



**Town of Townsend Finance Committee Meeting
May 22nd, 2026 @ 9:30am
VIA Conference Call & Town Hall
141 Main St. Townsend, DE 19734**

9:30am Finance Committee Meeting

- I. Call to Order:
- II. Opening Ceremonies
 - a. Roll Call:
 - b. Pledge of Allegiance:
 - c. Recognition of Visitors:
 - d. Announcements:
- III. Citizens Comments & Participation.
- IV. Adoption of Agenda.
- V. **ACTION ITEM:** Approval/Rejection of Finance Committee meeting Minutes from October 10th, 2025.
- VI. **ACTION ITEM:** Approval/Rejection of Finance Committee meeting Minutes from December 17th, 2025.
- VII. **ACTION ITEM-** Discussion and Review of FY27 Budget.
- VIII. Ongoing Business Updates.
- IX. New Business.
- X. Discussion regarding next meeting date.
- XI. Adjourn.

Committee Meetings will be held both in person and in a virtual format.

Those wishing to attend virtually may dial **1(301)715-8592**. When directed, provide following meeting ID **827-6421-7575#** and then the following password **361631#** to enter the meeting. If you choose to access the meeting online click the following link:
<https://us02web.zoom.us/j/82764217575?pwd=aHI4RDhTZ0xjME1HV0ZOcHRxSHZ3QT09>

Residents will be able to view documents posted to the meeting tab on the Town website at <https://townsend.delaware.gov> or by joining the meeting via computer.

Town of Townsend
FY27 Draft General Budget
REVENUE

Account Description	2026 Budgeted	Proposed FY27 Budget	
Fire House Impact Fees	15,000.00	41,250.00	55 homes
Franchise Fees	18,000.00	18,000.00	atlantic broadband decreased and Verizon increased in FY26
Interest Income - Investments	115,000.00	115,000.00	
Interest Income - Money Market	35,000.00	24,700.00	Balance and interest rate has decreased 3.5% FY26 and 2.75%
Interest Income - MSA	3,500.00	3,500.00	
Interest Income - Impact Fees	-	200.00	Balance lowered to \$5k at PNC currently earning 3.45% and \$307,947.37 moved to annuity earning 5.7%
Interest Income - Annuity (Impact Fees)		17,500.00	Impact fee funds moved from PNC to annuity earning 5.7%
Miscellaneous Income	60,150.00	60,000.00	TAP program
Property Information Requests	-	3,000.00	
Filing Fees	500.00	1,000.00	
Property Transfer Taxes	300,000.00	300,000.00	
Real Estate Property Tax	834,200.00	1,139,400.00	prop tax plus garbage tax at proposed FY27 rate .001941 and .006589
Violations, Fines & Penalties	2,500.00	1,800.00	
Rental Registration Fee	1,700.00	1,000.00	20 rental licenses in FY26; decreased from prior year. Julie to speak on this
Total Administrative Revenues	1,385,550.00	1,726,350.00	
Impact Fees: General Impact Fees	70,000.00	192,500.00	55 homes (hidden creek, cove and crossing)
Impact Fees: Roadway Impact Fees	55,000.00	151,250.00	Restricted
Impact Fees: Sidewalk Impact Fee	10,000.00	27,500.00	Restricted
Licenses & Fees: Certificate of Occupan	5,000.00	6,800.00	
Licenses & Fees: Administrative Fees	12,000.00	16,300.00	
Licenses & Fees: Plan Revision Fee	200.00	500.00	
Licenses & Fees: Inspections Fees	600.00	600.00	
Licenses & Fees: Contractors Licenses	27,000.00	16,500.00	Email Julie numbers for last 5 years. Julie wants to talk about this line
Licenses & Fees: Business Licenses	15,000.00	16,000.00	
Licenses & Fees: Review Lines & Grades	13,800.00	30,250.00	based on 55 homes
Licenses and Fees: Variance Fee	-	600.00	
Town Permits: Plumbing	3,000.00	6,800.00	
Town Permits: Sheds Permit	500.00	500.00	based off of 3 sheds
Town Permits: HVAC	3,000.00	7,500.00	
Town Permits: Fence Permit	2,000.00	2,000.00	
Town Permits: Driveways/Sidewalk permit	-		
Town Permits: Deck Permit	1,000.00	800.00	
Town Permits: Patio permit	600.00	1,000.00	
Town Permits: Screen porch permit	500.00		

Account Description	2026 Budgeted	Proposed FY27 Budget	
Town Permits: Finished Basement	500.00	500.00	
Town Permits: New Home Permit	80,000.00	348,000.00	avg new home permit of \$7,544 at 20 homes (Hidden Crk); \$5,655 at 30 homes (Crossing & Cove)
Town Permits: Remodel Permit	1,000.00	500.00	
Town Permits: Pools & Spas Permit	600.00	2,500.00	
Town Permits: Roof Permit	6,000.00	6,000.00	
Town Permits: Solar	5,000.00	2,000.00	
Town Permits: Hot Tubs	-		
Total Permits & Licenses Revenues	312,300.00	836,900.00	
Park rental	2,000.00	2,000.00	
Total Park & Recreation Revenues	2,000.00	2,000.00	
Grants Revenue	119,100.00	132,253.00	ECBG; small park; surface water
Municipal Street Aid Grant	59,800.00	59,800.00	
Total Grant Revenues	178,900.00	192,053.00	
Community Events: Donations	-	1,600.00	\$40 for 40 meals
Town Fair Donation	5,000.00	1,500.00	
Community Events: Town Fair	5,500.00	5,000.00	
Total Community Events Revenues	10,500.00	8,100.00	
General Fund Revenue Totals	1,889,250.00	2,765,403.00	

**Town of Townsend
FY27 Draft General Budget
EXPENDITURES**

Account Description	2026 Budgeted	Proposed FY27 Budget	
Fire House Impact Fees	15,000.00	41,250.00	55 homes
Accounting Audit	25,000.00	31,000.00	emailed George for new quote
Credit Card Fees	-	50.00	paypal fees
Investments Fees	27,000.00	29,700.00	
Computer Support	36,000.00	20,000.00	1251.76 x 12
			Loop (additional feature of vialytics - \$1500), edmunds, municode, all traffic solutions, microoft lic, AI software
Software Support	53,200.00	35,100.00	(copilot pro - \$240), vialytics
Decorations	1,000.00	6,000.00	\$1k flags, \$5k upgrade holiday decor
Elections Expense	1,000.00	1,000.00	
Copier Maintenance Agreement	1,300.00	1,300.00	107.30/month
Town Insurance (General Liab & Property)	33,800.00	40,300.00	increase 15%
Town Hall Cleaning/Pest Ctrl	1,350.00	3,600.00	\$1800 cleaning; \$600 pest control;
Membership Fees	1,800.00	1,100.00	CMA \$100, MCC \$225, APWA \$252 (one year to see if value), ICMA \$500
General Town Hall Expenses	7,200.00	10,000.00	Includes \$5k for parking lot sealing
Office Equipment	500.00	1,000.00	mini fridge; PA system
Security System @ 141 Main Street	1,000.00	1,000.00	
Office Supplies	2,000.00	1,500.00	
Code Red	3,100.00	3,100.00	
Postage & Delivery	4,000.00	4,000.00	\$800 meter lease; \$200 ink; \$3k postage
			12 council meetings (3 hrs each) \$14,220 , 2 planning comm mtgs a year (2 hours) \$1,580 plus 10 hours/month of
General Legal	35,000.00	63,200.00	legal service \$47,400
New Hire	200.00	300.00	based on 2 new hires
Board of Adjustment	-	150.00	advertising for boa meeting
Subscription Fee	1,100.00	1,100.00	\$800 nitro, \$150 prime, \$150 zoom
Training Classes	2,500.00	2,500.00	
Trash Collection Service	256,600.00	270,500.00	Currently 920 residents at \$24.50
Travel & Entertainment	-	500.00	
Meeting Expenses	-	200.00	
Employee Appreciation	1,000.00	1,000.00	
Utilities - Town Hall: Internet	1,800.00	1,800.00	pending renewal rate 4/3/26
Utilities - Town Hall: Electric	3,900.00	4,300.00	
Utilities - Town Hall: Heating Fuel	1,000.00	1,000.00	
Utilities - Town Hall: Sewer fee	100.00	500.00	
Utilities - Town Hall: Telephones	3,400.00	3,600.00	
Utilities - Town Hall: Cell Phones	2,800.00	2,800.00	

Utilities - Wiggins: Electric	2,000.00	2,500.00
Utilities - Town Hall: Water	1,300.00	1,300.00
Total Administrative Expenditures	526,950.00	588,250.00

Payroll: Salaries & Hourly	379,100.00	439,700.00	5% increase to all, TM adj (\$110k), PT admin \$23,400 (\$18/hr @ 25 hrs/week), PT seasonal (\$10k)
Overtime		1,400.00	3 days per pw employee (snow removal)
Payroll: FICA/Medicare - Company match	29,000.00	33,600.00	7.65%
Payroll: Delaware Paid Leave	900.00	800.00	
Payroll: Group Health Insurance	58,200.00	85,800.00	
Payroll: Dental Insurance	3,500.00	3,700.00	
Payroll: Simple IRA	7,300.00	20,100.00	add 3%
Payroll: Companion Life Insurance	5,400.00	5,400.00	
Payroll: Workers Compensation Insurance	4,000.00	4,000.00	
Payroll: Vision	900.00	700.00	
Payroll: Salaries & Hourly - Christmas B	7,600.00	8,050.00	2% of salaries
Payroll: Unemployment Insurance Tax	1,500.00	1,000.00	
Payroll: Payroll/Check Processing	2,500.00	2,500.00	
Payroll: Mileage Reimbursement	-	100.00	
Total Payroll Expenditures	499,900.00	606,850.00	

Street Lights: 400 Main Street	270.00	300.00	Actual plus 5%
Street Lights: Townsend Village I	22,950.00	25,200.00	Actual plus 5%
Street Lights: TVII East (Karins Blvd)	46,350.00	54,300.00	Actual plus 5%
Street Lights: TVII West (W Founds St)	2,880.00	3,300.00	Actual plus 5%
Street Lights: Old Town	15,030.00	17,700.00	Actual plus 5%
Street Lights:Townsend Stn(Brook Ramble)	13,590.00	15,900.00	Actual plus 5%
new lights down main street			how many lights on bill then figure out - additional 5 lights
Total Street Lights Expenditures	101,070.00	116,700.00	

General Engineering	50,400.00	60,000.00	\$180/hr
Studies		100,195.00	surface water
Code Enf/Inspections	55,000.00	40,000.00	
Lot Grading Reviews	11,000.00		remove line
Charter/Comp Plan Fees	1,000.00	1,000.00	
Total Code & Planning Expenditures	117,400.00	201,195.00	

Town Equipment Fuel	4,000.00	4,500.00	TM would suggest \$4k weed killer, trash bags, trash recepticals, seed/fertilizer, mulch, porta potty -added 20k for beautification (concrete pads)
Park Maintenance Expense	36,000.00	35,385.00	
Vehicle/Equipment Maintenance	4,450.00	11,065.00	spindels, blades, filters, oil, misc emergency repairs, oil changes, wiper blades, fluid, lights for F250, misc

			saw, blades drill, impact driver, other, compressor rental, spreader, pothole repair patch, ice melt, weed eater
Public Works Equipment	500.00	9,610.00	string, misc (soil, stone, sand, concrete), fuel storage tank
Public Works Uniforms	1,800.00	1,750.00	boots, PPE, shirts, pants, hats, jackets
Total Public Works Expenditures	46,750.00	102,310.00	
Street, Sidewalk & Curb Maintenance	30,500.00	35,000.00	\$100 pothole repair, \$400 40 bags of ice melt, \$30k sidewalk repairs (1st of 3 years)
Snow Removal	12,900.00	20,000.00	
Transfer Roadway & Sidewalk Impact Fees		178,750.00	talk to Matt about the impact fee funds. May not have realized how much we are expecting; Need sidewalk repairs. C
Total Street Expenditures	43,400.00	233,750.00	
Community Relations	500.00	500.00	
Community Relations: Veterans	650.00	650.00	Change name from Veterans to community engagement
Community Events Expense	4,000.00	6,800.00	blessings box (1200), \$40 for 40 (1600)
Community Events: Town Fair	7,000.00	7,000.00	
Community Events: Christmas	800.00	800.00	
National Wildlife Foundation/Habitats	600.00	-	
Total Community Events Expenditures	13,550.00	15,750.00	
General Fund Operating Expenditure Totals	1,349,020.00	1,864,805.00	279,720.75

Public Works Capital Expense	124,800.00	347,000.00	UTV, Utility Trailer, truck with plow, boom lift, pole barn less boom lift; townsend green
Capital Expenses	210,000.00	75,000.00	ecbg; small park; moveable lights
General Fund Capital Expenditure Totals	334,800.00	422,000.00	

Town of Townsend
 FY27 Draft Police Budget
 REVENUE

Account Description	2026 Budgeted	Proposed FY27 Budget	
Impact Fees: Public Safety	30,000.00	82,500.00	55 homes
Fines - Police	12,000.00	6,600.00	
Miscellaneous Income	4,800.00	4,800.00	BWC
Transfers In	199,970.00	569,000.00	Balance of PD expansion
General Fund Revenue Totals	920,070.00	662,900.00	

EXPENDITURES

Account Description	2026 Budgeted	Proposed FY27 Budget	
Repairs & Maint - Vehicles	8,400.00	6,400.00	
Repairs & Maint - Equipment	1,000.00	1,000.00	
Security System /Cameras	4,100.00	8,200.00	was \$5700 - increase to 8200
Computer/Software Expense	900.00	3,000.00	
PD Cleaning	1,800.00	1,800.00	
PD Pest Control	1,000.00	1,000.00	
PD Equipment	3,700.00	10,000.00	furniture, copier lease, new bldg items (blinds)
Weapons Supplies		2,100.00	ammo and targets
Postage & Delivery	300.00	100.00	
Miscellaneous Expense	100.00	100.00	
Prisoner Meals	100.00	100.00	
Training Classes	5,700.00	8,100.00	
Office Supplies	1,000.00	2,000.00	
DUI Blood Draws	100.00	100.00	
Memberships & Subscriptions	400.00	400.00	
Fuel	10,100.00	10,100.00	
Insurance - (Gen Liability & Property)	11,200.00	13,800.00	increase 15%
Uniforms: PD	3,400.00	6,400.00	
General Engineering	1,000.00	5,000.00	
Legal Services	2,000.00	2,000.00	
Utilities - PD: Cell Phones	5,100.00	5,100.00	
Utilities - PD: Heating Fuel	2,500.00	2,500.00	
Utilities - PD: Sewer	200.00	200.00	
Utilities - PD: Water	400.00	600.00	
Utilities - PD: Electric	7,500.00	7,500.00	
Utilities - PD: Phone/Internet	3,300.00	6,000.00	
Total Administrative Expenditures	77,300.00	103,600.00	

Payroll: Gross Pay	263,400.00	329,000.00	4 officers, 3.5% increase
Payroll: Overtime	10,000.00	10,000.00	
Payroll: Police Pension	39,600.00	56,800.00	
Payroll: FICA	20,000.00	24,550.00	
Payroll: Delaware Paid Leave	700.00	500.00	
Payroll: Companion Life Insurance	5,000.00	5,000.00	
Payroll: Workers Compensation Insurance	7,400.00	7,400.00	
Payroll: Holiday Bonus/Luncheon	5,300.00	6,550.00	2%
Payroll: Unemployment Insurance Tax	900.00	500.00	
Payroll: PMA Processing Fee	1,000.00	800.00	
Total Salary Expenditures	369,600.00	441,100.00	

Police Fund Operating Expenditure Totals	446,900.00	544,700.00	
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Capital Expense - PD	673,300.00	749,000.00	PD building; 2 veh plus upfitting; old PD bldg renovations, 4 AEDs
Police Fund Capital Expenditure Totals	673,300.00	749,000.00	