuation Data-VB, R-3 and Sheds VB, S-2  |
| \$150   | Install new, removal of existing to replace with new, or repairs of, bulkheads, docks, ramps, boat lifts, davits and jet ski lifts or any combination thereof   |
| \$10 Homeowner Permit (maximum 2 issued/year)               | Homeowner doing their own repair work up \$1500   |
| \$50  | Signs   |
| \$200   | Demolition or relocation of dwelling units: If new site is within Town limits, the fee is the same as for new construction, plus \$100  |
| \$100   | Water service connection to Artesian's distribution system. New construction and substantial improvements shall not require a separate permit fee per § 141-SD  |
| \$100   | Central propane service connection  |
| \$100   | Geothermal  |
| \$100   | Gas Connection  |
| \$150   | Road Cut  |
| \$100   | Renewal of building permit issued by the Code Enforcement Constable   |
| \$1,500   | Request for variance, special exception, appeal or interpretation requiring Board of Adjustment action  |
| \$250   | Combining or partitioning of lots requiring Planning commission action  |
| \$250   | Appeals requiring Town Hearing Board (consists of three Town Council members)   |
| \$100   | Home occupation special use permit requiring Town Council action  |
| <b>PARKING PERMITS:</b>                                     |   |
| Resident - Two (2) Maximum                                  | \$30 each   |
| Replacements (Resident only)                                | \$200 each – Limited to ONE (1) Replacement   |
| Daily Kiosk   | \$20 per day - 24 hours   |
| Contractors (Must obtain Mercantile License )               | Limited to 2  |
| <b>LICENSES:</b>  |   |
| Rental License (Annual)                                     | \$180   |
| Mercantile License (Annual) Jan 1 to Dec 31                 | \$200   |
| 30-day Mercantile License                                   | \$50  |
| <b>MISCELLANEOUS:</b>                                       |   |
| Fax Transmittal (per page by private individuals)           | \$0.50 per page   |
| Photocopies (per page by private individuals up to 11x17")  | \$0.15 per page   |
| Return Check Fee  | \$35  |
| Beach Party/Events Fee                                      | \$50  |



| <b>FOIA FEES (The Town may require all or any portion of the fees due hereunder to be paid prior to any service being performed):</b> |  |
|---|--|
| <b>First 20 pages printed &amp; first hour of search time for documents</b>   | <b>FREE</b>  |
| <b>Physical B&amp;W copies of documents: over 20 pages (sizes 8.5" x 11", 8.5" x 14", and 11" x 17")</b>                              | <b>\$0.10 per sheet (\$0.20 for a double-sided sheet)</b>  |
| <b>Search time for records</b>  | <b>\$20 per hour</b>   |
| <b>Oversized copies/printouts</b>   | <b>18" x 22": \$2.00 per sheet; 24" x 36": \$3.00 per sheet; documents larger than 24" x 36": \$1.00 per square foot</b> |
| <b>Color copies/printouts (8.5" x 11", 8.5" x 14", and 11" x 17")</b>   | <b>\$1.00 per sheet; \$1.50 per sheet for larger copies</b>  |
| <b>Digital Recordings of Oral Dialogue &amp; Computer Stored Information</b>  | <b>\$10 per USB Flash Drive.</b>   |



## RESOLUTION NO. 1-24

### A RESOLUTION TO SET THE FY 2025 PROPERTY TAX RATE AND RENTAL TAX RATE

**WHEREAS**, the Town of South Bethany strives to maintain a responsible and prudent financial position for the Town and to maintain the same level of services to the residents; and

**WHEREAS**, property taxes, rental taxes, and transfer taxes are among the primary revenue sources for the Town; and

**WHEREAS**, it is essential to maintain the financial integrity of the Town.

**NOW, THEREFORE, LET IT BE RESOLVED**, by the Mayor and Council of the Town of South Bethany that the FY 2025 Town of South Bethany property tax rate shall remain at \$1.30 per hundred dollars of assessed valuation and the FY 2025 Town of South Bethany rental tax rate shall remain at 8% of total gross receipts of each residential and commercial property.

**ADOPTED BY THE MAYOR AND COUNCIL OF THE TOWN OF SOUTH BETHANY ON THE 12<sup>th</sup> DAY OF APRIL 2024.**


  
\_\_\_\_\_  
Timothy Saxton, Mayor

  
\_\_\_\_\_  
Edith Dondero, Council Secretary

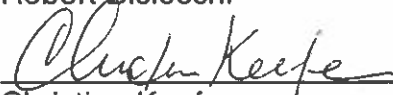
Attest:

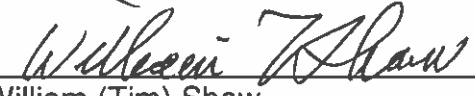
Members of Town Council:

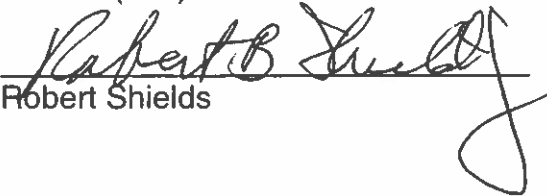
\_\_\_\_\_  
Matt Amerling, Town Clerk

  
\_\_\_\_\_  
Randall Bartholomew

SEAL:

\_\_\_\_\_  
Robert Biciocchi  
  
\_\_\_\_\_  
Christine Keefe

  
\_\_\_\_\_  
William (Tim) Shaw

  
\_\_\_\_\_  
Robert Shields



**RESOLUTION NO. 2-24**

**A RESOLUTION TO REVISE SOUTH BETHANY'S SCHEDULE OF FEES**

**WHEREAS**, the Town Council of the Town of South Bethany has by Ordinance removed the Schedule of Fees from the Code of the Town of South Bethany; and

**WHEREAS**, the fee for a Homeowners Permit has been added and parking permit fees has been revised on the Schedule of Fees;

**NOW, THEREFORE, LET IT BE RESOLVED**, that the Mayor and Town Council of the Town of South Bethany approves the attached revised Schedule of Fees to become effective May 1, 2024.

**ADOPTED BY THE MAYOR AND COUNCIL OF THE TOWN OF SOUTH BETHANY ON THE 12<sup>TH</sup> DAY OF APRIL 2024.**

  
\_\_\_\_\_  
Timothy Saxton, Mayor

  
\_\_\_\_\_  
Edith Dondero, Council Secretary

Attest:

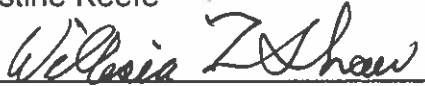
Members of Town Council:

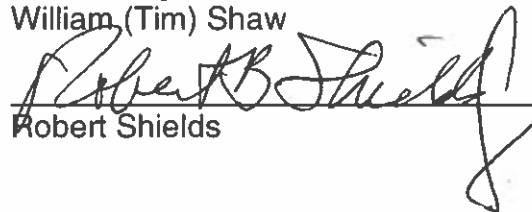
\_\_\_\_\_  
Matt Amerling, Town Clerk

  
\_\_\_\_\_  
Randall Bartholomew

SEAL:

\_\_\_\_\_  
Robert Biciocchi  
  
\_\_\_\_\_  
Christine Keefe

  
\_\_\_\_\_  
William (Tim) Shaw

  
\_\_\_\_\_  
Robert Shields

Sponsored by Councilmember  
Bartholomew  
Resolution No. 2-24



## RESOLUTION NO. 3-24

### A RESOLUTION OF THE TOWN OF SOUTH BETHANY ADOPTING AN OPERATING AND CAPITAL BUDGET AND RESERVE ALLOCATIONS FOR THE FISCAL YEAR 2025

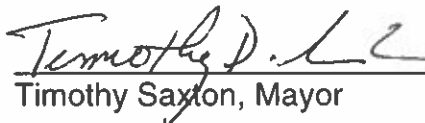
**WHEREAS**, the Town Council of the Town of South Bethany has developed and approved a \$3,467,600.00 Operating Budget and a \$105,500.00 Capital Budget for the fiscal year beginning May 1, 2024, and ending April 30, 2025; and

**WHEREAS**, said budget was developed on the basis of need and through cooperation between user departments, committees, and elected officials; and

**WHEREAS**, it is the finding and conclusion of the South Bethany Town Council that the schedules and exhibits of anticipated revenues and expenditures for FY 2025 appear to be as accurate as possible for budgetary purposes; and an addendum for Long Range Planning is included with the FY 2025 Budget

**NOW, THEREFORE, LET IT BE RESOLVED**, that the Mayor and Town Council of the Town of South Bethany approves and hereby adopts the Operating and Capital budget and assigned Reserves herein attached.

**PASSED, ADOPTED AND APPROVED BY THE MAYOR AND COUNCIL OF THE TOWN OF SOUTH BETHANY ON THE 12<sup>TH</sup> DAY OF APRIL 2024.**

  
\_\_\_\_\_  
Timothy Saxton, Mayor

  
\_\_\_\_\_  
Edith Dondero, Council Secretary

Attest:

\_\_\_\_\_  
Matt Amerling, Town Clerk

Members of Town Council:

  
\_\_\_\_\_  
Randall Bartholomew

SEAL:

\_\_\_\_\_  
Robert Biciocchi  
  
\_\_\_\_\_  
Christine Keefe

  
\_\_\_\_\_  
William (Tim) Shaw

  
\_\_\_\_\_  
Robert Shields