

The background of the page features a large, faint, circular seal of the Town of Elsmere, Delaware. The seal contains the text "THE TOWN OF ELSMERE" at the top, "INCORPORATED MARCH 9TH 1878" in the middle, and "DELAWARE" at the bottom. The central emblem depicts a three-masted sailing ship on the water, flanked by two figures in historical attire. A banner at the bottom of the seal reads "LIBERTY AND INDEPENDENCE".

The Town of Elsmere

Proposed Budget

Fiscal Year 2021 - 2022

TOWN OF ELSMERE					DATE: 5/14/2021	
FISCAL YEAR 2021 - 2022						
PROPOSED OPERATING BUDGET						
			FY 21-22	FY 20-21	Difference	Note #
			PROPOSED	APPROVED		
ADMINISTRATION			464,255.00	471,302.00	(7,047.00)	
CODE ENFORCEMENT			268,326.00	272,041.00	(3,715.00)	
FINANCE			306,146.00	290,844.00	15,302.00	
PUBLIC SAFETY			1,466,988.00	1,371,982.00	95,006.00	
PUBLIC WORKS			418,655.00	344,367.00	74,288.00	
PUBLIC WORKS SANITATION			671,431.00	650,284.00	21,147.00	
NPDES COMPLIANCE EXPENSE			20,000.00	42,000.00	(22,000.00)	
PARKS AND RECREATION			63,825.00	70,750.00	(6,925.00)	
LONG TERM PLANNING			140,887.00	140,887.00	0.00	
COUNCIL OPERATIONS			14,102.00	17,961.00	(3,859.00)	
TOTAL REQUESTED EXPENSES			3,834,615.00	3,672,418.00	162,197.00	
TOTAL REQUESTED REVENUES			3,852,115.00	3,662,015.00	189,100.00	
Capital Budget Request			17,500.00	0.00	17,500.00	
	Total Requested Expenses		3,834,615.00	3,672,418.00	162,197.00	
	Total APPROVED Revenues		3,852,115.00	3,662,015.00	189,100.00	
	Result		17,500.00	(10,403.00)	26,903.00	
	Subtract The Amount Needed for The Capital Budget		(17,500.00)	0.00		
	Final Position of The Town		0.00	(10,403.00)		

**TOWN OF ELSMERE
FISCAL YEAR 2021 - 2022
PROPOSED REVENUE BUDGET**

		FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-04-10-0110-0000	Other Income Administration	16,000.00	4,900.00	11,100.00	
2-01-04-10-0110-0000	General Fund Commitment	92,568.00	92,568.00	0.00	
2-01-04-10-0120-0000	Rental Income Administration	55,740.00	55,740.00	0.00	
2-01-04-10-0150-0000	Abandoned Property Revitalization Income	35,700.00	35,700.00	0.00	
2-01-04-11-0001-0000	Real Estate Taxes	2,402,207.00	2,402,207.00	0.00	
2-01-04-11-0001-STLC	Special Tax Lien - Current Year	65,000.00	60,000.00	5,000.00	
2-01-04-11-0010-0000	Taxes - Penalties and Interest	17,000.00	17,000.00	0.00	
2-01-04-11-0011-0000	Interest Income	2,000.00	2,500.00	(500.00)	
2-01-04-11-0080-0000	Franchise Fees	100,000.00	100,000.00	0.00	
2-01-04-11-0090-0000	Transfer Taxes	285,000.00	230,000.00	55,000.00	
2-01-04-11-0110-0000	Other Income Finance	100.00	100.00	0.00	
2-01-04-20-0015-0000	Fines (Voluntary Assessment)	215,000.00	205,000.00	10,000.00	
NEW	VAC Administrative Fees	75,000.00	0.00	75,000.00	
2-01-04-20-0016-0000	Other Courts CCP	10,000.00	10,000.00	0.00	
2-01-04-20-0017-0000	Accident Reports	6,000.00	6,000.00	0.00	
2-01-04-20-0026-0000	Police Pension Passthru - Receipts	60,000.00	60,000.00	0.00	
2-01-04-20-0110-0000	Other Income Public Safety	5,000.00	5,000.00	0.00	
2-01-04-20-0110-TOW1	Towing	15,000.00	15,000.00	0.00	
2-01-04-30-0020-0000	Permit Fees	55,000.00	55,000.00	0.00	
2-01-04-30-0021-0000	Code Violations	30,000.00	20,000.00	10,000.00	
2-01-04-30-0060-0000	Board of Adjustment	1,500.00	1,500.00	0.00	
2-01-04-30-0065-0000	Vacant Property Registration Fees	13,500.00	13,500.00	0.00	
2-01-04-30-0070-0000	Business Licenses	83,000.00	80,000.00	3,000.00	
2-01-04-30-0075-0000	Rental Licenses	190,000.00	190,000.00	0.00	
2-01-04-30-0080-0000	Home Occupation Lic/Permit	500.00	0.00	500.00	
2-01-04-30-0110-0000	Other Income Code Enforcement	100.00	100.00	0.00	
2-01-04-40-0110-0000	Other Income Public Works	20,100.00	100.00	20,000.00	
2-01-04-40-0110-0001	Other Income Property Abatements	100.00	100.00	0.00	
2-01-04-47-0136-0000	Miscellaneous Income	1,000.00	1,000.00	0.00	
	Total APPROVED Revenues	3,852,115.00	3,662,015.00	189,100.00	

ADMINISTRATION DEPARTMENT'S FY 21-22 PROPOSED OPERATING BUDGET					
Revenue Line Items		FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-04-10-0110-0000	Other Income	16,000.00	4,900.00	11,100.00	
2-01-04-10-0110-GENF	General Fund Commitment	92,568.00	92,568.00	0.00	
2-01-04-10-0120-0000	Rental Income	55,740.00	55,740.00	0.00	
2-01-04-10-0150-0000	Abandoned Property Revitalization Income	35,700.00	35,700.00	0.00	
	Total Income	200,008.00	188,908.00	11,100.00	
Expense Line Items		FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-05-10-1000-0000	Salary	210,362.00	201,399.00	8,963.00	
2-01-05-10-1001-0000	Overtime	2,000.00	2,000.00	0.00	
2-01-05-10-1010-0000	Payroll Taxes	18,325.00	16,268.00	2,057.00	
2-01-05-10-1025-0000	Employee Longevity Benefit	5,809.00	5,600.00	209.00	
2-01-05-10-1030-0000	Payroll Expenses	3,500.00	3,000.00	500.00	
2-01-05-10-1075-0000	Pension Expenses	4,000.00	2,000.00	2,000.00	
2-01-05-10-2060-0000	Contributions	10,000.00	10,000.00	0.00	
2-01-05-10-2070-0000	Cont./Pro. Services	26,800.00	28,000.00	(1,200.00)	
2-01-05-10-2071-0000	Computer Operations	22,200.00	18,450.00	3,750.00	
2-01-05-10-2081-0000	Discretionary Funds	523.00	1,800.00	(1,277.00)	
2-01-05-10-2100-0000	Dues/Subscriptions/Meetings	6,700.00	6,800.00	(100.00)	
2-01-05-10-2120-0000	Electricity/Gas	29,000.00	30,000.00	(1,000.00)	
2-01-05-10-2122-0000	Emergency Operations	0.00	0.00	0.00	
2-01-05-10-2124-0000	Water/Sewer	3,500.00	3,500.00	0.00	
2-01-05-10-2160-0000	Insurance-Business	20,150.00	19,190.00	960.00	
2-01-05-10-2170-0000	Insurance-Health	39,601.00	39,601.00	0.00	
2-01-05-10-2180-0000	Insurance-Life/Disability	2,360.00	2,284.00	76.00	
2-01-05-10-2181-0000	Workers Compensation	1,215.00	1,200.00	15.00	
2-01-05-10-2266-0000	Legal Notices	1,500.00	1,500.00	0.00	
2-01-05-10-2270-0000	Legal	25,000.00	33,000.00	(8,000.00)	
2-01-05-10-2280-0000	Postage	400.00	400.00	0.00	
2-01-05-10-2290-0000	Maintenance-Building	10,000.00	20,000.00	(10,000.00)	
2-01-05-10-2370-0000	Telephone	2,200.00	2,200.00	0.00	
2-01-05-10-2390-0000	Training	1,000.00	3,000.00	(2,000.00)	
2-01-05-10-3140-0000	Vehicle Services	500.00	500.00	0.00	
2-01-05-10-3330-0000	Materials/Supplies	1,500.00	3,000.00	(1,500.00)	
2-01-05-10-3340-0000	Miscellaneous	500.00	1,000.00	(500.00)	
2-01-05-10-3350-0000	Office Supplies	4,000.00	4,000.00	0.00	
2-01-05-10-4100-0000	Civil Remediations	2,500.00	2,500.00	0.00	
2-01-05-10-7046-0000	Homeland Security	5,510.00	5,510.00	0.00	
2-01-05-10-8250-0000	Lease/Purchase of Equipment	3,600.00	3,600.00	0.00	
	Total Administrative Expenses	464,255.00	471,302.00	(7,047.00)	

CODE ENFORCEMENT DEPARTMENT'S FY 21-22 PROPOSED OPERATING BUDGET					
Revenue Line Items		FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-04-30-0020-0000	Permit Fees	55,000.00	55,000.00	0.00	
2-01-04-30-0021-0000	Code Violations	30,000.00	20,000.00	10,000.00	
2-01-04-30-0060-0000	Board of Adjustment	1,500.00	1,500.00	0.00	
2-01-04-30-0065-0000	Vacant Property Registration Fees	13,500.00	13,500.00	0.00	
2-01-04-30-0070-0000	Business Licenses	83,000.00	80,000.00	3,000.00	
2-01-04-30-0075-0000	Rental Licenses	190,000.00	190,000.00	0.00	
2-01-04-30-0080-0000	Home Occupation Lic/Permit	500.00	0.00	500.00	
2-01-04-30-0110-0000	Other Income Code Department	100.00	100.00	0.00	
	Total Revenue	373,600.00	360,100.00	13,500.00	
Expense Line Items		FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-05-30-1000-0000	Salary	134,620.00	137,422.00	(2,802.00)	
2-01-05-30-1001-0000	Overtime	3,000.00	4,000.00	(1,000.00)	
2-01-05-30-1010-0000	Payroll Taxes	11,709.00	12,310.00	(601.00)	
2-01-05-30-1025-0000	Employee Longevity Benefit	2,900.00	1,600.00	1,300.00	
2-01-05-30-2070-0000	Contracted Professional Services Expenses	35,000.00	35,000.00	0.00	
2-01-05-30-2071-0000	Computer Operations	17,750.00	15,020.00	2,730.00	
2-01-05-30-2100-0000	Dues/Subscriptions/Meetings	400.00	400.00	0.00	
2-01-05-30-2122-0000	Emergency Operations	0.00	0.00	0.00	
2-01-05-30-2160-0000	Insurance Business	13,960.00	11,045.00	2,915.00	
2-01-05-30-2161-0000	Insurance-Auto	3,061.00	2,915.00	146.00	
2-01-05-30-2170-0000	Insurance-Health	29,696.00	34,233.00	(4,537.00)	
2-01-05-30-2180-0000	Insurance-Life/Disability	1,928.00	1,913.00	15.00	
2-01-05-30-2181-0000	Workers Compensation	1,502.00	1,483.00	19.00	
2-01-05-30-2280-0000	Postage	1,200.00	1,600.00	(400.00)	
2-01-05-30-2320-0000	Maintenance-Vehicle	1,500.00	3,000.00	(1,500.00)	
2-01-05-30-2370-0000	Telephone	3,400.00	3,400.00	0.00	
2-01-05-30-2390-0000	Training	1,000.00	1,000.00	0.00	
2-01-05-30-3140-0000	Gas/Oil Vehicles	1,000.00	1,000.00	0.00	
2-01-05-30-3330-0000	Materials/Supplies	1,000.00	1,000.00	0.00	
2-01-05-30-3340-0000	Miscellaneous	200.00	200.00	0.00	
2-01-05-30-3350-0000	Office Supplies	2,500.00	2,500.00	0.00	
2-01-05-30-3400-0000	Uniforms	1,000.00	1,000.00	0.00	
	Total Code Enforcement Expenses	268,326.00	272,041.00	(3,715.00)	

FINANCE DEPARTMENT'S FY 21-22 PROPOSED OPERATING BUDGET					
Revenue Line Items		FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-04-11-0001-0000	Real Estate Taxes	2,402,207.00	2,402,207.00	0.00	
2-01-04-11-0001-STLC	Special Tax Liens - Current Year	65,000.00	60,000.00	5,000.00	
2-01-04-11-0010-0000	Taxes - Penalties & Interest	17,000.00	17,000.00	0.00	
2-01-04-11-0011-0000	Interest Income	2,000.00	2,500.00	(500.00)	
2-01-04-11-0080-0000	Franchise Fees	100,000.00	100,000.00	0.00	
2-01-04-11-0090-0000	Transfer Taxes	285,000.00	230,000.00	55,000.00	
2-01-04-11-0110-0000	Other Income Finance	100.00	100.00	0.00	
	Total Finance Revenue	2,871,307.00	2,811,807.00	59,500.00	
Expense Line Items		FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-05-11-1000-0000	Salary	173,988.00	162,241.00	11,747.00	
2-01-05-11-1001-0000	Overtime	750.00	500.00	250.00	
2-01-05-11-1010-0000	Payroll Taxes	14,570.00	13,348.00	1,222.00	
2-01-05-11-1025-0000	Employee Longevity Benefit	4,434.00	3,067.00	1,367.00	
2-01-05-11-1050-0000	Banking Services	4,600.00	9,000.00	(4,400.00)	
2-01-05-11-2050-0000	Audit	24,000.00	21,500.00	2,500.00	
2-01-05-11-2071-0000	Computer Operations	17,000.00	13,305.00	3,695.00	
2-01-05-11-2122-0000	Emergency Operations	0.00	0.00	0.00	
2-01-05-11-2160-0000	Insurance Business	18,124.00	18,124.00	0.00	
2-01-05-11-2170-0000	Insurance-Health	39,400.00	39,400.00	0.00	
2-01-05-11-2180-0000	Insurance-Life/Disability	2,227.00	2,120.00	107.00	
2-01-05-11-2181-0000	Workers Compensation	1,103.00	1,089.00	14.00	
2-01-05-11-2280-0000	Postage	1,300.00	2,000.00	(700.00)	
2-01-05-11-2370-0000	Telephone	1,150.00	1,150.00	0.00	
2-01-05-11-2390-0000	Training	1,000.00	1,000.00	0.00	
2-01-05-11-3350-0000	Office Supplies	2,500.00	3,000.00	(500.00)	
	Total Finance Expenses	306,146.00	290,844.00	15,302.00	

PUBLIC SAFETY DEPARTMENT'S FY 21-22 PROPOSED OPERATING BUDGET					
Revenue Line Items		FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-04-20-0015-0000	Fines	215,000.00	205,000.00	10,000.00	
NEW	VAC Administrative Fees	75,000.00	0.00	75,000.00	
2-01-04-20-0016-0000	Other Courts CCP	10,000.00	10,000.00	0.00	
2-01-04-20-0017-0000	Accident Reports	6,000.00	6,000.00	0.00	
2-01-04-20-0026-0000	Police Pension Passthru - Receipts	60,000.00	60,000.00	0.00	
2-01-04-20-0110-0000	Other Income Public Safety	5,000.00	5,000.00	0.00	
2-01-04-20-0110-TOW1	Towing	15,000.00	15,000.00	0.00	
	Total Public Safety Revenue	386,000.00	301,000.00	85,000.00	
Expense Line Items		FY 21-22 PROPOSED	120,381.00 APPROVED	Difference	Note #
2-01-05-20-0025-0000	Police Pension Passthru - Payments	60,000.00	60,000.00	0.00	
2-01-05-20-1000-0000	Salary	801,172.00	732,941.00	68,231.00	
2-01-05-20-1000-BIKE	Salary - Part Time Patrol	5,000.00	5,000.00	0.00	
2-01-05-20-1001-0000	Overtime	12,750.00	12,750.00	0.00	
2-01-05-20-1002-0000	Salary - Police Clerical	58,636.00	53,899.00	4,737.00	
2-01-05-20-1003-0000	Holiday	21,451.00	25,650.00	(4,199.00)	
2-01-05-20-1010-0000	Payroll Taxes	28,285.00	27,067.00	1,218.00	
2-01-05-20-1010-0007	Payroll Taxes - Part-Time Patrol	712.00	0.00	712.00	
2-01-05-20-1020-0000	Police Pension Expense	112,706.00	102,240.00	10,466.00	
2-01-05-20-1025-0000	Employee Longevity Benefit	4,192.00	3,900.00	292.00	
2-01-05-20-2071-0000	Computer Operations	2,500.00	2,500.00	0.00	
2-01-05-20-2081-0000	Discretionary Funds	2,000.00	2,000.00	0.00	
2-01-05-20-2100-0000	Dues/Subscriptions/Meetings	8,000.00	8,000.00	0.00	
2-01-05-20-2120-0000	Delmarva - Camera	600.00	0.00	600.00	
2-01-05-20-2122-0000	Emergency Operations	0.00	0.00	0.00	
2-01-05-20-2160-0000	Insurance-Business	36,538.00	34,798.00	1,740.00	
2-01-05-20-2161-0000	Insurance-Vehicles	16,776.00	15,977.00	799.00	
2-01-05-20-2170-0000	Insurance-Health	130,165.00	124,927.00	5,238.00	
2-01-05-20-2180-0000	Insurance-Life/Disability	10,000.00	9,622.00	378.00	
2-01-05-20-2181-0000	Workers Compensation	61,530.00	59,736.00	1,794.00	
2-01-05-20-2280-0000	Postage	250.00	250.00	0.00	
2-01-05-20-2290-0000	Building Maintenance	5,000.00	2,000.00	3,000.00	
2-01-05-20-2300-0000	Equipment Contracts	10,000.00	10,000.00	0.00	
2-01-05-20-2310-0000	Maintenance/Repair	1,000.00	1,000.00	0.00	
2-01-05-20-2320-0000	Maintenance-Vehicle	10,000.00	10,000.00	0.00	
2-01-05-20-2331-0000	Medical Costs	1,500.00	2,500.00	(1,000.00)	
2-01-05-20-2360-0000	Evidence Processing	1,000.00	1,000.00	0.00	
2-01-05-20-2370-0001	Telephone - MDT Expenses	6,500.00	6,500.00	0.00	
2-01-05-20-2370-2001	Telephone - Landline	3,075.00	3,075.00	0.00	
2-01-05-20-2372-0000	Telephone - Cell Phones	4,000.00	4,000.00	0.00	
2-01-05-20-2390-0000	Training	3,000.00	4,000.00	(1,000.00)	
2-01-05-20-3140-0000	Gas/Oil Vehicles	25,000.00	25,000.00	0.00	
2-01-05-20-3141-0000	Firearms/Supplies	4,000.00	4,500.00	(500.00)	
2-01-05-20-3330-0000	Materials/Supplies	8,000.00	5,000.00	3,000.00	
2-01-05-20-3340-0000	Miscellaneous	500.00	0.00	500.00	
2-01-05-20-3350-0000	Office Supplies	3,500.00	3,500.00	0.00	
2-01-05-20-3400-0000	Uniforms	3,000.00	4,000.00	(1,000.00)	
2-01-05-20-3401-0000	Uniform Cleaning	750.00	750.00	0.00	
2-01-05-20-8250-0000	Lease - Office Equipment	3,900.00	3,900.00	0.00	
	Total Public Safety Expenses	1,466,988.00	1,371,982.00	95,006.00	

PUBLIC WORKS DEPARTMENT'S FY 21-22 PROPOSED OPERATING BUDGET					
Revenue Line Items		FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-04-40-0110-0000	Other Income Public Works	20,100.00	100.00	20,000.00	
2-01-04-40-0110-0001	Other Income Public Works Abatement Payments	100.00	100.00	0.00	
	Total Public Works Revenue	20,200.00	200.00	20,000.00	
Expense Line Items		FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-05-40-1000-0000	Salary	197,075.00	149,376.00	47,699.00	
2-01-05-40-1001-0000	Overtime	4,000.00	4,000.00	0.00	
2-01-05-40-1010-0000	Payroll Taxes	17,173.00	14,106.00	3,067.00	
2-01-05-40-1025-0000	Employee Longevity Benefit	4,184.00	3,600.00	584.00	
2-01-05-40-2070-0000	Contracted Professional Services	13,075.00	12,000.00	1,075.00	
2-01-05-40-2071-0000	Computer Operations	5,700.00	2,200.00	3,500.00	
2-01-05-40-2120-0000	Electricity/Gas	4,000.00	4,000.00	0.00	
2-01-05-40-2121-0000	Heating Oil	6,000.00	6,000.00	0.00	
2-01-05-40-2122-0000	Emergency Operations	0.00	0.00	0.00	
2-01-05-40-2124-0000	Water/Sewer	1,500.00	750.00	750.00	
2-01-05-40-2160-0000	Insurance-Business	24,628.00	23,455.00	1,173.00	
2-01-05-40-2161-0000	Insurance-Auto	12,672.00	11,830.00	842.00	
2-01-05-40-2170-0000	Insurance-Health	57,440.00	43,347.00	14,093.00	
2-01-05-40-2180-0000	Insurance-Life/Disability	2,587.00	2,284.00	303.00	
2-01-05-40-2181-0000	Workers Compensation	10,121.00	9,854.00	267.00	
2-01-05-40-2290-0000	Maintenance-Building	1,500.00	1,500.00	0.00	
2-01-05-40-2300-0000	Maintenance-Equipment	13,000.00	8,000.00	5,000.00	
2-01-05-40-2320-0000	Maintenance-Vehicle	8,500.00	6,275.00	2,225.00	
2-01-05-40-2370-0000	Telephone	3,000.00	2,300.00	700.00	
2-01-05-40-2390-0000	Training	1,000.00	2,000.00	(1,000.00)	
2-01-05-40-3140-0000	Gas/Oil Vehicles	6,500.00	6,500.00	0.00	
2-01-05-40-3251-0000	Maintenance/Streets	15,000.00	22,290.00	(7,290.00)	
2-01-05-40-3330-0000	Materials/Supplies	6,000.00	5,000.00	1,000.00	
2-01-05-40-3340-0000	Miscellaneous	500.00	200.00	300.00	
2-01-05-40-3350-0000	Office Supplies	500.00	500.00	0.00	
2-01-05-40-3400-0000	Uniforms	3,000.00	3,000.00	0.00	
	Total Public Works	418,655.00	344,367.00	74,288.00	

PUBLIC WORKS SANITATION						
FY 21-22 PROPOSED OPERATING BUDGET						
Expense Line Items			FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-05-43-2070-0001	Republic Services Costs		669,931.00	647,984.00	21,947.00	
2-01-05-43-2230-0000	Landfill Fees		1,500.00	2,300.00	(800.00)	
	Total Public Works Sanitation		671,431.00	650,284.00	21,147.00	

NPDES COMPLIANCE EXPENSES						
FY 21-22 PROPOSED OPERATING BUDGET						
Expense Line Items			FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-05-45-2010-0001		NPDES Compliance Expenses	20,000.00	42,000.00	(22,000.00)	
		Total NPDES Compliance Expense	20,000.00	42,000.00	(22,000.00)	

PARKS AND RECREATION					
FY 21-22 PROPOSED OPERATING BUDGET					
Revenue Line Items		FY 21-22	FY 20-21	Difference	Note #
		PROPOSED	APPROVED		
2-01-04-47-0136-0000	Miscellaneous Income	1,000.00	1,000.00	0.00	
Total Parks and Recreation Revenue		1,000.00	1,000.00	0.00	
Expense Line Items		FY 21-22	FY 20-21	Difference	Note #
		PROPOSED	APPROVED		
2-01-05-47-2070-0000	Landscape Maintenance Contract	0.00	45,750.00	(45,750.00)	
2-01-05-47-2115-0000	Public Events	23,775.00	0.00	23,775.00	
2-01-05-47-3252-0000	Maintenance-Parks	40,050.00	25,000.00	15,050.00	
Total Parks and Recreation		63,825.00	70,750.00	(6,925.00)	

LONG TERM PLANNING						
FY 21-22 PROPOSED OPERATING BUDGET						
Expense Line Items			FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
2-01-05-80-0027-0010	ORIGINAL POLICE PENSION PLAN ALLOCATION		35,753.00	35,753.00	0.00	
2-01-05-80-0027-0020	CAPITAL DEPRECIATION ALLOCATION		25,753.00	25,753.00	0.00	
2-01-05-80-0027-0040	INFRASTRUCTURE MAINTENANCE ALLOCATION		53,330.00	53,330.00	0.00	
2-01-05-80-0027-0050	CAPITAL BUILDING ALLOCATION		15,753.00	15,753.00	0.00	
2-01-05-80-0027-0060	CONTINGENCY FUND ALLOCATION		10,298.00	10,298.00	0.00	
2-01-05-80-0027-0070	FUTURE PROJECT ALLOCATION			0.00	0.00	
	Total Long Term Planning		140,887.00	140,887.00	0.00	

COUNCIL OPERATIONS					
FY 21-22 PROPOSED OPERATING BUDGET					
Expense Line Items		FY 21-22 PROPOSED	FY 20-21 APPROVED *	Difference	Note #
2-01-05-15-1000-0000	Council Salaries	7,200.00	4,200.00	3,000.00	
2-01-05-15-1010-0000	Payroll Taxes	652.00	600.00	52.00	
2-01-05-15-2071-0001	Council iPads	3,400.00	3,361.00	39.00	
2-01-05-15-2071-0002	IT Contracts	1,050.00	0.00	1,050.00	
2-01-05-15-2100-0001	DLLG Meetings	560.00	560.00	0.00	
2-01-05-15-2110-0000	Election Expenses	0.00	8,000.00	(8,000.00)	
2-01-05-15-2370-0000	Mayor's Cell Phone	540.00	540.00	0.00	
2-01-05-15-2500-0000	Council Reimbursements	700.00	700.00	0.00	
	Total Council Operations	14,102.00	17,961.00	(3,859.00)	
* Items appearing in this column are items that were APPROVED in the current fiscal year budget under the Administration Department.					

TOWN OF ELSMERE						
FISCAL YEAR 2021 - 2022						
FY 21-22 PROPOSED CAPITAL IMPROVEMENT BUDGET						
			FY 21-22 PROPOSED	FY 20-21 APPROVED	Difference	Note #
ADMINISTRATION						
	Access Lock System Upgrade/Photo ID System		0.00	0.00	0.00	
	Large Format Printer		7,500.00	0.00	7,500.00	
	Projector		0.00	0.00	0.00	
	TOTAL ADMINISTRATION		7,500.00	0.00	7,500.00	
PUBLIC SAFETY						
				0.00	0.00	
	TOTAL PUBLIC SAFETY		0.00	0.00	0.00	
PUBLIC WORKS						
	Security Camera System Upgrade		10,000.00	0.00	10,000.00	
	TOTAL PUBLIC SAFETY		10,000.00	0.00	10,000.00	
	TOTAL REQUESTED CAPITAL EXPENSES		17,500.00	0.00	17,500.00	