

TOWN OF TOWNSEND FY27 DRAFT BUDGET

	General Fund	Police	Police Grants	ARPA	Total
Account Description	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	
Total Administrative Revenues	1,771,800.00	93,900.00	-	-	
Total Permits & Licenses Revenues	836,900.00				
Total Grant Revenues	186,385.00		40,350.00	46,670.00	
Total Park & Recreation Revenues	2,000.00				
Total Community Events Revenues	8,100.00				
Transfer from Fund Balance		214,775.00			
01 General Fund Revenue Total	2,805,185.00	308,675.00	40,350.00	46,670.00	3,200,880.00
	General Fund	Police	Police Grants	ARPA	
General Fund Expenditures:	FY27 Proposed	FY27 Proposed	FY27 Proposed	FY27 Proposed	
Total Administrative Expenditures	588,250.00	103,600.00			
Total Salary Expenditures	606,850.00	433,600.00	40,350.00		
Total Code & Planning Expenditures	184,750.00				
Total Street Lights Expenditures	117,800.00				
Total Public Works Expenditures	102,310.00				
Total Street Expenditures	233,750.00				
Total Community Events Expenditures	15,750.00				
Total Capital Expenditures	348,600.00	378,600.00		46,670.00	
01 General Fund Expend Total	2,198,060.00	915,800.00	40,350.00	46,670.00	3,200,880.00
Budget Overage/Deficit	607,125.00	(607,125.00)	-	-	-

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		Removed TAP - program not started this year
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	1,244,850.00	prop tax plus garbage tax at proposed FY27 rate .002190 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	1,771,800.00	
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	
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		
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	

Account Description	2026 Budgeted	Proposed FY27 Budget	
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	126,585.00	ECBG; small park; surface water
Municipal Street Aid Grant	59,800.00	59,800.00	
Total Grant Revenues	178,900.00	186,385.00	
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	2,805,185.00	

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	New proposal from auditors
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
Software Support	53,200.00	35,100.00	Loop (additional feature of vialytics - \$1500), edmunds, municode, all traffic solutions, microoft lic, AI software (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

Account Description	2026 Budgeted	Proposed FY27 Budget	
			12 council meetings (3 hrs each) \$14,220 , 2 planning comm mtgs a year (2 hours) \$1,580 plus 10 hours/month
General Legal	35,000.00	63,200.00	of 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	
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 salary adj, 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		1,100.00	5 lights @ 89.58 per month
Total Street Lights Expenditures	101,070.00	117,800.00	

Account Description	2026 Budgeted	Proposed FY27 Budget	
General Engineering	50,400.00	60,000.00	\$180/hr
Studies		83,750.00	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	184,750.00	
Town Equipment Fuel	4,000.00	4,500.00	
Park Maintenance Expense	36,000.00	35,385.00	weed killer, trash bags, trash recepticals, seed/fertilizer, mulch, porta potty -added 20k for beautification (concrete pads)
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	213,750.00	\$100 pothole repair, \$400 40 bags of ice melt, \$30k sidewalk repairs (1st of 3 years). \$178,750 impact fee
Snow Removal	12,900.00	20,000.00	
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	1,849,460.00	
Public Works Capital Expense	124,800.00	277,000.00	Utility Trailer, truck with plow, pole barn
Capital Expenses	210,000.00	71,600.00	ecbg; small park (\$21,600); moveable lights
General Fund Capital Expenditure Totals	334,800.00	348,600.00	

Town of Townsend
FY27 Draft Police Budget
REVENUE

		Proposed FY27	
Account Description	2026 Budgeted	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	214,775.00	Balance of PD expansion; cash of \$46,175 to bal budget
General Fund Revenue Totals	920,070.00	308,675.00	

EXPENDITURES

		Proposed FY27	
Account Description	2026 Budgeted	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	
Utilties - 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	322,650.00	4 officers, 3.5% increase for 1 officer
Payroll: Overtime	10,000.00	10,000.00	
Payroll: Police Pension	39,600.00	55,700.00	
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	6,500.00	2%
Payroll: Unemployment Insurance Tax	900.00	500.00	
Payroll: PMA Processing Fee	1,000.00	800.00	
Total Salary Expenditures	369,600.00	433,600.00	

Police Fund Operating Expenditure Totals	446,900.00	537,200.00
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Capital Expense - PD	673,300.00	378,600.00	PD building; 2 veh plus upfitting;, 4 AEDs
Police Fund Capital Expenditure Totals	673,300.00	378,600.00	

TOWN OF TOWNSEND

FY27 Draft Special Revenue Fund Budget

Account Description	2026 Budgeted	2027 Proposed
Grants Revenue	50,900.00	46,670.00
Special Revenue Fund Revenue Totals	50,900.00	46,670.00
Capital Expenses - ARPA	50,900.00	46,670.00
Special Revenue Fund Expenditure Totals	50,900.00	46,670.00

Surface water grant remaining, Advantech park camera

TOWN OF TOWNSEND

FY27 Draft Police Grants Budget

Account Description	2026 Budgeted	2027 Proposed
Carry forward from FY26		20,200.00
Police Grants Revenue	34,000.00	20,150.00
Police Grants Fund Revenue Totals	34,000.00	40,350.00
Carry forward from FY26		20,200.00
Overtime	19,100.00	20,150.00
FICA	-	-
Misc Expense	14,900.00	-
Police Grants Fund Expenditure Totals	34,000.00	40,350.00

FY27 based on grants received in FY26

Notes for FY27 Budget:

Revenues

- Increase in impact fees/new home permits due to development of 3 neighborhoods
- Tax rate increased from .001356 to .002190. Increase of \$410,650 in revenue

Expenses:

- Estimated 15% increase for insurance
- \$5k for Town Hall parking lot sealing
- Increase legal budget by \$28,200
- Increase trash budget by \$13,900
- Town Hall payroll includes \$24,300 for PT admin
- Town Hall payroll includes 5% increase for staff
- Town Hall Simple IRA includes 3% employer contribution increase for staff
- Street lights expense increased by 5%
- Park maintenance expense includes \$20k for beautification
- Street/Sidewalk maintenance includes \$178,750 for impact fees estimated
- Increase of PD building expenses to \$10k for furniture, etc
- Double PD security/camera expense to \$8,200
- Increase salary by \$59,250 due to new pay scale

Capital Expenses:

- Pole barn \$200k
- Public works truck \$70k
- ECBG grant \$40k - offset by revenue
- Small park grant \$21,600 - offset by revenue
- Moveable lights \$10k
- Utility trailer \$7k
- PD building (old & new) \$238,600
- PD vehicles plus upfitting \$134,000
- AEDs for PD \$6k