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RESOLUTION NO.

A RESOLUTION APPROVING THE FY 2027 CAPITAL EXPENDITURES BUDGET FOR THE TOWN OF DEWEY BEACH

WHEREAS, the Mayor and Commissioners of the Town of Dewey Beach are responsible for the fiscal management and financial planning of the Town; and

WHEREAS, capital expenditures represent investments in long-term assets, infrastructure, equipment, and improvements necessary to maintain and enhance municipal services and facilities for residents and visitors; and

WHEREAS, Town staff have prepared and presented a proposed Capital Expenditures Budget identifying anticipated capital projects, equipment purchases, and infrastructure improvements for the applicable fiscal year; and

WHEREAS, the Mayor and Commissioners have reviewed the proposed Capital Expenditures Budget and determined that the proposed expenditures are necessary and appropriate to support the operational needs and long-term planning goals of the Town of Dewey Beach.

NOW THEREFORE, BE IT RESOLVED by the Mayor and Town Council of Dewey Beach Delaware, that:

- 1) The Fiscal Year 2027 capital expenditures budget for the Town of Dewey Beach, as presented and attached hereto or incorporated by reference, is hereby approved.
- 2) The Town Manager is authorized to proceed with the purchase, acquisition, and implementation of the capital items identified in the approved Capital Expenditures Budget, in accordance with the Town’s procurement policies and applicable laws.

Approved by majority vote of the Dewey Beach Town Council on March 20, 2026.

Mayor, William Stevens

Town Manager, Bill Zolper

FY27 Capital Expenditures Budget

Vehicles:

This year the Police Department needs to purchase one new vehicle. The vehicle with complete “outfitting” will be **\$94,000.00**. It is being requested that this be approved so the department can continue to update their fleet. After approval, the order will be submitted with payment and delivery occurring after April 1st.

The plan going forward is to replace one police vehicle a year at an estimated cost at this time of **\$94,000**. Estimates are subject to revision as each subsequent capital budget is prepared and updated costs are acquired.

The beach patrol does not need new ATV this year.

Maintenance does not need a new vehicle this year. However, they will in FY29. This vehicle will be a pickup truck as that is the best vehicle for this position and we are estimating **\$50,000** being needed. This year the maintenance team is requesting **\$2,300.00** for a hydraulic pivoting snow blade for the town’s skid steer. This will allow the skid steer not just to push or scoop the snow but to plow the snow with the pivoting blade.

Total for Vehicles: \$96,300

Emergency Repairs to Buildings:

Even though a new town hall is being built, staff will still be in the current building until this fall. There is also two other buildings, the Lifesaving Station and the West Rehoboth maintenance building. While no major repairs are planned for any of the three this next fiscal year, there is always the possibility of situations occurring that would necessitate emergency repairs; an HVAC system failing, one of the bay doors being damaged due to storms, etc. Thus **\$25,000** is being requested as a cushion strictly for emergencies.

Once the new town hall is completed, the town is planning on some much-needed renovations to the Lifesaving Station. The building will no longer be needed for town meetings with the new town hall however it is the hub of all beach safety activity and needs to be kept in good condition for our guards. The updates to the building include updating the current bathrooms, constructing men and women’s locker rooms with showers, and a small EMT room to handle minor medical issues. Due to the seasonal usage of the building, repairs can only be done in the off season. Staff is asking for **\$90,000** to be budgeted for FY28, however a better estimate of costs will be acquired prior to the FY28 Capital Expenditures budget is approved. The town will also be applying for grants to supplement the cost of this project.

Total for Buildings: \$25,000

For Fiscal Year 2027, staff are requesting a total of \$121,300 from commissioners.

Streets & Infrastructure:

These expenses are all to be paid for out of the Streets & Infrastructure account, so there will be no funds requested to be provided by the town aside from what is already in the account. This “request” is just to keep the commissioners and public aware of the projects that are planned for this coming fiscal year and the costs of the projects.

All projects are tentative as weather or delays brought on by outside partners in the projects (i.e. Army Corps of Engineers). However, at this time the town is planning on continuing the Van Dyke Bayside storm water projects as well as the Dickinson Avenue Bayside project. The Van Dyke Bayside project should take two years (FY27 & FY28) to complete and could cost between **\$400,000 and \$1.2 million** with the costs being split between the two years as evenly as possible. Dickinson Avenue Bayside project should be completed in Fiscal Year 2027 with **\$71,000** already approved and funded.

If the Army Corps Engineers begins the Read Street Bayside project this year, the town will be required to pay **\$100,000** for their share of the project. This project should take three years to complete with the town’s total required contribution being **\$300,000**.

The town also plans to continue restoring the street dune entrances throughout town. The cost for each street entrance is roughly **\$5,000**.

Total for Streets & Infrastructure: \$326,000 – already in the bank

Capital Expenditure Budget

Capital Expenditure	FY2027	FY2028	FY2029
Vehicles			
Police Department Replacement Vehicles	\$ 94,000	\$ 94,000	\$ 94,000
DBP ATV (4)			
Maintenance Replacement Vehicle			\$ 50,000
Snow Blade for Skid Steer - Maintenance	\$ 2,300		
Total Vehicles	\$ 96,300	\$ 94,000	\$ 144,000
Buildings			
Emergency Repairs/Equipment to Town Buildings	\$ 25,000	\$ 10,000	\$ 15,000
LSS Improvements		\$ 90,000	
Total Buildings	\$ 25,000	\$ 100,000	\$ 15,000
Total Capital Expenditures	\$ 121,300	\$ 194,000	\$ 159,000
Streets & Infrastructure			
Street Projects - Van Dyke Bayside Storm Water Project	\$ 150,000	\$ 150,000	
Street Projects - Read Street Bayside - Army Corp Match	\$ 100,000	\$ 100,000	\$ 100,000
Street Projects - Dickinson Ave Bayside	\$ 71,000		
Street Dune Entrance Projects	\$ 5,000	\$ 5,000	\$ 5,000
Total Streets & Infrastructure	\$ 326,000	\$ 255,000	\$ 105,000
Total Capital Expenditures	\$ 447,300	\$ 449,000	\$ 264,000