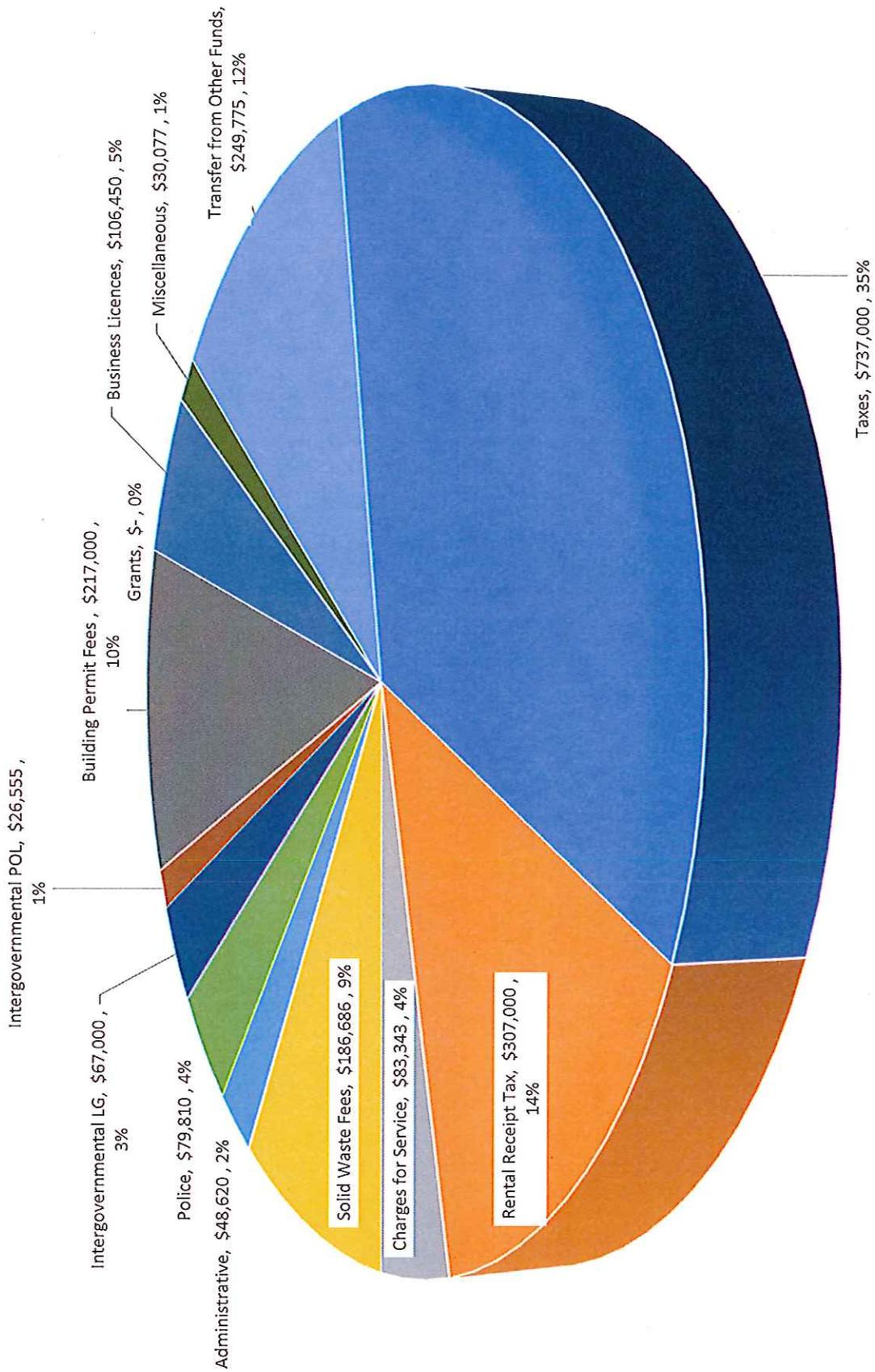


**Town of Fenwick Island
FY 2020 Budget
Revenue**

Account Number	Account Description	FY 2020 Budget
01-4200-0000	Interest Income	\$ 7,500
01-4300-0000	Taxes and Grants	
01-4300-0005	Property Taxes	\$ 737,000
01-4300-0010	Rental Receipt Tax	\$ 307,000
01-4455-0005	Charges for Services - Admin	
01-4455-0010	License Fees - OC	\$ 56,500
01-4455-0015	License Fees - RU	\$ 25,250
01-4455-0020	License Fees - RM	\$ 24,700
01-4455-0025	Solid Waste Collection Fee	\$ 186,686
01-4455-0030	Franchise Fees	\$ 34,000
01-4455-0034	BBVFC Ambulance Service Fee - Property	\$ 43,089
01-4455-0035	BBVFC Ambulance Service Fee	\$ 6,254
01-4455-0040	Building Permit Fees	\$ 217,000
01-4480-0000	Fines & Forfeitures	
01-4480-0010	Traffic Fines	\$ 20,000
01-4480-0015	Parking Violation Fees	\$ 17,060
01-4643-0000	Revenue - Admin	
01-4643-0015	Contractor Decals	\$ 2,500
01-4643-0020	Bonfire Permits	\$ 10,000
01-4643-0100	Other Income-Sp.Evts.,Donations	\$ 765
01-4643-0300	Town Hall Rental Fee	\$ 1,400
01-4643-0305	Photo/Audio Copy Fee	\$ 155
01-4643-0400	Parking Permits	\$ 24,000
01-4643-0500	Income (FI Sponsorship Program)	\$ 9,300
01-4643-0705	Income restrict purpose	\$ 500
01-4644-0000	Other Types of Revenue - Police	
01-4644-0005	Police Revenue--Pension	\$ 25,000
01-4644-0010	Police Accident Report Fee	\$ 250
01-4644-0015	Salary OT Reimb - HwySafety	\$ 17,500
01-4700-0000	Intergovernmental Rev Police	
01-4700-0005	State Line Beach (State of DE)	\$ 52,000
01-4700-0010	State Line Beach (Sussex Co DE)	\$ 15,000
01-4705-0000	Intergovernmental Rev Police	
01-4705-0005	State Grants for Police	\$ 23,000
01-4705-0015	EIDE Grant	\$ 3,555
01-4730-0000	Lifeguard Revenue	
01-4815-0000	Junior Lifeguard	\$ 6,865
01-4900-0000	Beach/Concession Services	\$ 15,712
	Total	\$ 1,889,541
	Transfer from Beach Committee Account	\$ 4,500
	Transfer from Realty Transfer Tax Reserve	\$ 245,275
	Grand Total	\$ 2,139,316

FY 2020 General Fund Revenues



**Town of Fenwick Island
FY 2020 Budget
Expenditures**

Account Number	Account Description	FY 2020 Budget
01-6110-0000	POLICE DEPARTMENT:	\$ -
01-6110-1010	Police Salaries	\$ 429,805
01-6110-1020	Police Overtime	\$ 51,000
01-6110-1040	Police Life Insurance	\$ 3,542
01-6110-1041	Police Vision Care	\$ 889
01-6110-1050	Police Health Insurance	\$ 80,039
01-6110-1055	Police Dental Insurance	\$ 1,932
01-6110-1060	Police Payroll Taxes	\$ 38,893
01-6110-1070	Police Pension Expense	\$ 72,096
01-6110-1080	Police Workers Compensation	\$ 34,466
01-6110-2000	Police Supplies	\$ 2,000
01-6110-2010	Police Office Supplies	\$ 600
01-6110-2030	Police Uniforms	\$ 4,000
01-6110-2040	Police Vehicle Maintenance	\$ 6,500
01-6110-2045	Police Fuel	\$ 16,350
01-6110-2050	Police Communication Equipment	\$ 1,000
01-6110-2060	Police Professional Development	\$ 4,000
01-6110-2070	Public Safety Bldg. Expenses	\$ 10,150
01-6110-2115	Police Printing & Advertising	\$ 600
01-6110-2125	Police Office Equip Maintenance	\$ 6,900
01-6110-2170	Police Mobile Computer Access	\$ 4,025
01-6110-2360	Police Community Outreach	\$ 300
	Totals	\$ 769,087

**Town of Fenwick Island
FY 2020 Budget
Expenditures**

Account Number	Account Description	FY 2020 Budget
01-6150-0000	LIFEGUARDS:	\$ -
01-6150-1010	Lifeguard Salaries - Fenwick	\$ 158,782
01-6150-1060	Lifeguard Payroll Taxes-Fenwick -Other	\$ 16,149
01-6150-1081	Lifeguard Workmans Comp	\$ 16,860
01-6150-2010	Lifeguard Supp & Equip-Fenwick - Other	\$ 4,500
01-6150-2030	Lifeguard Uniforms - Other	\$ 6,500
01-6150-2040	Lifeguard Beach Vehicle Maint.	\$ 500
01-6150-2045	Lifeguard Fuel	\$ 500
01-6150-2060	Lifeguard Professional Develop.	\$ 1,000
01-6150-2085	Lifeguard Telephone	\$ 900
01-6150-2305	Lifeguard Physicals	\$ 1,100
01-6150-2310	Lifeguard Junior Guard Program	\$ 2,000
01-6150-2315	Lifeguard Employee Relations	\$ 1,300
01-6150-2320	Lifeguard Chair & Sign Maint	\$ 2,300
01-6150-2325	Lifeguard Awards & Competition	\$ 7,000
01-6150-2330	Lifeguard USLA Certification	\$ 1,200
	Totals	\$ 220,591
01-6155-1010	Lifeguard Salaries - State	\$ 97,318
01-6155-1061	Lifeguard Payroll Taxes State	\$ 7,445
	Totals	\$ 104,763
	LIFEGUARD TOTAL	\$ 325,354

**Town of Fenwick Island
FY 2020 Budget
Expenditures**

Account Number	Account Description	FY 2020 Budget
01-6180-0000	PUBLIC WORKS DEPARTMENT:	\$ -
01-6180-1010	Public Works Salaries	\$ 138,911
01-6180-1020	Public Works Overtime	\$ 4,600
01-6180-1040	Public Works Life Insurance	\$ 1,193
01-6180-1041	PW Vision Care	\$ 365
01-6180-1050	Public Works Health Insurance	\$ 46,544
01-6180-1055	Public Works Dental Insurance	\$ 1,216
01-6180-1060	Public Works Payroll Taxes	\$ 11,771
01-6180-1070	Public Works Pension Expense	\$ 13,891
01-6180-1081	Public Works Workers' Comp	\$ 9,448
01-6180-2012	Public Works Shop Supplies	\$ 5,000
01-6180-2020	Public Works Shop Equipment	\$ 3,800
01-6180-2021	Public Works Safety Equipment	\$ 750
01-6180-2030	Public Works Uniforms	\$ 1,500
01-6180-2040	Public Works Vehicle Maintenanc	\$ 3,000
01-6180-2045	Public Works Fuel	\$ 4,900
New	Public Works Street Maintenance	\$ 500
01-6180-2070	Public Works Bldg Maintenance	\$ 1,000
01-6180-2080	Public Works Utilities	\$ 5,615
01-6180-2085	Public Works Telephone	\$ 1,000
01-6180-2315	Public Works - Yard Waste	\$ 500
01-6180-2320	Public Works CDL Testing	\$ 750
01-6180-3000	Public Works Contract Services	\$ 1,050
	Totals	\$ 257,304

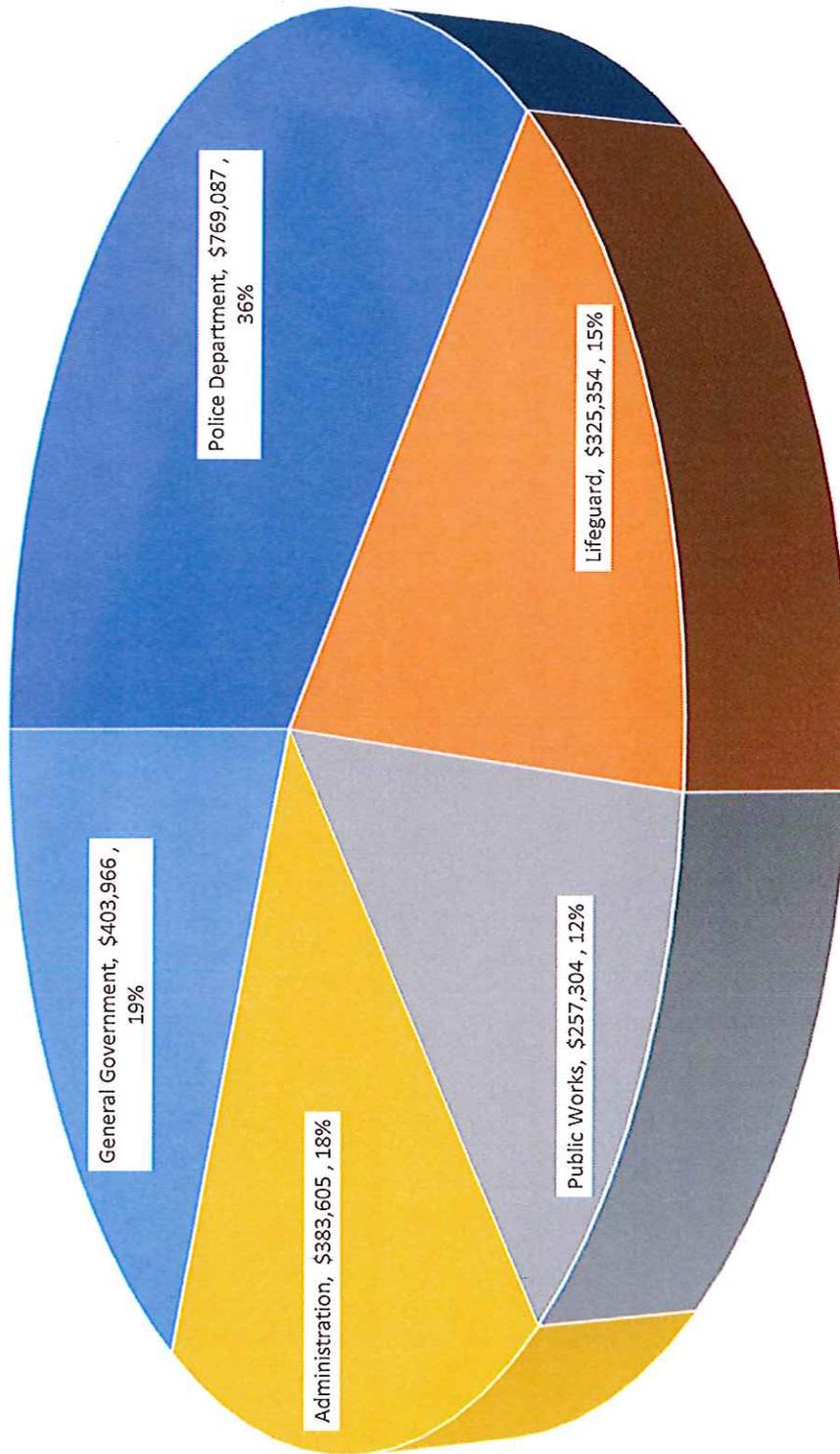
**Town of Fenwick Island
FY 2020 Budget
Expenditures**

Account Number	Account Description	FY 2020 Budget
01-6220-0000	ADMINISTRATION:	\$ -
01-6220-1010	Admin Salaries	\$ 247,479
01-6220-1020	Admin Overtime	\$ 1,200
01-6220-1040	Admin Life Insurance	\$ 1,998
01-6220-1041	Admin Vision Care	\$ 606
01-6220-1050	Admin Health Insurance	\$ 51,099
01-6220-1055	Admin Dental Insurance	\$ 1,383
01-6220-1060	Admin Payroll Taxes	\$ 20,080
01-6220-1070	Admin Pension Expense	\$ 24,748
01-6220-1081	Admin Workers Comp	\$ 1,577
01-6220-2005	Admin Financial Services	\$ 3,400
01-6220-2010	Admin Office Supplies	\$ 8,895
01-6220-2011	Admin Personnel Supplies	\$ 400
01-6220-2015	Admin Printing & Advertising	\$ 1,000
01-6220-2025	Admin Office Equip Maintenance	\$ 7,100
01-6220-2040	Admin Vehicle Fuel/Maint	\$ 750
01-6220-2060	Admin Professional Development	\$ 3,500
01-6220-2085	Admin Telephone	\$ 1,000
01-6220-2370	Admin Vehicle Acquisition	\$ 2,190
01-6220-2395	Admin Travel Reimbursement	\$ 5,200
	Totals	\$ 383,605

**Town of Fenwick Island
FY 2020 Budget
Expenditures**

Account Number	Account Description	FY 2020 Budget
01-6320-0000	GENERAL GOVERNMENT:	\$ -
01-6320-2006	Gen Gov Insurance	\$ 73,302
01-6320-2007	Gen Gov Audit Services	\$ 11,500
01-6320-2008	Gen Gov Legal Services	\$ 30,000
01-6320-2011	Gen Gov Supplies Median Maint	\$ 5,000
01-6320-2012	Gen Gov Postage	\$ 5,600
01-6320-2015	Gen Gov Printing & Advertising	\$ 4,100
01-6320-2070	Gen Gov Building Maintenance	\$ 7,800
01-6320-2080	Gen Gov Utilities	\$ 7,220
01-6320-2081	Gen Gov Sewer	\$ 1,000
01-6320-2082	Gen Gov Recycling & Bulk Trash	\$ 38,000
01-6320-2085	Gen Gov Telephone & Internet	\$ 4,500
01-6320-2090	Gen Gov Dues	\$ 2,820
01-6320-2095	Gen Gov IT Security & Website Services	\$ 9,655
01-6320-2310	Gen Gov-TH/PSB Copiers	\$ 3,400
01-6320-2315	Gen Gov Codification	\$ 4,195
01-6320-2320	Gen Gov Pension Administration	\$ 3,300
01-6320-2330	Gen Gov Government Liaison	\$ 1,500
01-6320-2340	Municipal Streets Lighting Exp	\$ 17,500
01-6320-2345	Gen Gov Parking Permits	\$ 3,600
01-6320-2400	Gen Gov Community Projects	\$ 7,200
01-6320-2404	Earth Day	\$ 300
01-6320-2406	Gen Gov BBVFC Ambulance Service	\$ 45,474
01-6320-2407	Gen Gov Solid Waste Collection	\$ 112,000
01-6320-3000	Gen Gov Contract Services	\$ 5,000
	Totals	\$ 403,966
	Grand Total	\$ 2,139,316

FY 2020 General Fund Expenditures



- Police Department
- Lifeguard
- Public Works
- Administration
- General Government

**The Town of Fenwick Island
Capital Plan
FY 2020**

Projects

	FY 20
Pipe/Valve Replacement	\$ 12,500
Stone Budget	\$ 2,000
Placefinding Banners and Holiday lights	\$ 11,700
Replace Police Car	\$ 37,000
	\$ 63,200

Revenue Source

	FY 20
RTT	\$ 33,200
Sussex County Grant	\$ 30,000
	\$ 63,200

Capital Investments Plan
Town of Fenwick Island, Delaware

FY 20

Department: PW
Contact: Bryan Reed
Type: PIPE
Useful Life: UNKNOWN
Category: PIPE
Priority: 1

Project #
Project Name: PIPE / VALVE Replacement

New Project:
Time-Line:

Account Number:

Total Project Cost: \$ 12,500.00

Description

This project systematically replaces check valves along the bay and canal areas where water drains into the bays and canals.

Justification

Without check valves water that has drained into the bay can flow back into drainage pipes and flood surrounding areas. The stock is low and needs to be replenished.

Budget Impact/Other

Replacing old valves and stock for drainage jobs

Capital Investments Plan
Town of Fenwick Island, Delaware

FY 20

Department: PW
Contact: Bryan Reed
Type: Stone
Useful Life: UNKNOWN
Category: MATERIAL
Priority: 1

Project #
Project Name: STONE BUDGET

New Project:

Time-Line:

Account Number:

Total Project Cost: \$2,000.00

Description

This project replaces stone around the right of way areas in the Town.

Justification

Stone is used to help facilitate drainage and strengthen rights of ways within our town.

Budget Impact/Other

Capital Investments Plan
Town of Fenwick Island, Delaware

FY 20

Department: PW
Contact: Bryan Reed
Type: Stone
Useful Life: UNKNOWN
Category: MATERIAL
Priority: 1

Project #
Project Name: Placefinding Banners and Holiday lights
New Project:
Time-Line:

Account Number:

Total Project Cost: \$11,700.00

Description

This project would provide two replacement sets of doublesided banners which would welcome visitors to Fenwick Island. The project also includes costs for new holiday lights. Banners and lights are needed for 15 poles.

Justification

Currently, Fenwick Island uses lighted lighthouses on 15 poles along Route 1 for placefinding. Over the past three years the lights are not holding up well to year round exposure to environmental elements. They have become rusted, misshapen, and need to be replaced. To replace them more frequently would be costly. We believe that it is more cost effective to use banners for 90 months and holiday lights for three months.

Budget Impact/Other

The reduction in the length of time the lights are used will reduce our energy consumption.

Capital Investments Plan
Town of Fenwick Island, Delaware

FY 20

Department: Police
Contact: Chief Boyden
Type: Vehicle
Useful Life: 5 years
Category: Equipment
Priority:

Project #	
Project Name:	Replace Police Car
New Project:	No
Time-Line:	Fall 2019

Account Number:

Total Project Cost: \$37,000.00

Description

This vehicle will replace a 2013 Ford Taurus currently in the fleet with a 2019 or 2020 Dodge Durango. The current vehicle has approximately 34,000 miles and will be transferred to Code Enforcement for Town Hall. The current lease is expiring on the Town Hall van and we will not be renewing it.

Justification

This is part of systematic replacement program for the Police Department.

Budget Impact/Other

The fuel economy of a vehicle will affect the cost of gas mileage. We expect little or no impact to maintenance costs.