

A sunset over a beach with a wooden fence in the foreground. The sky is filled with orange and yellow clouds, and the sun is low on the horizon. The beach is sandy, and the fence is made of wooden posts and rails.

Town of South Bethany

FY 2026

Operating & Capital

Budget

Draft

Drafted 1/14/25

B&F Review: 1/24/25 & 3/7/25

TC Review: 2/27/25

TC 2nd/Public Review 3/14/25

TC 3rd Review: 3/27/25

Final Approval: 4/11/25

Proposed Operating FY 2026 Budget

Proposed Operating FY 2026 Budget						
Revenues	FY 2025		FY 2026		Increase/ Decrease	% change
	Current Budget		Town Council Budget	Recommendations		
Property Taxes	\$	545,000	\$	844,600	299,600	55.0%
Rental Tax	\$	660,000	\$	685,000	25,000	3.8%
Realty Transfer	\$	650,000	\$	650,000	0	0.0%
Fines and Penalties	\$	44,200	\$	39,050	-5,150	-11.7%
Bonding Permits	\$	395,000	\$	400,000	5,000	1.3%
Permits, Licenses, Franchise Fees and Lt	\$	276,400	\$	273,250	-3,150	-1.1%
All Others	\$	44,450	\$	15,300	-29,150	-65.6%
Sub-Total Operating Revenue	\$	2,615,050	\$	2,907,200	292,150	11.2%

All Grants	\$	409,350	\$	146,950	-262,400	-64.1%
Sub-Total Grant Revenue	\$	409,350	\$	146,950	-262,400	-64.1%

Trash	\$	358,200	\$	368,200	10,000	2.8%
Ambulance	\$	85,000	\$	85,000	0	0.0%
Sub-Total Town Services	\$	443,200	\$	453,200	10,000	2.3%

Total Revenue (All Funds)	\$	3,467,600	\$	3,507,350	39,750	1.1%
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Expenditures:

General and Administrative	\$	766,084	\$	858,667	92,583	12.1%
Code Enforcement	\$	181,973	\$	180,580	-1,393	-0.8%
Public Works	\$	320,553	\$	392,268	71,715	22.4%
Public Safety	\$	896,157	\$	923,580	27,423	3.1%
Beach Patrol	\$	338,288	\$	343,169	4,881	1.4%
Canal Water Quality Committee	\$	5,500	\$	7,500	2,000	36.4%
Canal Maintenance	\$	82,245	\$	67,786	-14,459	-17.6%
Public Relations Committee	\$	5,000	\$	5,200	200	4.0%
Resiliency Committee	\$	-	\$	1,500	1,500	100.0%
Sub-Total Operating Expenditures	\$	2,595,800	\$	2,780,250	184,450	7.1%

All Grants	\$	428,600	\$	106,950	-321,650	-75.0%
Sub-Total Grant Expenditures	\$	428,600	\$	106,950	-321,650	-75.0%

Trash	\$	358,200	\$	368,200	10,000	2.8%
Ambulance	\$	85,000	\$	85,000	0	0.0%
Sub-Total Town Services	\$	443,200	\$	453,200	10,000	2.3%

Total Operating Expenditures	\$	3,467,600	\$	3,340,400	-127,200	-3.7%
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Funding ARM Maintenance				166,950		
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Total Operating Surplus (Deficit)	\$	(0)	\$	0	0	100.0%
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Account Id	Account Description Revenue	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 %	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current	Council
	General Fund									
01-100-4100	Property Taxes	528,137	536,909	545,000	553,830	101.6%	844,600	299,600	55.0%	
01-100-4151	Rental Tax	707,064	676,074	660,000	686,410	104.0%	685,000	25,000	3.8%	
01-200-4200	Grass Cutting Fines	50	200	200	0	0.0%	50	-150	-75.0%	
01-200-4205	Magistrate Fines	18,391	24,085	30,000	16,354	54.5%	25,000	-5,000	-16.7%	
01-200-4210	Parking Ticket Fines	13,391	10,620	13,000	6,550	50.4%	13,000	0	0.0%	
01-200-4216	Miscellaneous Penalties & Fines	887	836	1,000	1,486	148.6%	1,000	0	0.0%	
01-300-4300	Building Permits	516,230	472,969	395,000	384,706	97.4%	400,000	5,000	1.3%	
01-300-4305	Parking Permits	57,715	56,450	60,000	41,370	69.0%	60,000	0	0.0%	
01-300-4310	Mercantile Licenses	68,250	75,450	70,000	65,000	92.9%	70,000	0	0.0%	
01-300-4315	Rental Licenses	38,700	34,740	35,000	23,940	68.4%	35,000	0	0.0%	
01-400-4411	Junior Lifeguard Fee Income	2,890	0	3,000	0	0.0%	0	-3,000	-100.0%	
01-500-4500	Interest Income	1,902	13,305	27,650	15,640	56.6%	2,000	-25,650	-92.8%	
01-700-4700	Water Lease Income - Artesian Resources	18,653	19,393	20,000	19,988	99.9%	20,600	600	3.0%	
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	41,093	25,234	25,000	15,274	61.1%	20,000	-5,000	-20.0%	
01-700-4711	CATV Franchise Fee Income - ComCast	899	19,499	25,000	26,224	104.9%	25,000	0	0.0%	
01-700-4715	Verizon Transmission Lease Income	18,538	18,906	21,000	16,913	80.5%	21,500	500	2.4%	
01-800-4800	Donations (eg- SBPOA & BF Chamber)	115	3,020	1,000	100	10.0%	500	-500	-50.0%	
01-800-4802	Donations - Police	160	0	100	284	283.6%	100	0	0.0%	
01-800-4805	Miscellaneous Income	22,932	1,440	3,000	4,208	140.3%	3,000	0	0.0%	
01-800-4806	Board of Adjustment Fees	9,000	12,000	7,500	7,500	100.0%	7,500	0	0.0%	
01-800-4810	Memorial Bricks Income	400	200	200	1,000	500.0%	200	0	0.0%	
01-850-4850	Beach Vendor Concession/Exercise Concession	15,400	15,850	15,400	16,150	104.9%	16,150	750	4.9%	
01-900-4900	Sale of Assets	0	2,112	2,000	0	0.0%	2,000	0	0.0%	
	Sub-Total Operating Revenue	2,085,797	2,024,292	1,965,050	1,907,927	97.1%	2,257,200	292,150	14.9%	0
	Total Operating Revenue	2,085,797	2,024,292	1,965,050	1,907,927	97.1%	2,257,200	292,150	14.9%	0

Notes:

The Property Tax Revenue is based on a tax rate of .051 per 100 of assessed value. This is a reduction of 1.25 per 100 from FY25 rate of 1.30.

Rental Tax Rate - 8%

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	GENERAL & ADMINISTRATIVE (G&A)									
01-100-5100	G&A - Salaries	270,846	282,671	289,803	246,294	85.0%	304,100	14,297	4.9%	
01-100-5101	G&A - Salaries - Overtime	0	305	1,000	255	25.5%	500	-500	-50.0%	
01-100-5102	G&A - Merit Award/Service Award	2,000	0	200	0	0.0%	700	500	250.0%	
01-100-5140	G&A - DE Unemployment Tax Town's Contr.	3,961	4,166	7,500	3,664	48.9%	8,500	1,000	13.3%	
01-100-5145	G&A - FICA Town's Contribution	20,030	21,265	22,254	19,015	85.4%	23,363	1,109	5.0%	
01-100-5150	G&A - Life Insurance Town's Contribution	1,177	1,314	1,400	1,063	75.9%	1,318	-82	-5.9%	
01-100-5151	G&A - Health Insurance Town's Contrib.	50,802	58,373	61,000	49,488	81.1%	62,525	1,525	2.5%	
01-100-5152	G&A - General Insurance	72,935	95,014	95,000	96,721	101.8%	100,000	5,000	5.3%	
01-100-5153	G&A - Contributions	3,000	2,500	5,000	1,000	20.0%	3,000	-2,000	-40.0%	
01-100-5160	G&A - Pension Town's Contribution	13,926	16,792	16,487	12,702	77.0%	16,670	183	1.1%	
01-100-5165	G&A - Town Council Stipend	7,000	6,450	7,700	5,900	76.6%	7,700	0	0.0%	
01-100-5180	G&A - Training	1,166	95	5,000	849	17.0%	2,500	-2,500	-50.0%	
01-100-5181	G&A - Training for Council & Committees	182	425	500	135	27.0%	500	0	0.0%	
01-100-5200	G&A - Auditor/Accounting	12,000	14,650	18,500	19,900	107.6%	20,000	1,500	8.1%	
01-100-5240	G&A - Legal	25,065	28,712	30,000	18,577	61.9%	26,500	-3,500	-11.7%	
01-100-5260	G&A - Business Meetings	1,427	1,270	2,500	1,617	64.7%	2,500	0	0.0%	
01-100-5270	G&A - Town Functions	4,272	4,170	4,500	4,322	96.0%	4,500	0	0.0%	
01-100-5280	G&A - Office Supplies	5,461	7,685	7,000	1,589	22.7%	7,000	0	0.0%	
01-100-5290	G&A - Office Equipment	3,828	5,003	5,000	3,173	63.5%	5,000	0	0.0%	
01-100-5295	G&A - Office Expense	20,759	17,866	25,000	19,457	77.8%	25,000	0	0.0%	
01-100-5300	G&A - Advertising	1,113	1,510	2,500	1,078	43.1%	2,500	0	0.0%	
01-100-5340	G&A - Dues & Memberships	6,564	6,045	9,500	2,108	22.2%	6,200	-3,300	-34.7%	
01-100-5345	G&A - Subscriptions	6,310	6,351	6,000	1,934	32.2%	6,000	0	0.0%	
01-100-5380	G&A - Gasoline	451	238	500	251	50.1%	500	0	0.0%	
01-100-5381	G&A - Vehicle Maintenance	0	0	500	0	0.0%	500	0	0.0%	
01-100-5410	G&A - Mileage	216	353	500	520	104.0%	500	0	0.0%	
01-100-5430	G&A - Printing/Graphic Art	3,722	2,064	4,000	2,612	65.3%	3,000	-1,000	-25.0%	
01-100-5435	G&A - Postage	3,450	7,072	7,500	2,006	26.8%	7,500	0	0.0%	
01-100-5500	G&A - Telephone	6,257	6,246	7,000	4,817	68.8%	7,000	0	0.0%	
01-100-5501	G&A - Telephone - Cellular	4,135	3,241	6,000	2,704	45.1%	6,000	0	0.0%	
01-100-5511	G&A - Utilities Gas	1,858	1,311	1,650	981	59.4%	1,600	-50	-3.0%	
01-100-5520	G&A - Utilities Electricity	2,687	3,179	4,000	2,805	70.1%	4,000	0	0.0%	
01-100-5530	G&A - Utilities Water	2,170	2,521	3,000	1,923	64.1%	3,000	0	0.0%	
01-100-5531	G&A - Building Maintenance/Janitorial Services	0	0	6,240	5,200	83.3%	6,760	520	8.3%	
01-100-5540	G&A - Contingency Funds	2,136	1,757	1,500	1,000	66.7%	1,500	0	0.0%	
01-100-5600	G&A - Computer Maintenance	23,292	24,909	25,000	24,949	99.8%	30,000	5,000	20.0%	
01-100-5610	G&A - Website/Internet Subscription Security	6,793	7,554	10,000	7,107	71.1%	10,000	0	0.0%	
01-100-5611	G&A - Payroll Processing Services	7,754	8,611	8,000	7,620	95.2%	9,100	1,100	13.8%	
01-100-5700	G&A - Bank Processing Fees	11,350	11,916	11,350	11,667	102.8%	12,000	650	5.7%	
01-100-5704	ARPA - 5:5.6 Clean Water: Stormwater	48,564	2,338	0	0	0.0%	0	0	0.0%	
01-100-5705	G & A - CTF Agreement	0	18,804	0	65,185	0.0%	0	0	0.0%	
01-100-5706	GA - Resiliency Efforts	0	26,949	0	0	0.0%	71,250	71,250	0.0%	
01-100-5707	Comp Plan Consultant	0	0	40,000	12,500	31.3%	40,000	0	0.0%	
02-700-5015	Real Estate Transfer Tax -Recording Fees/Bank Fees	7,645	7,831	6,000	6,540	109.0%	7,880	1,880	31.3%	
	G&A Subtotal	666,301	719,524	766,084	671,226	87.6%	858,667	92,583	12.1%	

Notes:

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	Code Enforcement									
01-101-5100	CE - Code Enforcement Salaries	105,039	116,987	119,766	101,248	84.5%	123,103	3,337	2.8%	
01-101-5101	CE - Salaries - Overtime	0	810	500	1,482	296.4%	250	-250	-50.0%	
01-101-5102	CE - Merit Award/Service Award	0	0	500	500	100.0%	50	-450	-90.0%	
01-101-5103	CE - Plan Reviewer	0	0	1,000	0	0.0%	1,000		0.0%	
01-101-5145	CE - FICA Town's Contribution	8,510	9,179	9,297	7,948	85.5%	9,551	254	2.7%	
01-101-5150	CE- Life Insurance Town's Contribution	602	657	680	548	80.5%	680	0	0.0%	
01-101-5151	CE - Health Insurance Town's Contrib.	23,086	21,144	27,000	18,378	68.1%	25,100	-1,900	-7.0%	
01-101-5160	CE - Pension Town's Contribution	5,967	7,243	6,830	5,420	79.4%	6,746	-84	-1.2%	
01-101-5180	CE - Training	1,023	135	500	20	4.0%	500	0	0.0%	
01-101-5241	CE - Legal - Board of Adjustment Legal Council	5,686	4,446	6,000	3,378	56.3%	6,000	0	0.0%	
01-101-5242	CE - Board of Adjustment Expenses	536	711	3,000	122	4.1%	1,500	-1,500	-50.0%	
01-101-5260	CE - Business Meetings	0	0	200	0	0.0%	200	0	0.0%	
01-101-5290	CE - Office Equipment /Supplies	1,226	1,380	2,000	1,030	51.5%	2,000	0	0.0%	
01-101-5340	CE - Dues & Memberships	500	270	300	0	0.0%	300	0	0.0%	
01-101-5380	CE - Gasoline	560	186	500	46	9.3%	500	0	0.0%	
01-101-5381	CE - Vehicle Maintenance	14	122	300	111	37.0%	300	0	0.0%	
01-101-5410	CE - Mileage	0	0	100	0	0.0%	50	-50	-50.0%	
01-101-5420	CE - Grass Cutting Expense	30	220	500	0	0.0%	250	-250	-50.0%	
01-101-5501	CE - Telephone - Cellular	1,304	1,202	2,500	913	36.5%	2,500	0	0.0%	
	Code Enforcement Subtotal	154,082	164,692	181,473	141,145	77.8%	180,580	-893	-0.5%	0

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DEPARTMENT OF PUBLIC WORKS (DPW)										
01-250-5100	DPW - Salaries	98,627	103,240	106,632	70,782	66.4%	162,011	55,379	51.9%	
01-250-5102	DPW - Salaries - Overtime	0	0	2,500	156	6.2%	1,500	-1,000	-40.0%	
01-250-5101	DPW - Salaries - PT/Seasonal	12,736	17,507	22,800	18,886	82.8%	18,702	-4,098	-18.0%	
01250-5103	DPW - Merit Award/Service Award	0	500	100	0	0.0%	100	0	0.0%	
01-250-5145	DPW - FICA Town's Contribution	8,337	9,073	10,093	6,655	65.9%	13,941	3,848	38.1%	
01-250-5150	DPW - Life Insurance Town's Contribution	630	657	700	548	78.2%	990	290	41.4%	
01-250-5151	DPW - Health Insurance Town's Cont.	10,238	10,533	12,000	14,813	123.4%	38,146	26,146	217.9%	
01-250-5153	DPW - Pension Town's Contribution	5,142	6,185	6,078	3,947	64.9%	8,878	2,800	46.1%	
01-250-5180	DPW - Training	0	0	100	150	150.0%	250	150	150.0%	
01-250-5280	DPW - Supplies/Shop Supplies	2,803	3,352	5,000	2,571	51.4%	5,000	0	0.0%	
01-250-5281	DPW - Cellular Phone	892	232	1,000	174	17.4%	1,000	0	0.0%	
01-250-5290	DPW - Vehicle/Trailer/ATV Maint	5,049	4,226	6,500	2,485	38.2%	6,500	0	0.0%	
01-250-5295	DPW - Truck Expense/Vehicle Maintenance	950	1,616	9,000	2,704	30.0%	9,000	0	0.0%	
01-250-5296	DPW - Grounds & Building Maintenance	13,125	21,468	15,000	9,547	63.6%	25,000	10,000	66.7%	
01-250-5297	DPW - Landscaping Materials/Mulch/Fitness Area Maint	2,313	2,311	3,000	114	3.8%	2,500	-500	-16.7%	
01-250-5298	DPW - Canal Maintenance	1,211	645	2,500	13	0.5%	2,000	-500	-20.0%	
01-250-5350	DPW - Uniforms	1,085	490	1,000	924	92.4%	1,500	500	50.0%	
01-250-5360	DPW - Rental Equipment	0	0	500	0	0.0%	250	-250	-50.0%	
01-250-5380	DPW - Gasoline	8,798	6,968	8,700	4,962	57.0%	9,000	300	3.4%	
01-250-5421	DPW - Walkways/Dunes	2,342	3,644	7,500	1,614	21.5%	7,000	-500	-6.7%	
01-250-5422	DPW - Signs	1,828	828	5,000	132	2.6%	2,500	-2,500	-50.0%	
01-250-5423	DPW - Decorations/Lighting/Lighting Maintenance	853	2,166	4,000	3,689	92.2%	4,500	500	12.5%	
01-250-5424	DPW - Beach Clean Up	1,331	0	3,500	1,250	35.7%	2,500	-1,000	-28.6%	
01-250-5425	DPW - Street Maintenance	9,700	6,278	10,000	8,135	81.3%	10,000	0	0.0%	
01-250-5510	DPW - Utilities Gas	1,531	1,578	1,800	1,323	73.5%	1,500	-300	-16.7%	
01-250-5520	DPW - Utilities Electricity	768	908	2,000	801	40.1%	1,500	-500	-25.0%	
01-250-5540	DPW - Contingency Funds	1,000	0	1,000	0	0.0%	500	-500	-50.0%	
01-250-5550	DPW - Utilities Street Lights	18,529	26,664	30,000	23,962	79.9%	30,000	0	0.0%	
01-250-5551	DPW - Water Meter Usage	446	369	500	229	45.9%	500	0	0.0%	
01-250-5650	DPW - Memorial Bricks	135	140	150	475	316.7%	300	150	100.0%	
01-250-5660	DPW - HVAC Maintenance/Repair	861	1,717	4,000	0	0.0%	4,000	0	0.0%	
01-250-5661	DPW - Generator Maintenance/Repair	1,333	527	1,200	2,171	180.9%	2,000	800	66.7%	
01-250-5662	DPW - Plants	1,069	6,752	6,500	1,177	18.1%	4,000	-2,500	-38.5%	
01-250-5750	DPW - Street Drainage/Stormwater (NON-MSA)	1,810	12,507	30,000	10,080	33.6%	15,000	-15,000	-50.0%	
01-250-5753	DPW - Boat/Boat Maintenance	0	0	200	61	30.5%	200	0	0.0%	
	PW Operating Total	215,467	253,080	320,553	194,530	60.7%	392,268	71,715	22.4%	0

Notes

Ground & Building Maint - Includes 10K required building electrical repairs

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	DEPARTMENT OF PUBLIC SAFETY (DPS)									
01-350-5100	DPS - Salaries	429,359	415,226	557,575	399,251	71.6%	563,270	5,695	1.0%	
01-350-5106	DPS - Salaries - Holiday Pay	14,431	7,723	15,000	14,518	96.8%	15,000	0	0.0%	
01-350-5103	DPS - Salaries - Overtime	6,186	5,601	8,000	8,313	103.9%	8,000	0	0.0%	
01-350-5104	DPS - Salaries - Merit Awards/Service Awards	0	500	1,000	1,000	100.0%	50	-950	-95.0%	
01-350-5102	DPS - Salaries - Admin Asst (Year Round)	23,612	22,461	30,420	18,260	60.0%	20,280	-10,140	-33.3%	
01-350-5108	DPS - Salaries - Parking Enforcement	7,815	7,578	10,846	8,166	75.3%	13,200	2,354	21.7%	
01-350-5130	DPS - Highway Safety GRANT Salaries Exp	2,470	1,475	1,500	0	0.0%	500	-1,000	-66.7%	
01-350-5145	DPS - FICA Town's Contribution	35,382	35,577	47,647	34,351	72.1%	47,411	-236	-0.5%	
01-350-5150	DPS - Life Insurance Town's Contribution	1,834	1,862	2,000	1,468	73.4%	2,300	300	15.0%	
01-350-5151	DPS - Health Insurance Town's Contribution	25,308	35,241	41,500	29,319	70.6%	73,331	31,831	76.7%	
01-350-5160	DPS - Pension Town's Contribution	45,143	47,446	83,675	47,321	56.6%	85,617	1,942	2.3%	
01-350-5161	DPS - Pension Town's Contribution Admin.	1,223	1,358	1,734	961	55.4%	1,111	-623	-35.9%	
01-350-5180	DPS - Training/Recruitment/Retention	7,380	5,951	10,000	6,197	62.0%	6,000	-4,000	-40.0%	
01-350-5181	DPS - Mileage	300	246	250	0	0.0%	250	0	0.0%	
01-350-5279	DPS - Legal/Professional Consultation	541	7,876	3,500	175	5.0%	1,500	-2,000	-57.1%	
01-350-5280	DPS - Supplies	2,030	1,133	2,000	465	23.3%	1,500	-500	-25.0%	
01-350-5285 *	DPS - Radio & Radar	1,554	30	1,000	0	0.0%	0	-1,000	-100.0%	
01-350-5290	DPS - Office Supplies & Equipment	1,079	1,277	1,500	790	52.7%	1,500	0	0.0%	
01-350-5291 *	DPS - Equipment Repair/Maintenance	435	1,138	1,000	574	57.4%	2,000	1,000	100.0%	
01-350-5293	DPS - Office Expense/Maintenance	2,580	2,268	3,500	2,730	78.0%	3,500	0	0.0%	
01-350-5295	DPS - Car Maintenance	7,208	9,307	7,500	4,761	63.5%	7,500	0	0.0%	
01-350-5296	DPS- ATV Maintenance	24	0	100	100	100.0%	100	0	0.0%	
01-350-5300	DPS - Advertising	0	0	200	0	0.0%	200	0	0.0%	
01-350-5340	DPS - Dues/ Memberships/Subscriptions	200	660	1,000	506	50.6%	2,500	1,500	150.0%	
01-350-5345	DPS - Pro Policies/Lexipol/Accreditation/PAC	4,777	5,159	9,200	9,891	107.5%	11,000	1,800	19.6%	
01-350-5350	DPS - Uniforms	5,945	5,056	5,000	1,448	29.0%	5,000	0	0.0%	
01-350-5351	DPS - Uniforms /PT/Reserve	1,492	396	0	0	0.0%	0	0	0.0%	
01-350-5380	DPS - Gasoline	18,218	20,327	25,000	15,349	61.4%	22,000	-3,000	-12.0%	
01-350-5430	DPS - Printing	0	0	500	412	82.4%	500	0	0.0%	
01-350-5500	DPS - Cellular Telephone	5,256	5,365	5,200	4,622	88.9%	5,200	0	0.0%	
01-350-5501	DPS - Internet Communications - Mediacom		5,063	4,560	7,234	158.6%	8,000	3,440	75.4%	
01-350-5510	DPS - Utilities - Gas	0	698	400	684	170.9%	500	100	25.0%	
01-350-5520	DPS - Utilities Electric	4,222	4,995	4,400	4,757	108.1%	4,500	100	2.3%	
01-350-5521	DPS - Building Maintenance/Janitorial Services		0	6,200	5,145	83.0%	6,760	560	9.0%	
01-350-5600	DPS - Maintenance Repair Computers	695	613	1,250	1,727	138.2%	1,500	250	20.0%	
01-350-5601	DPS - Contingency Funds	825	5,534	2,000	0	0.0%	2,000	0	0.0%	
	DPS - Operating Total	657,526	665,142	896,157	630,494	70.4%	923,580	27,423	3.1%	0

*combined for FY26

Account Id	Account Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 % Used	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current	Council
South Bethany Beach Patrol										
01-600-5100	SBBP - Salaries	204,145	193,020	250,000	216,401	86.6%	231,000	-19,000	-7.6%	
01-600-5101	SBBP - Salaries - Overtime	50,253	48,228	30,000	57,250	190.8%	55,250	25,250	84.2%	
01-600-5130	SBBP - Lifeguard Bonus	4,150	1,757	3,000	6,250	208.3%	5,500	2,500	83.3%	
01-600-5145	SBBP - FICA Town's Contribution	19,102	18,068	21,688	21,254	98.0%	22,319	631	2.9%	
01-600-5180	SBBP - Training/Travel/Competitions	8,027	5,146	6,600	2,105	31.9%	5,100	-1,500	-22.7%	
01-600-5280	SBBP - Supplies	2,320	1,033	3,000	1,509	50.3%	3,000	0	0.0%	
01-600-5290	SBBP - Equipment	9,156	12,434	12,000	6,120	51.0%	10,000	-2,000	-16.7%	
01-600-5350	SBBP - Uniforms	9,259	10,249	10,000	7,558	75.6%	10,000	0	0.0%	
01-600-5385	SBBP - Junior Life Guard Program Exp.	1,000	0	1,000		0.0%	0	-1,000	0.0%	
01-600-0000	SBBP - Pre-Employment Drug Testing	1,035	0	1,000		0.0%	1,000	0	0.0%	
	South Bethany Beach Patrol Total	308,447	289,934	338,288	318,447	94.1%	343,169	4,881	1.4%	0

Notes:

Account Id	Account Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 % Used	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current	Approved
Community Relations Committee										
01-502-5303	PR Committee - Movie Nights		1,515	1,600	1,081	67.5%		-1,600		
01-502-5313	PR - Halloween Event			500	2,250	450.0%		-500		
01-502-5314	PR Committee - Bicycle & Pedestrian Safety Event	1,147						0	0.0%	
01-502-5315	PR Committee - Coffee & Conversation Events	491		200	87	43.4%	200	0	0.0%	
01-502-5316	PR Committee - Family Night Beach Party/Bonfire	61						0	0.0%	
01-502-5316	Community Educations		301	350		0.0%	850	500	100.0%	
01-502-5317	PR Committee - Community Bonfires	250	500	600	250	41.7%	750	150	25.0%	
01-502-5318	PR Committee - Tree Lighting	700	1,079	1,000	1,042	104.2%	1,200	200	20.0%	
01-502-5319	Lifeguard Welcome		249	250	397	158.9%	250	0	100.0%	
01-502-5320	Earth Day Event			500		0.0%		-500	100.0%	
	End of Summer Celebration						1,200	1,200		
	Spring Event						750	750		
01-502-5321	Adopt-a-Canal Program		500							
	PRC Committee Total	2,649	4,143	5,000	5,107	102.1%	5,200	-1,750	4.0%	

Notes:

CRC Events/Budget 2026

Lifeguard Welcome
End of Summer Celebration
Community Bonfires (2)
Christmas Tree Lighting
Spring Event
Coffee & Conversation
Community Education
Total

Timing

May
August
Spring/Fall
December
April
6-8x/year
Ongoing

Budget NOTES

250.00 20 people @12.50/person
1,200.00 Est. 100 people. Food, Drink, Music etc.
750.00 Est \$300/Bonfire. Additional/Replacement Tiki Torches, Marshmallows, Roasting sticks etc.
1,200.00 Est 100 People. Food, Drink, Music, additional lighting, paper goods etc.
750.00 Est 75 people . Food, Drink, entertainment.
200.00 Coffee/Donuts etc
850.00 Storyboards, Brochures, Guest Speakers etc.
5,200.00

Account Id	Account Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 % Used	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current	Council
	Committee Related Expenses									
	Canal Water Quality Committee (CWQC)									
01-500-5287	CWQC - Water Quality Testing/Services	3,287	3,217	4,000	6,351	158.8%	6,000	2,000	50.0%	
01-500-5285	Education and Communication			1,500		0.0%	1,500	0		
	Canal Water Quality Committee Total	3,287	3,217	5,500	6,351	115.5%	7,500	2,000	36.4%	0

Account Id	Account Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 % Used	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current	Council
	Canal Maintenance									
	Canal Water Quality Committee (CWQC)									
01-500-5297	CWQC - Canal Maint - 3rd Party Contractor	24,665	14,720	40,245		0.0%	34,996	-5,249	-13.0%	
01-500-5296	Routine season May-Sep Canal cleanup		32,574	26,250	19,674	74.9%	26,232	-18		
01-500-5286	Fall cleanup			15,750	6,558	41.6%	6,558	-9,192		
	Canal Water Quality Committee Total	24,665	47,294	82,245	26,232	31.9%	67,786	-14,459	-17.6%	0

Account Id	Account Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 % Used	FY 2026 Proposed Future	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current	Council
	Proposed for future consideration									
	Canal Water Quality Committee (CWQC)									
	Restoration efforts on Rt 1 Rain Gardens						50,000			
	Tidal Flow Pilot Engineering Plan						17,000			
	Update Woods Hole Dredging Core Samples Study						54,000			
	Hydrodynamic Model & Canal System Eng Plan						112,500			
	Canal Water Quality Committee Total	0	0	0	0	0.0%	233,500	233,500	#DIV/0!	#REF!

Notes:

¹ Assumes pricing with Solitude is held flat from current year's contract.

² Testing includes routine plus additional bacteria and chlorophyll testing.

³ Estimate based on work covering a range of nominal to full restoration of all 19 of the existing rain gardens. There is also the need to add 4 new rain gardens (DelDOT responsibility, not in this budget) and 5 secondary drains west of Route 1 that need freeboard added; assumed Town can do this, so added in this budget too.

⁴ Initial engineering plan costs to develop focused model and detailed requirements including full pilot costs. Does not include costs of equipment or operating during the pilot which are TBD.

⁵ Field work and sampling of sediment cores to determine the ability to dispose of dredged spoils. The original sampling has become stale (sampling Fall 2018 - > 5 years old) and requires updating before we can proceed with any additional planning work for dredging in the future. This is a required first next step before any additional estimating or planning.

⁶ Assume some portion of the estimated fees of \$150,000 may be eligible for grant(s) support, and/or combined with an Adaptation Study with the Resiliency Committee. For purposes of budget, assumed CWQC's cost share is 75% of \$150,000.

⁷ Assumes same cost from current year of \$6,558 per month for up to 9 days of cleaning efforts each month for 4 months (May - August).

⁸ Assumes same cost from current year of \$6,558 per month for up to 9 days of cleaning efforts for only 1 month effort in October or November TBD.

⁹ An alternative to contracting for these services is to purchase our own harvester equipment and hire personnel to more routinely clean the canals. A previous cost/benefit analysis indicated a payback period of 5 to 6 years. This analysis of contract versus Town provided services should be revisited and updated during the FY 25 budget process.

Account Id	Account Description	FY 2026 Proposed	Approved
Resiliency			
01-503-0000	Training/Conferences/Workshops	500	
01-503-0000	Educational Outreach	1,000	
	Resiliency Total	1,500	

Notes:

New Committee - No prior comparisons

EIDE

Account Id	EMERGENCY ILLEGAL DRUG ENFORCEMENT FUND	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 %	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current
	Grant Income								
05-350-4600	EIDE - GRANT Fund Receipts/Income	2,604	3,684	3,400	3,649	107.3%	3,650	250	-0.9%
	EIDE - Income Total	2,604	3,684	3,400	3,649	107.3%	3,650	250	
	Grant Expense								
05-350-5005	EIDE - Police Expenses	4,663	3,684	3,400	7,794	229.2%	3,650	250	7.4%
	EIDE - Expense Total	4,663	3,684	3,400	7,794	229.2%	3,650	250	

SALLE

Account Id	STATE AID TO LOCAL LAW ENFORCEMENT	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 %	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current
	Grant Revenue								
04-350-4605	SALLE - GRANT Fund Receipts/Income	4,306	4,306	4,000	4,243	106.1%	4,250	250	6.3%
	SALLE - Income Total	4,306	4,306	4,000	4,243	106.1%	4,250	250	
	Grant Expense								
04-350-5010	SALLE - GRANT Police Expenses	3,256	4,306	4,000	900	22.5%	4,250	250	6.3%
	SALLE - Expense Total	3,256	4,306	4,000	900	22.5%	4,250	250	

Account Id	Other Police Grants	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 %	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current
	Grant Income								
01-350-5611	DPS - Violent Crime Grant Income	22,955	0	25,000	0	0.0%		0	0.0%
01-600-4625	DPS - Sussex County GRANT Receipts	30,000	35,000	35,000	40,000	114.3%	35,000	0	0.0%
01-600-4630	DPS - Highway Safety Reimbursement GRANT	3,510	450		0			0	0.0%
01-600-4632	DPS - CJC Grant BJAG (Criminal Justice)		5,223						
01-600-4634	DPS - CJC grant - VD20-2480	0			0				
01-600-4633	Community Transportation Grant - CTF		18,804						
01-600-4615	DPS - Police Pension State GRANT Income	50,358	37,817	40,000	47,653	119.1%	40,000	0	0.0%
	Homeland Security Grant - PS			25,000					
	Other Police Grants - Income	106,822	97,294	125,000	87,653	70.1%	75,000	-50,000	-40.0%
	Grant Expense								
01-350-5605	DPS - Sussex County GRANT Expense	53,410	35,095	35,000	27,982	79.9%	35,000	0	0.0%
01-350-5611	DPS - Violent Crime GRANT Expenses	28,602	31,955	25,000	15,742	0.0%		-25,000	0.0%
01-350-5612	DPS - CJC/BJAG Grant		0						
	DPS - Police Pension State GRANT Income						0		
	DPS - Homeland Security Grant			25,000	11,891				
	Other Police Grants - Expense	82,012	67,050	85,000	55,615	65.4%	35,000	-25,000	-58.8%

Account Id	Other Town Grants	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 %	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current
	Grant Income								
01-600-4633	Community Transportation Grant - CTF				65,185				
01-100-5706	GA - Grant Sharing - HMPG Grant (York Rd)	0	45,000	78,750	50,766	64.5%	10,000	-68,750	0.0%
	BRIC /FEMA Study Grant- Cat Hill			142,500			0		
	BRIC /FEMA Study Grant- York Rd- Phase 2						0		
	Other Town Grants - Income	0	45,000	221,250	50,766	0.0%	10,000	0	-95.5%
	Grant Expense								
01-100-5705	Community Transportation Grant - CTF				65,185				
	Hazard Mitigation (MPG) Grant - York Rd			87,500			10,000		
	BRIC /FEMA Study Grant- Cat Hill			190,000			0		
	BRIC /FEMA Study Grant- York Rd- Phase 2			0			0		
	Hazard Mitigation Grant Expense-Non sharing expense			3,000					
	Other Town Grants - Expense	0	45,000	280,500	65,185	23.2%	10,000	0	-96.4%

Continued below

Page 10 continuation

Account Id	Municipal Street Aid (MSA)	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 %	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current
Revenue									
03-500-4500	MSA - Interest Income	0			0	0.0%		0	0.0%
03-600-4600	MSA - GRANT Fund Receipts/Income	56,282	54,926	55,700	54,055	97.0%	54,050	1,650	-3.0%
	MSA Total	56,282	54,926	55,700	54,055	97.0%	54,050	1,650	-3.0%
Account Id	Municipal Street Aid (MSA)	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 %	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current
Expense									
03-750-5150	MSA - Street Repairs & Maintenance	0	8,625	55,700	9,200	16.5%	54,050	-1,650	-3.0%
03-750-5700	MSA - Bank Service Fees		0	0		0.0%		0	0.0%
	MSA Total	0	8,625	55,700	9,200	16.5%	54,050	-1,650	-3.0%

Police Grants - Total Revenue

82,900

Police Grants - Total Expense

42,900

Total Police Grant - Surplus (Deficit)*

40,000

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

Other Town Grants - Revenue

64,050

Other Town Grants - Expense

64,050

Total Other Town Grants - Surplus (Deficit)*

0

Total Revenue - All Grants**146,950****Total Expense - All Grants****106,950****Total All Grants - Surplus (Deficit)****40,000**

Account Id	Account Description Town Services Revenue	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 %	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current	Council
Waste Management										
01-401-4400	Trash - Non-recycle	207,287	213,588	222,000	221,056	99.6%	227,902	5,902	2.7%	
01-401-4405	Trash - Single Stream Recyclables	93,752	96,740	100,100	100,087	100.0%	103,065	2,965	3.0%	
01-401-4406	Trash - Yard Waste Income	33,860	34,934	36,100	36,151	100.1%	37,233	1,133	3.1%	
	Trash Total	334,898	345,262	358,200	357,293	99.7%	368,200	10,000	2.8%	0
Ambulance Service										
01-401-4410	BBVF - Ambulance Fee	73,737	74,229	85,000	84,067	98.9%	85,000	0	0.0%	
	Ambulance Total	73,737	74,229	85,000	84,067	98.9%	85,000	0	0.0%	0
	Total Misc - Townwide	408,636	419,491	443,200	441,360	99.6%	453,200	10,000		0
Account Id	Account Description Town Services Expenses	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 %	FY 2026 Proposed	Difference Current vs Proposed	% INC/DEL (-) Over Current	Council
Waste Management										
01-102-5905	Trash	212,200	204,866	222,000	169,504	76.4%	227,902	5,902	2.7%	
01-102-5910	Trash Recycling	96,632	107,101	100,100	108,706	108.6%	103,065	2,965	3.0%	
01-102-5911	Trash Yard Waste	33,280	41,822	36,100	30,508	84.5%	37,233	1,133	3.1%	
	Trash Total	342,111	353,789	358,200	308,717	86.2%	368,200	10,000	2.8%	0
Ambulance Service										
01-102-5920	BBVF Ambulance Fee Expense	74,518	79,439	85,000	63,270	74.4%	85,000	0	0.0%	
	Ambulance Total	74,518	79,439	85,000	63,270	79.6%	85,000	0	0.0%	0
	Total Misc - Townwide	416,629	433,228	443,200	371,987	83.9%	453,200	10,000	2.3%	0

FY 2026

Trash Rate billed to Homeowner \$280.85

Trash Breakdown: Trash \$173.84 Recycling \$78.62 Yard Waste \$28.40 = \$280.85

Ambulance Rate - \$60.00

based on 1311 units

based on 1406 units

3% % increase from FY25 and
in alignment with current contract

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 1310 units

Account Id	Account Description Capital Revenue	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 %	FY 2026 Proposed	Difference Current Budget vs Proposed Budget	% INC/DEL (-) Over Current	Council
02-100-4000	Realty Transfer Tax Income	788,215	783,112	650,000	565,423	87.0%	650,000	0	0.0%	
Info Only	Interest on Investments to be reinvested into Capital Reserves						160,000			

Account Id	Account Description Capital Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual As of 2/28/25	FY 2025 % Used	FY 2026 Proposed	Difference Current vs Proposed	% INC/DEL (-) Over Current	
	ARM									
02-000-0003	Bulkhead Repairs FY23	17,925	5,500	5,500	5,500	100.0%		-5,500	-100.0%	
02-000-0004	G & A - Conference Room Mics/Security		32,468					0		
02-000-0005	G&A - THall Bldg/Security Upgrades FY23	497,310	0		16,100	-100.0%		0		
02-000-0006	Capital Expense PW - Kubota Lg Equip	10,716	18,800					0		
02-000-0008	Cap - Street Maintenance Additional Funds		30,000					0		
02-000-0009	Cap - PW - Snow Plow Attachment	10,780	0					0		
02-000-0010	Cap - Speed Bumps	8,000	15,000					0		
02-700-5050	Maintenance Bldg Floor Repair		5,000					0		
02-700-5030	Mobi Mats		10,000					0		
02-700-5051	Trash Bin Receptacle Construction	9,512	16,000					0		
02-700-5039	Police Vehicles	92,000					42,750			
02-700-5054	Beach Walkway - Sandpiper Village			36,000	36,800	102.2%				
	Replacement Generator						35,000			
02-700-5052	Stormwater/Drainage Project			70,000	2,521	3.6%	70,000			
	Lifeguard Stands (6) \$19,200						19,200			
	ARM Total	646,243	132,768	111,500	60,921	54.6%	166,950	55,450	0.0%	
	Other Capital - Long Range Planning									
02-700-5053	Other Long Range Planning Projects			30,000		0.0%				
	York Road Mitigation *						350,000			
	Other Capital Total	0	0	30,000	0	0.0%	350,000			
	Total All Capital	646,243	132,768	141,500	60,921	43.1%	516,950	55,450	0.0%	0

Summary Changes to Reserves - FY2026:

Investment Income

160,000

Other Capital

350,000

Total Impact to Reserves

(190,000)

* For informational purposes - not yet approved



RESOLUTION NO. 1-25

A RESOLUTION TO SET THE FY 2026 PROPERTY TAX RATE AND RENTAL TAX RATE

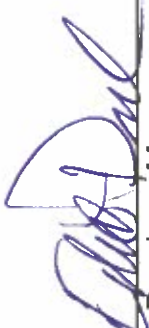
WHEREAS, the Town of South Bethany strives to maintain a responsible and prudent financial position for the Town and to maintain the same level of services to the residents; and

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 2026 Town of South Bethany property tax rate shall be set at \$.051 per hundred dollars of assessed valuation as of March, 2025 and the FY 2026 Town of South Bethany rental tax rate shall remain at 8% of total gross receipts of each residential and commercial property.

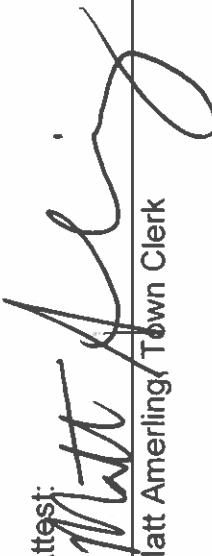
**ADOPTED BY THE MAYOR AND COUNCIL OF THE TOWN OF SOUTH BETHANY ON
THE 11th DAY OF APRIL 2025.**



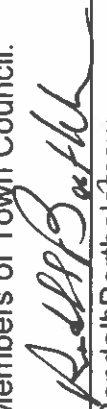
Edith Dondero, Mayor



Robert Biciocchi, Council Secretary

Attest:


Matt Amerling, Town Clerk

Members of Town Council:


Randolph Bartholomew

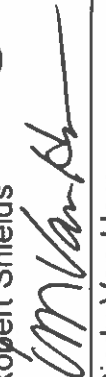

Christine Keefe

SEAL:





William (Tim) Shaw


Robert Shields


Cindy Van Horn



RESOLUTION NO. 2-25

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 Road Cut and the fee for combining or partitioning of lots requiring Planning Commission action 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, 2025.

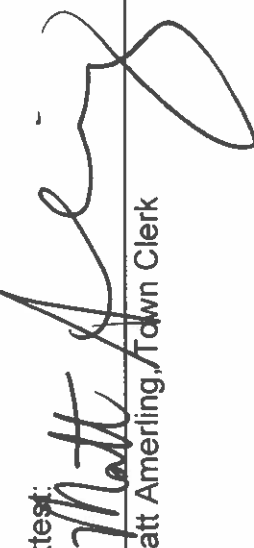
ADOPTED BY THE MAYOR AND COUNCIL OF THE TOWN OF SOUTH BETHANY ON THE 11TH DAY OF APRIL 2025.



Edith Dondero, Mayor

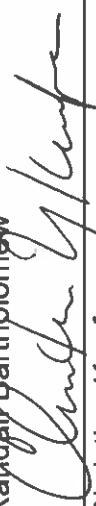


Robert Biciocchi, Council Secretary

Attest:


Matt Amerling, Town Clerk

Members of Town Council:

	_____ Randall Bartholomew
	_____ Christine Keefe
	_____ William (Tim) Shaw
	_____ Robert Shields
	_____ Cindy Van Horn

SEAL:

Sponsored by Councilmember
Bartholomew
Resolution No. 2-25





RESOLUTION NO. 3-25

A RESOLUTION OF THE TOWN OF SOUTH BETHANY ADOPTING AN OPERATING BUDGET FOR THE FISCAL YEAR 2026

WHEREAS, the Town Council of the Town of South Bethany has developed and approved a \$3,507,350.00 Operating Budget which includes \$166,950 funding of Asset Replacements and Maintenance (ARM) expenditure for the fiscal year beginning May 1, 2025, and ending April 30, 2026; and

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

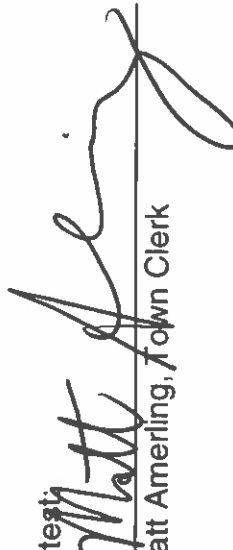
WHEREAS, it is the finding and conclusion of the South Bethany Town Council that the schedules and exhibits of anticipated revenues and expenditures for FY 2026 appear to be as accurate as possible for budgetary purposes;

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

PASSED, ADOPTED AND APPROVED BY THE MAYOR AND COUNCIL OF THE TOWN OF SOUTH BETHANY ON THE 11TH DAY OF APRIL 2025.


Edith Dondero, Mayor


Robert Biciocchi, Council Secretary

Attest: 
Matt Amerling, Town Clerk

Members of Town Council:

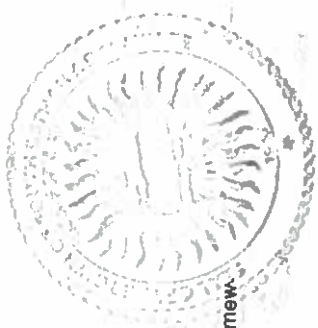

Randall Bartholomew


Christine Keefe


William (Tim) Shaw


Robert Shields


Cindy Van Horn



SEAL: