



Town of Bethany Beach

FY 2024 Proposed Budget

For Approval on March 17, 2023

**Town of Bethany Beach
FY 2024 Budget
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Town of Bethany Beach FY 2024 Budget Overview

Budgetary Process

The budget is prepared by the Town Manager in conjunction with the Finance Director and Department Managers. Department requests are discussed with an emphasis on minimizing waste while ensuring that employees have the tools needed to meet operational needs. The town-wide budget is compiled into a draft budget and submitted to the Budget and Finance Committee for review.

The purpose of the Budget and Finance Committee is to provide assistance and guidance to the Town Manager and staff leading to the development, drafting and review of the Town's annual budget, both short-term and long-term. The committee reviews the proposed budget and schedule of fees, conducts mid-year reviews comparing the budget to actual results and makes recommendations regarding budget adjustments. The Town's Fund Balance Policy gives direction to the Budget Committee regarding the appropriate level of Operating, Capital Replacement and specific reserves in each fund. The Budget Committee holds meetings, which are open to the public, generally in the months of January, February, March, July and October to accomplish these tasks.

The budget is presented to the Town Council in March. The Town Council reviews the budget and holds a public hearing to allow the public to provide input. The Council then votes to approve the budget or request specific changes. This vote usually occurs at the March Town Council meeting. Fiscal year 2024 runs from April 1, 2023 to March 31, 2024.

Budget Segments

The General Fund is the largest segment of the Town's budget and encompasses all Town services except for the Sanitation and Water Departments. The three main funding sources are property taxes, rental taxes and parking. The largest portion of funds goes to Public Safety which includes the Police Department and Beach Patrol (lifeguards). The second largest portion of funds goes to Public Works that includes Streets & Parks, Stormwater and maintenance of the Beach, Boardwalk and Comfort Station.

The Sanitation Department is a stand-alone Enterprise Fund. This means that it is a self-supporting department so that sanitation fees are used only for sanitation related expenses. The Sanitation Department's main operational costs are for personnel and for disposal fees charged by the Delaware Solid Waste Authority. Reserves are maintained for the replacement of trash trucks.

The Water Department is also a stand-alone Enterprise Fund. The operational and capital needs of the town water system are funded entirely through water specific revenue. Water services are priced with a goal of fully funding the current and future water service needs of the town. The Water Department's main operational cost is personnel followed by the chemicals needed to treat the water and then the electricity needed to run the equipment.

The Water Department Debt Service Fund is funded through a Sinking Fund Fee. This fee is charged to all properties based on front footage. Monies raised from this fee are restricted to use for repayment of the principal and interest of Water Department debt.

**Town of Bethany Beach
FY 2024 Proposed Budget**

General Fund

| | |
|---|------------|
| Projected cash, receivables & investments at start of FY 2024 | 12,000,000 |
| FY 2024 Revenue Budget | 9,616,000 |
| Total Available Funding | 21,616,000 |
| | |
| FY 2024 Operating Budget | 8,261,000 |
| FY 2024 Capital Budget | 815,000 |
| Capital projects remaining & budgeted in prior fiscal years | 731,000 |
| Committed for post-employment health care benefit | 314,000 |
| Committed for Cultural and Historic Committee | 38,000 |
| Committed for Storm Emergency Relief Fund | 3,162,000 |
| Committed for Capital Replacements - recommended range \$4,585,000 to \$8,705,000 | 6,643,000 |
| Operating Reserve - recommended range of 15% to 30% of the Operating Budget | 1,652,000 |
| Total Allocation of Projected Funds | 21,616,000 |

Sanitation Department

| | |
|---|-----------|
| Projected cash, receivables & investments at start of FY 2024 | 730,000 |
| FY 2024 Revenue Budget | 1,295,000 |
| Total Available Funding | 2,025,000 |
| | |
| FY 2024 Operating Budget | 1,234,000 |
| FY 2024 Capital Budget | - |
| Capital projects remaining & budgeted in prior fiscal years | - |
| Committed for Capital Replacements - recommended range \$435,000 to \$870,000 | 544,000 |
| Operating Reserve - recommended range of 15% to 30% of the Operating Budget | 247,000 |
| Total Allocation of Projected Funds | 2,025,000 |

Water Department Operating & Capital

| | |
|---|-----------|
| Projected cash, receivables & investments at start of FY 2024 | 3,660,000 |
| FY 2024 Operating Revenue Budget | 1,548,000 |
| FY 2024 Impact Fee Revenue Budget | 75,000 |
| Total Available Funding | 5,283,000 |
| | |
| FY 2024 Operating Budget | 1,443,000 |
| FY 2024 Capital Budget | 75,000 |
| Capital projects remaining & budgeted in prior fiscal years | 75,000 |
| Committed for replacement of filter media | 350,000 |
| Committed for Capital Replacements - recommended range \$971,000 to \$2,329,000 | 3,051,000 |
| Operating Reserve - recommended range of 15% to 30% of the Operating Budget | 289,000 |
| Total Allocation of Projected Funds | 5,283,000 |

Water Department Debt Service

| | |
|---|---------|
| Projected cash, receivables & investments at start of FY 2024 | 18,000 |
| FY 2024 Sinking Fund Revenue Budget | 246,000 |
| Total Available Funding | 264,000 |
| | |
| FY 2024 Debt Service Budget | 246,000 |
| Funds reserved for future Debt Service payments | 18,000 |
| Total Allocation of Projected Funds | 264,000 |

**Town of Bethany Beach
FY 2024 Proposed Revenue Budget**

| General Fund | FY 2021 Actual Revenue | FY 2022 Actual Revenue | FY 2023 Approved Budget | FY 2023 Revenue thru 2/28/2023 | FY 2024 Proposed Budget |
|---|---------------------------------------|---------------------------------------|--|---|--|
| Property Taxes: | | | | | |
| Property Taxes | 1,993,464 | 1,998,096 | 2,000,000 | 2,017,537 | 2,085,000 |
| Penalties | (1,530) | 2,670 | 5,000 | 3,286 | 5,000 |
| | <u>1,991,934</u> | <u>2,000,766</u> | <u>2,005,000</u> | <u>2,020,823</u> | <u>2,090,000</u> |
| Real Estate Transfer Taxes | 1,631,416 | 2,197,956 | 850,000 | 887,230 | 850,000 |
| Rental Real Estate Taxes | 1,551,645 | 2,106,568 | 1,900,000 | 2,161,158 | 2,175,000 |
| Licenses, Permits & Fees: | | | | | |
| Concession Fees | 80,000 | 83,200 | 87,000 | 86,528 | 87,000 |
| Business Licenses | 137,200 | 158,320 | 165,000 | 151,980 | 150,000 |
| Commercial Rental Licenses | 11,200 | 12,800 | 14,000 | 14,100 | 14,000 |
| Residential Rental Licenses | 67,800 | 58,500 | 66,000 | 64,600 | 66,000 |
| Franchise Fees | 106,758 | 116,792 | 125,000 | 112,517 | 125,000 |
| Building Permits | 490,323 | 858,393 | 450,000 | 904,817 | 450,000 |
| Shuttle Permits | - | 38,740 | 68,000 | 68,390 | 82,000 |
| Trolley Fees | - | 8,132 | 11,000 | 9,463 | - |
| Trolley Advertising | - | 750 | 2,000 | 750 | 1,000 |
| Variance/Public Hearing Fees | 4,500 | 1,750 | 1,000 | 2,825 | 2,000 |
| | <u>897,781</u> | <u>1,337,377</u> | <u>989,000</u> | <u>1,415,970</u> | <u>977,000</u> |
| Parking: | | | | | |
| Parking Permits - Annual | 76,760 | 94,843 | 125,000 | 157,750 | 155,000 |
| Parking Permits - Daily/Weekly | 16,009 | 36,120 | 40,000 | 34,430 | 40,000 |
| Parking Pay Stations & Meters | 1,308,952 | 2,048,096 | 2,000,000 | 2,019,012 | 2,355,000 |
| Parking Fines | 433,655 | 480,918 | 425,000 | 399,140 | 490,000 |
| | <u>1,835,376</u> | <u>2,659,977</u> | <u>2,590,000</u> | <u>2,610,332</u> | <u>3,040,000</u> |
| Police: | | | | | |
| Police Department Misc. Revenue | 1,260 | 18,005 | 10,000 | 15,788 | 15,000 |
| Traffic Fines - Alderman Court | 7,175 | 6,658 | 10,000 | 2,398 | 6,000 |
| Traffic Fines - State Court | 21,537 | 32,148 | 30,000 | 30,125 | 30,000 |
| | <u>29,972</u> | <u>56,811</u> | <u>50,000</u> | <u>48,310</u> | <u>51,000</u> |
| Contributions & Miscellaneous: | | | | | |
| Grass Fees | - | 3,250 | 1,000 | 1,500 | 2,000 |
| Junior Lifeguard Program Revenue | - | 11,810 | 12,000 | 13,620 | 14,000 |
| Electric Vehicle Charging Stns | - | - | - | 2,504 | 4,000 |
| Contributions Private Source | 355 | 1,250 | 3,000 | 1,000 | 1,000 |
| Contributions for Cultural & Historic Affairs | 252 | 20,705 | 18,000 | 5,305 | 20,000 |
| Contributions for Fourth of July Parade | - | 4,000 | 11,000 | 20,956 | 11,000 |
| Miscellaneous Revenues | 473 | 1,332 | 1,000 | 851 | 1,000 |
| Returned Check Fees | 315 | 210 | - | 245 | - |
| Insurance Proceeds | - | 1,327 | - | 5,000 | - |
| Proceeds from Sale of Fixed Assets | 7,390 | 6,399 | - | 646 | - |
| | <u>8,785</u> | <u>50,283</u> | <u>46,000</u> | <u>51,627</u> | <u>53,000</u> |
| Interest Income: | | | | | |
| Interest Income | 60,370 | 16,655 | 20,000 | 118,941 | 380,000 |
| General Fund Revenue Total | 8,007,279 | 10,426,393 | 8,450,000 | 9,314,392 | 9,616,000 |
| | | | Change from prior year budget | | 1,166,000 13.8% |

**Town of Bethany Beach
FY 2024 Proposed Revenue Budget**

| | FY 2021 Actual Revenue | FY 2022 Actual Revenue | FY 2023 Approved Budget | FY 2023 Revenue thru 2/28/2023 | FY 2024 Proposed Budget |
|---|------------------------------|------------------------------|-------------------------------|--------------------------------------|-------------------------------|
| Sanitation Department | | | | | |
| Sanitation Fees: | | | | | |
| Refuse Fees | 959,522 | 966,521 | 1,255,000 | 1,236,511 | 1,255,000 |
| Penalties | 2,585 | 2,370 | 2,000 | 1,692 | 2,000 |
| Refuse Fees - Special | 2,068 | 2,945 | 3,000 | 3,652 | 3,000 |
| Interest | 12,920 | 2,726 | 5,000 | 9,378 | 35,000 |
| Sales of Fixed Assets | - | 14,760 | - | - | - |
| Sanitation Revenue Total | 977,095 | 989,322 | 1,265,000 | 1,251,234 | 1,295,000 |
| | | | Change from prior year budget | | 30,000 2.4% |
| Water Department Operating Revenue | | | | | |
| Water Usage: | | | | | |
| Water Usage - In Town | 1,004,699 | 1,033,715 | 1,017,000 | 608,480 | 1,017,000 |
| Water Usage - Salt Pond | 309,357 | 310,937 | 308,000 | 191,330 | 308,000 |
| Water Usage - Savannah's Landing | 88,152 | 93,004 | 80,000 | 48,369 | 80,000 |
| Water Usage - Other | 27,483 | 28,397 | 26,000 | 16,036 | 26,000 |
| Penalties | 777 | 2,689 | 4,000 | 3,219 | 4,000 |
| | 1,430,468 | 1,468,742 | 1,435,000 | 867,434 | 1,435,000 |
| Other Fees & Interest: | | | | | |
| Miscellaneous Revenues | 685 | 626 | 1,000 | 699 | 1,000 |
| Interest Income | 21,538 | 5,590 | 8,000 | 28,947 | 85,000 |
| Tap Ins | 3,300 | 10,750 | 3,000 | 6,000 | 3,000 |
| Meter Reimbursements | 27,998 | 48,658 | 15,000 | 36,824 | 15,000 |
| Cut Off Fees | 3,575 | 7,475 | 8,000 | 5,225 | 8,000 |
| Inspection Fees | 1,050 | 1,855 | 1,000 | 1,330 | 1,000 |
| Returned Check fee | 35 | 35 | - | 70 | - |
| | 58,180 | 74,988 | 36,000 | 79,095 | 113,000 |
| Water Operating Revenue Total | 1,488,649 | 1,543,730 | 1,471,000 | 946,529 | 1,548,000 |
| | | | Change from prior year budget | | 77,000 5.2% |
| Water Impact Fee Capital Revenue | 108,883 | 176,084 | 75,000 | 140,364 | 75,000 |
| | | | Change from prior year budget | | - 0.0% |
| Water Debt Service Revenue | | | | | |
| Sinking Fund Fees: | | | | | |
| Sinking Fund - Town | 188,285 | 188,525 | 189,000 | 188,106 | 189,000 |
| Sinking Fund - Salt Pond | 40,728 | 40,728 | 40,000 | 40,728 | 40,000 |
| Sinking Fund - Savannah's Landing | 13,478 | 13,478 | 14,000 | 13,478 | 14,000 |
| Sinking Fund - Other | 3,627 | 3,627 | 3,000 | 3,627 | 3,000 |
| Water Debt Service Revenue Total | 246,119 | 246,359 | 246,000 | 245,940 | 246,000 |
| | | | Change from prior year budget | | - 0.0% |
| Town-Wide Revenue | 10,828,025 | 13,381,888 | 11,507,000 | 11,898,459 | 12,780,000 |
| | | | Change from prior year budget | | 1,273,000 11.1% |

**Town of Bethany Beach
FY 2024 Proposed Operating Budget**

| | FY 2021 Actual Expended | FY 2022 Actual Expended | FY 2023 Approved Budget | FY 2023 Expended thru 2/28/2023 | FY 2024 Proposed Budget |
|--------------------------------------|--|--|--|--|---|
| General Fund | | | | | |
| Administration & Trolley | 1,068,894 | 1,123,859 | 1,238,000 | 1,180,047 | 1,370,000 |
| Public Safety: | | | | | |
| Police | 1,850,387 | 2,033,469 | 2,187,000 | 1,915,344 | 2,402,000 |
| Parking | 552,156 | 658,691 | 744,000 | 688,725 | 835,000 |
| Alderman Court | 38,083 | 31,279 | 39,000 | 37,171 | 46,000 |
| Beach Patrol | 658,382 | 629,599 | 724,000 | 710,895 | 782,000 |
| | <u>3,099,008</u> | <u>3,353,038</u> | <u>3,694,000</u> | <u>3,352,135</u> | <u>4,065,000</u> |
| Public Works: | | | | | |
| Streets and Parks | 1,037,958 | 1,193,239 | 1,198,000 | 1,092,219 | 1,437,000 |
| Stormwater Management | 117,299 | 197,338 | 169,000 | 139,523 | 160,000 |
| Beach, Boardwalk, & Comfort St. | 284,122 | 394,098 | 420,000 | 448,236 | 527,000 |
| | <u>1,439,378</u> | <u>1,784,675</u> | <u>1,787,000</u> | <u>1,679,978</u> | <u>2,124,000</u> |
| Building Official / Code Enforcement | 249,665 | 286,094 | 309,000 | 265,810 | 307,000 |
| Bandstand & Entertainment | 117,972 | 250,449 | 316,000 | 286,366 | 335,000 |
| Cultural & Historic Affairs | 1,011 | 1,037 | 30,000 | 19,073 | 30,000 |
| Fourth of July Parade | 5,780 | 2,426 | 30,000 | 9,204 | 30,000 |
| Total General Fund Operating Costs | 5,981,708 | 6,801,577 | 7,404,000 | 6,792,613 | 8,261,000 |
| | | | | | Change from prior year budget 857,000 11.6% |
| Sanitation Fund | 871,541 | 952,500 | 1,097,000 | 1,012,460 | 1,234,000 |
| | | | | | Change from prior year budget 137,000 12.5% |
| Water Fund | 1,137,667 | 1,199,615 | 1,363,000 | 1,155,611 | 1,443,000 |
| | | | | | Change from prior year budget 80,000 5.9% |
| Town-Wide Operating Budget | 7,990,916 | 8,953,692 | 9,864,000 | 8,960,683 | 10,938,000 |
| | | | | | Change from prior year budget 1,074,000 10.9% |

Town of Bethany Beach
FY 2024 Proposed Operating Budget by Expenditure Type

| | Full-Time Employees | Personnel | Supplies | Contract Services | Operations | Minor Capital | Total |
|--------------------------------------|--------------------------------|------------------|-----------------|------------------------------|-------------------|--------------------------|-------------------|
| General Fund | | | | | | | |
| Administration | 4.65 | 712,000 | 61,000 | 462,000 | 55,000 | 80,000 | 1,370,000 |
| Public Safety: | | | | | | | |
| Police | 13.45 | 2,043,000 | 71,000 | 197,000 | 31,000 | 60,000 | 2,402,000 |
| Parking | 2.70 | 368,000 | 14,000 | 390,000 | 3,000 | 60,000 | 835,000 |
| Alderman Court | 0.25 | 43,000 | 1,000 | 1,000 | - | 1,000 | 46,000 |
| Beach Patrol | - | 653,000 | 46,000 | 21,000 | 46,000 | 16,000 | 782,000 |
| Public Works: | | | | | | | |
| Streets and Parks | 7.75 | 795,000 | 115,000 | 435,000 | 5,000 | 87,000 | 1,437,000 |
| Stormwater Management | 0.25 | 23,000 | 17,000 | 99,000 | 1,000 | 20,000 | 160,000 |
| Beach, Boardwalk, & Comfort St. | 0.25 | 235,000 | 55,000 | 156,000 | 1,000 | 80,000 | 527,000 |
| Building Official / Code Enforcement | 2.25 | 255,000 | 10,000 | 31,000 | 4,000 | 7,000 | 307,000 |
| Bandstand & Entertainment | 1.00 | 111,000 | 5,000 | 212,000 | 1,000 | 6,000 | 335,000 |
| Cultural & Historic Affairs | - | - | - | - | 30,000 | - | 30,000 |
| Fourth of July Parade | - | - | - | - | 30,000 | - | 30,000 |
| General Fund Total | 32.55 | 5,238,000 | 395,000 | 2,004,000 | 207,000 | 417,000 | 8,261,000 |
| Percentage by Expenditure type | | 63% | 5% | 24% | 3% | 5% | |
| Sanitation Fund | 6.55 | 673,000 | 86,000 | 388,000 | 2,000 | 85,000 | 1,234,000 |
| Percentage by Expenditure type | | 55% | 7% | 31% | 0% | 7% | |
| Water Fund | 5.90 | 669,000 | 248,000 | 510,000 | 4,000 | 12,000 | 1,443,000 |
| Percentage by Expenditure type | | 47% | 17% | 35% | 0% | 1% | |
| Town-Wide Total | 45.00 | 6,580,000 | 729,000 | 2,902,000 | 213,000 | 514,000 | 10,938,000 |
| Percentage by Expenditure type | | 59% | 7% | 27% | 2% | 5% | |

**Town of Bethany Beach
FY 2024 Proposed Capital and Debt Service Budget Summary**

| | FY 2023 Approved Budget | FY 2023 Expended thru 2/28/2023 | FY 2023 Carryover to FY 2024 | FY 2024 Proposed Budget |
|--|--|--|---|--|
| General Fund | | | | |
| Administration & Trolley | - | - | - | - |
| Police | 40,000 | - | 32,000 | - |
| Parking | - | - | - | - |
| Beach Patrol | - | - | - | - |
| Streets and Parks | 465,000 | 173,841 | 149,000 | 735,000 |
| Stormwater Management | 925,000 | 338,927 | 550,000 | - |
| Beach, Boardwalk, & Comfort St. | 126,000 | 127,510 | - | 80,000 |
| Building Official | - | - | - | - |
| Bandstand & Entertainment | - | - | - | - |
| Cultural / Historic & Parade | - | - | - | - |
| General Fund Capital | 1,556,000 | 640,277 | 731,000 | 815,000 |
| Sanitation Fund Capital | 460,000 | 492,492 | - | - |
| Water Fund Capital | 230,000 | 67,933 | 75,000 | 75,000 |
| Water Fund Debt Service | 246,000 | 240,790 | - | 246,000 |
| Town-Wide Capital & Debt Budget | 2,492,000 | 1,441,491 | 806,000 | 1,136,000 |

**Town of Bethany Beach
FY 2024 Proposed Capital and Debt Service Budget Detail**

| General Fund | | FY 2023 Carryover to FY 2024 | FY 2024 Proposed Budget | FY 2024 Total Funding |
|--|---|---|--|----------------------------------|
| Vehicles & Equipment | Police vehicle replacement in conjunction with County Grant | 32,000 | - | 32,000 |
| Police Total | | 32,000 | - | 32,000 |
| Streets | Paving, street safety, alleys, parking lots & lighting | 100,000 | 650,000 | 750,000 |
| Land & Improvements | Fencing for Blackwater property | 49,000 | | |
| Vehicles & Equipment | Replace a Public Works pickup truck and two large mowers | - | 85,000 | 85,000 |
| Streets and Parks Total | | 149,000 | 735,000 | 835,000 |
| Land & Building | Lake Bethany Land Strip restoration project | 500,000 | - | 500,000 |
| Drainage Projects | Loop Canal Dam 30% Preliminary Design | 50,000 | - | 50,000 |
| Stormwater Total | | 550,000 | - | 550,000 |
| Vehicle | Two Low Speed Vehicles (LSV) golf carts | - | 30,000 | 30,000 |
| Boardwalk | Repairs to the Boardwalk as needed | - | 50,000 | 50,000 |
| Beach, Boardwalk, & Comfort Station Total | | - | 80,000 | 80,000 |
| Total General Fund Capital Budget | | 731,000 | 815,000 | 1,497,000 |
| | | | | |
| Water Fund | | FY 2023 Carryover to FY 2024 | FY 2024 Proposed Budget | FY 2024 Total Funding |
| Machinery & Equipment | Replace equipment as needed | 50,000 | - | 50,000 |
| Water Systems | Distribution system repair work as needed | 25,000 | 75,000 | 100,000 |
| Total Water Department Capital Budget | | 75,000 | 75,000 | 150,000 |
| Debt Service | Water Tower loan repayment | - | 246,000 | 246,000 |
| Total Water Department Debt Service Budget | | - | 246,000 | 246,000 |
| Town-Wide Capital & Debt Budget | | 806,000 | 1,136,000 | 1,893,000 |

**Town of Bethany Beach
FY 2024 Proposed Special Funds (Grants) Budget**

| | FY 2023 Approved Budget | FY 2023 Actually Awarded | FY 2023 Expended thru 2/28/2023 | FY 2023 Total Remaining | FY 2024 Proposed Budget |
|---|--|---|--|--|--|
| Municipal Street Aid Street Repair (MSA) | 123,000 | 244,993 | 79,176 | 165,817 | 123,000 |
| COVID-19 CARES Act | - | 9,112 | 9,112 | - | - |
| Pandemic American Rescue Plan (ARPA) | 672,153 | 672,153 | - | 672,153 | - |
| Sussex County Transfer Tax, 1 to 1 match required | 297,512 | 297,512 | 297,512 | - | - |
| Outdoor Recreation, Parks and Trails | 13,500 | 13,500 | - | 13,500 | - |
| State Bond Bill Collins Street Pathway Project | - | 250,000 | - | 250,000 | - |
| State Bond Bill Lake Bethany Bulkhead Design | - | 102,812 | 7,165 | 95,647 | - |
| Outdoor Recreation, Parks and Trails (ORPT DNREC) | 13,500 | - | - | - | - |
| Electric Vehicle Charging Stations (DNREC) | - | 21,000 | 21,000 | - | - |
| Electric Vehicle and EV Charging Stations (DESEU) | - | 353,090 | - | 353,090 | - |
| Police Retirement Plan | 61,000 | 71,940 | 65,945 | 5,995 | 72,000 |
| Criminal Justice Council (CJC) | 30,000 | 56,000 | 49,198 | 6,802 | 30,000 |
| Office of Highway Safety (OHS) | 15,000 | 15,601 | 15,601 | - | 15,000 |
| Sussex County Police Vehicle | 35,000 | 30,000 | - | 30,000 | 30,000 |
| Bulletproof Vest Grant | 2,000 | 2,151 | 2,151 | - | 2,000 |
| Emergency Illegal Drug Enforcement (EIDE) | 3,976 | 5,476 | 9,487 | (4,011) | 5,000 |
| State Aid to Local Law Enforcement (SALLE) | 5,000 | 9,933 | 5,000 | 4,933 | 5,000 |
| Fund to Combat Violent Crime (FCVC) | 30,000 | 59,495 | 28,237 | 31,258 | 30,000 |
| Police Body Cameras | 25,230 | 25,230 | 25,230 | - | - |
| Police Radio Replacement | - | - | - | - | 200,000 |
| Total Grant Budget | 1,326,871 | 2,239,996 | 614,814 | 1,625,184 | 512,000 |

**Town of Bethany Beach
FY 2024 Proposed Schedule of Fees**

ADMINISTRATIVE FEES:

| | |
|--|--------|
| Property Owner Address printed labels or listing (Tax List) | 150.00 |
| Property Owner Address on disc or email (Tax List) | 50.00 |
| Property Owner Address printed labels for Candidates only (Voter List) | 25.00 |
| Return Check Fee | 45.00 |

APPLICATIONS TO PLANNING COMMISSION:

| | | |
|---|---------------------------------|---|
| Application for Land Combining | 250.00 | * |
| Application for Land Partitioning | 250.00 | * |
| PRDs and Minor Residential Subdivisions | \$500 plus \$250 per dwelling | |
| Major Residential Subdivisions | \$1,000 plus \$250 per dwelling | |

ADDITIONAL COSTS:

For all Planned Residential Developments, major and minor subdivisions and all construction projects that require engineering reviews, making periodic inspections or both, the applicants shall make a cash deposit in an amount to be determined by the Building Inspector for the purpose of covering all costs and expenses incurred by the Town of Bethany Beach in using any outside consultant or resource (engineer, scientists, consultant, etc.) in considering, examining, reviewing and making reports and recommendations concerning the plan, as submitted, or making inspections during construction. Upon the final review and approval of the submitted plans, but prior to the issuing of a building permit, the Building Inspector shall determine the costs which have been incurred by the Town for any outside consultant or resource and shall deduct those costs from the deposit made by the applicant(s). If the deposit exceeds the costs incurred by the Town, the Building Inspector shall refund the remaining funds to the applicant(s) without interest. If the deposit is less than the costs incurred by the Town, the applicant(s) shall pay the difference to the Town prior to the issuance of any approval for construction by any Town Official, Committee, or Commission.

APPLICATION FOR BOARD OF ADJUSTMENTS:

| | | |
|---|----------|---|
| Basic Application to the Board | 1,000.00 | * |
| Application requiring Town Solicitor review | 2,500.00 | * |
| Application requiring Town Solicitor and court stenographer | 3,250.00 | * |

BUILDING PERMITS:

| | |
|--|---------------|
| Building Permit Fee | 3% |
| Based on actual construction costs, but in an amount not less than the cost computed by the International Code Council's square foot construction cost standard (R-3 VB), if applicable. Charged on all commercial and residential primary buildings, accessory buildings, and improvements to an existing open deck, screen porch, accessory building or patio by adding walls and/or roof to become enclosed living space. | |
| Fee for renovations and retrofits is based on actual construction costs, but in an amount not less than the cost computed by the ICC's square foot construction cost standard (R-3 VB) if applicable. | |
| Building Permit Fee - 501 (c)(3) organizations with proper documentation | 1% |
| Based on actual construction costs, but in an amount not less than the cost computed by the International Code Council's square foot construction cost standard (R-3 VB), if applicable. Charged on all commercial and residential primary buildings, accessory buildings, and improvements to an existing open deck, screen porch, accessory building or patio by adding walls and/or roof to become enclosed living space | |
| Fee for renovations and retrofits is based on actual construction costs, but in an amount not less than the cost computed by the ICC's square foot construction cost standard (R-3 VB) if applicable. | |
| Publicly funded organizations offering a public service (Bethany Beach Volunteer Fire Company and South Coastal Library) are exempt from Building Permit Fees. | |
| Building an Open Deck or Patio - Gross floor area of attached or unattached open deck with area open to sky | 0.75/sq. foot |
| Repairs | |
| \$30.00 for 1st \$1,000 or fraction thereof | 30.00 |
| \$10.00 per additional \$1,000 of value or fraction thereof | 10.00 |
| All Other Permits | |
| Relocation of dwelling unit | 100.00 |
| Demolition of any building or structure | 150.00 |
| Driveway and sidewalk | 150.00 |
| Fence and permanent subdivision sign | 75.00 |
| Private swimming pool permit | 150.00 |

**Town of Bethany Beach
FY 2024 Proposed Schedule of Fees**

| | | |
|---|--------------|----|
| Public swimming pool permit | 300.00 | * |
| Bulkheads, docks, and ramps, installation of new or removal of existing to replace with new | 50.00 | |
| Solar Systems and GCL Heat Exchange Well Systems | 50.00 | |
| Signs | 50.00 | * |
| Minimum Permit Fee | 30.00 | |
| MERCANTILE LICENSE FEES: | | |
| Business License (may purchase up to 3 years for \$250 per year) | 250.00 | |
| Application for Home Occupation | 50.00 | |
| Rental License, Commercial or Residential. Residential license will not be issued without notarized safety certificate | 100.00 | |
| Administrative fee for failure to obtain a license by the renewal due date. | 100.00 | |
| Rental tax on gross rental receipts on Commercial and Residential rentals | 7.00% | |
| Rental tax on gross rental receipts on rentals subject to State Accommodations Tax | 3.25% | |
| OTHER FEES: | | |
| Shuttle Bus Permit (shuttle with seating capacity of 11 or more) | 9,600.00 | * |
| Shuttle Bus Permit (shuttle with seating capacity of 10 or less) | 4,800.00 | * |
| Shuttle Bus Permit (single day) | 156.00 | * |
| Permit for Portable on Demand Storage Unit (POD) or similar temporary storage, personal use | 25.00 | |
| Permit or permit renewal for Portable on Demand Storage Unit (POD) or similar temporary storage, construction | 50.00 | |
| POLICE DEPARTMENT: | | |
| Document Fee | 18.50 | |
| PARKING DEPARTMENT: | | |
| Parking meter rate per hour | 3.00 | * |
| Park Mobile Convenience Fee. Charged on each credit card transaction | 0.60 | |
| Booting of vehicle for non-payment of parking fines | 45.00 | |
| Collection agency fee. Assessed when unpaid parking tickets are turned over to a collection agency. | 40.00 | |
| PARKING PERMITS: | | |
| RESIDENTIAL PROPERTY OWNERS | | |
| 1st Permit | N/C | |
| 2nd Permit (No more than 2 permits will be issued per property) | 50.00 | |
| Replacement Permits | 50.00 | |
| C-1 BUSINESS LICENSE HOLDER | | |
| Each Permit | 50.00 | |
| Parking Meter Permits - Gold - In Town business owners only, excludes 2 hour meters and handicapped (Limit 2). | 350.00 | |
| Parking Meter Permits - Platinum - In Town business owners only, any metered space except handicapped (Limit 1). | 1,000.00 | |
| VISITOR PARKING PERMITS | | |
| 1-day | 30.00 | * |
| 3-day | 90.00 | * |
| 7-day | 210.00 | * |
| CONSTRUCTION PARKING PERMITS PER DAY | 15.00 | |
| PROPERTY MAINTENANCE: | | |
| Administrative fee -Violation of Town Code @ Property Maintenance (Per Lot) First Offense | 300.00 | * |
| Administrative fee -Violation of Town Code @ Property Maintenance (Per Lot) Second Offense | 600.00 | * |
| Administrative fee -Violation of Town Code @ Property Maintenance (Per Lot) Additional Offenses | 900.00 | * |
| An additional fee may be charged for employee time or contracted work to bring properties into compliance with the Town Code. | | ** |
| REAL PROPERTY TRANSFER TAX: | | |
| 1.5% of Gross Sales Price | | |

**Town of Bethany Beach
FY 2024 Proposed Schedule of Fees**

PROPERTY TAX RATE :

Per \$100 of Town of Bethany Beach Assessed Value (100% of Assessed value) 0.196 *

TRASH FEES:

| | |
|---|----------|
| 4 yard dumpster | 2,640.00 |
| 3 yard dumpster | 2,225.00 |
| 2 yard dumpster | 1,700.00 |
| Commercial: Flat Rate Per Unit | 600.00 |
| Residential: Flat Rate Per Unit | 430.00 |
| Special Trash or yard waste collection (minimum charge) | 50.00 |

WATER BOND SINKING FUND

Per Front Footage, minimum of 50 feet 1.07

WATER SERVICES:

| | |
|--|--------------------------------------|
| In Town Flat Rate per year | 180.00 |
| 0 - 10,000 gallons used | 4.50/1000 gal |
| 10,001 - 40,000 gallons used | 5.50/1000 gal |
| over 40,000 gallons used | 6.50/1000 gal |
| Out of Town Limits - \$6.50/1000 Gallons of Usage plus Flat Rate (Connection Charge) \$265/year for 5/8" Meter | \$265 Flat rate plus \$6.50/1000 gal |
| Additional water meter readings requested by property owner | 25.00 |
| Check meter accuracy (will be refunded if meter is defective) | 35.00 |
| Water turn on or off at meter (during regular Water Department service hours) | 25.00 |
| Water turn on or off at meter (after regular Water Department service hours or on holidays) | 200.00 * |
| Water turn off at meter for non-payment | 100.00 |
| Additional fee for restoring water service after regular Water Department service hours or on holidays | 200.00 * |
| Water Meter | Cost plus 20% |
| Water Department Inspection Fee | 35.00 |
| Install a tap into town water main with installation of lateral and curb stop | \$1,000 to \$1,500 * |
| All costs associated with new or "re-taps" into the Bethany Beach water system will be borne by the property owner | |
| Water Impact Fee applicable to new construction and reconstruction | 5,250.00 |

For meters in excess of 1" the following multiplier table is used to calculate the fee for residential and commercial properties:

| Meter Type | Meter Size | Maximum Rate (GPM) | Ratio to 1" meter |
|------------|------------|--------------------|-------------------|
| Simple | 1" | 25 | 1.0 |
| Simple | 1.5" | 50 | 2.0 |
| Simple | 2" | 80 | 3.2 |
| Compound | 2" | 160 | 6.4 |
| Turbine | 2" | 200 | 8.0 |
| Compound | 3" | 350 | 14.0 |
| Turbine | 3" | 450 | 18.0 |
| Compound | 4" | 700 | 28.0 |
| Turbine | 4" | 1200 | 48.0 |
| Compound | 6" | 1400 | 56.0 |
| Turbine | 6" | 2500 | 100.0 |
| Compound | 8" | 2000 | 80.0 |
| Turbine | 8" | 4000 | 160.0 |
| Turbine | 10" | 6500 | 260.0 |

Buildings being demolished and rebuilt that were originally built during or after 1989 will be given a credit of \$1,250 representing the previously charged Water Impact Fee

Additional fee for renovations and additions to current structures 1.50/sq. foot

Sale of water to noncustomers (metered) \$7.50 @ 1000 Gallons - Minimum of fee of \$25.00 (One day advanced notice required)

**Town of Bethany Beach
FY 2024 Proposed Schedule of Fees**

ALDERMAN COURT

| | |
|--|-------|
| Basic court cost | 20.00 |
| Additional court security fee per violation | 2.00 |
| Additional fee for appearance before the Alderman for traffic or town ordinance violations (per violation) | 20.00 |
| Appearance before the Alderman for parking tickets | 10.00 |
| Issuance of capias/bench warrant | 15.00 |
| Returned check fee (state mandated) | 30.00 |
| Additional fee for deferred payment plan | 25.00 |
| Additional fee for probation before judgement agreement, per case | 10.00 |

AMBULANCE SERVICE FEE

| | |
|--|-------|
| The Town collects an annual fee for the Bethany Beach Volunteer Fire Department, which performs the ambulance service. | |
| The amount charged is based on the financial history and projections of the ambulance service. | 53.00 |

* Change in fee amount

** New fee