TOWN OF FENWICK ISLAND
FY2027 BUDGET COMPARISON

		FY2026 BUDGET	FY2027 BUDGET	
REVENUES (INCL RTT XFER)		**2,642,309**	**2,856,788**	
DEPARTMENT EXPENSES				
POLICE	39.1%	1,098,642	1,160,762	37.6%
PUBLIC WORKS	14.1%	396,444	412,853	13.4%
LIFEGUARDS	16.6%	465,592	469,608	15.2%
ADMIN	10.0%	281,126	452,666	14.7%
GENERAL GOV'T	20.2%	565,891	593,714	19.2%
		2,807,695	**3,089,602**	
EXPENSES EXCEED REVENUES		**(165,386)**	**(232,814)**	
RTT REVENUES		**350,000**	**350,000**	
RTT transferred to General Ops		300,000	300,000	

TOWN OF FENWICK ISLAND
FY27 BUDGET
DETAILED REVENUES

Account Description	FY27 Budget
Interest Income	35,000
Property Taxes	916,250
Rental Receipt Tax	504,375
License Fees - OC	55,000
License Fees - RU	15,000
License Fees - RM	24,000
Solid Waste Collection Fee	218,936
Franchise Fees	33,000
BBVFC Ambulance Service Fee - Property	55,614
BBVFC Ambulance Service Fee	2,400
Building Permit Fees	350,000
Fines & Forfeitures	500
Traffic Fines	22,000
Parking Violation Fees	32,500
Bonfire Permits	8,000
Parking Permits	55,000
Lifeguard Chair Advertising	10,500
Police Revenue--Pension	58,000
Police Accident Report Fee	450
Salary OT Reimb - HwySafety	11,100
State Line Beach (State of DE)	65,564
State Line Beach (Sussex Co DE)	15,000
Sussex County Police Grant	45,000
Junior Lifeguard	1,100
Beach/Concession Services	12,500
All other (insurance reimburse, equip sales, grants)	10,000
RECURRING REVENUES	2,556,788
Transfer from RTT	300,000
TOTAL REVENUES AND TRANSFERS	2,856,788

	FY27 Budget
POLICE DEPARTMENT:	
Police Salaries	710,591
Police Overtime	35,000
Police Life Insurance	6,083
Police Vision Care	1,037
Police Health Insurance	119,851
Police Dental Insurance	3,210
Police Payroll Taxes	64,361
Police Pension Expense	90,973
Police Workers' Comp	30,707
	1,061,812
Police Supplies	6,500
Police Office Supplies	2,750
Police Uniforms	7,000
Police Vehicle Maintenance	15,000
Police Fuel	24,000
Police Communication Equipment	1,500
Police Professional Dev/Accreditation	19,000
Public Safety Bldg. Expenses	13,500
Police Printing & Advertising	1,000
Community outreach	1,200
Police Mobile Computer Access	7,500
	1,160,762

	FY27 Budget
PUBLIC WORKS DEPARTMENT:	
Public Works Salaries	238,445
Public Works Overtime	3,000
Public Works Life Insurance	2,503
PW Vision Care	469
Public Works Health Insurance	65,577
Public Works Dental Insurance	1,201
Public Works Payroll Taxes	19,437
Public Works Pension Expense	18,620
Public Works Workers' Comp	9,220
	358,473
Public Works Shop Supplies	15,950
Public Works Shop Equipment	5,000
Public Works Safety Equipment	1,045
Public Works Uniforms	3,110
Public Works Vehicle Maintenance	6,000
Public Works Fuel	5,750
Public Works Bldg Maintenance	5,000
Public Works Uitilities	7,475
Public Works Telephone	500
Public Works Yard Waste	250
Public Works Street Maintenance	2,000
Public Works Contract Services	2,300
	412,853

	FY27 Budget
LIFEGUARDS:	
Lifeguard Salaries - Fenwick	390,000
Lifeguard Payroll Taxes-Fenwick -Other	33,635
Lifeguard Workmans Comp	14,873
	438,508
Lifeguard Supp & Equip-Fenwick - Other	5,400
Lifeguard Uniforms - Other	7,500
Lifeguard Beach Vehicle Maint.	2,000
Lifeguard Fuel	1,050
Lifeguard Communication Equip	0
Lifeguard Professional Develop.	2,000
Lifeguard Utils	300
Lifeguard Telephone	850
Jr Lifeguard program	2,000
Lifeguard Employee Relations	2,000
Lifeguard Chair & Sign Maint	2,000
Lifeguard Awards & Competition	4,500
Lifeguard USLA Certification	1,500
TOTAL LIFEGUARDS	469,608

	FY27 Budget
ADMINISTRATION:	
Admin Salaries	296,432
Admin Overtime	500
Admin Life Insurance	2,232
Admin Vision Care	660
Admin Health Insurance	75,046
Admin Dental Insurance	2,247
Admin Payroll Taxes	25,218
Admin Pension Expense	30,581
Admin Workers Comp	1,000
	433,916
Admin Financial Services	6,000
Admin Office Supplies	7,200
Admin Personnel Supplies	750
Admin Printing & Advertising	750
Admin Office Equip Maintenance	1,350
Admin Vehicle Fuel/Maint	0
Admin Professional Development	1,000
Admin Telephone	1,200
Admin Travel Reimbursement	500
	452,666

	FY27 Budget
GENERAL GOVERNMENT:	
Gen Gov Insurance	135,000
Gen Gov Audit Services	19,500
Gen Gov Legal Services	50,000
Gen Gov Appraisal	0
Gen Gov Postage	6,000
Gen Gov Printing & Advertising	2,500
Gen Gov Building Maintenance	7,000
Gen Gov Utilities	9,500
Gen Gov Recycling & Bulk Trash	185,550
Gen Gov Telephone & Internet	17,000
Gen Gov Dues	3,000
Gen Gov IT Security & Website Services	50,000
Gen Gov-TH/PSB Copiers	4,500
Gen Gov Codification	2,000
Gen Gov Pension Administration	2,650
Gen Gov Government Liaison	1,000
Municipal Streets LIghting Exp	21,000
Gen Gov Parking Permits	5,500
Gen Gov Community Projects	2,500
Gen Gov BBVFC Ambulance Service	58,014
Gen Gov Employee Relations	5,500
Fenwick Flicks	6,000
	593,714

FENWICK ISLAND
FY27 CAP EXP BUDGET

	FY27 CAPITAL BUDGET
RESILIENCY STUDY (started in FY26)	100,000
STREET MAINTENANCE - 10yr plan catch up	127,000
MVR CAMERAS - YEAR 2 PAYMENT ONLY	23,500
MOBI MATS	12,500
NEW COMPUTER SERVER	12,000
BACKFLOW PREVENTERS	10,000
STRIPING OF ROADS	9,000
	294,000