

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 1818" in the middle, and "DELAWARE" at the bottom. The central emblem depicts a three-masted sailing ship on the water, flanked by two figures: a man on the left and a woman on the right. Below the figures is a banner with the words "LIBERTY AND INDEPENDENCE".

The Town of Elsmere

Proposed Budget

Fiscal Year 2022 - 2023

TOWN OF ELSMERE					DATE: 5/9/2022
FISCAL YEAR 2022 - 2023					
PROPOSED OPERATING BUDGET					
			FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
ADMINISTRATION			460,264.00	464,255.00	(3,991.00)
CODE ENFORCEMENT			272,740.00	268,326.00	4,414.00
FINANCE			318,903.00	306,146.00	12,757.00
PUBLIC SAFETY			1,536,622.00	1,466,988.00	69,634.00
PUBLIC WORKS			360,620.00	429,655.00	(69,035.00)
PUBLIC WORKS SANITATION			693,064.00	671,431.00	21,633.00
NPDES COMPLIANCE EXPENSE			20,000.00	20,000.00	0.00
PARKS AND RECREATION			90,235.00	63,825.00	26,410.00
LONG TERM PLANNING			165,887.00	320,887.00	(155,000.00)
COUNCIL OPERATIONS			26,602.00	16,602.00	10,000.00
VAC CENTER			570,945.00	0.00	570,945.00
TOTAL REQUESTED EXPENSES			4,515,882.00	4,028,115.00	487,767.00
TOTAL REQUESTED REVENUES			4,515,882.00	3,852,115.00	663,767.00
Capital Budget Request			0.00	0.00	0.00
	Total Requested Expenses		4,515,882.00	4,028,115.00	487,767.00
	Total Requested Revenues		4,515,882.00	3,852,115.00	663,767.00
	Result		0.00	(176,000.00)	176,000.00
	Subtract The Amount Needed for The Capital Budget		0.00	0.00	
	Final Position of The Town		0.00	(176,000.00)	

**TOWN OF ELSMERE
FISCAL YEAR 2022 - 2023
PROPOSED REVENUE BUDGET**

		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-04-10-0110-0000	Other Income Administration	10,000.00	16,000.00	(6,000.00)
3-01-04-10-0110-0000	General Fund Commitment	0.00	92,568.00	(92,568.00)
3-01-04-10-0120-0000	Rental Income Administration	57,405.00	55,740.00	1,665.00
3-01-04-10-0150-0000	Abandoned Property Revitalization Income	35,700.00	35,700.00	0.00
3-01-04-11-0001-0000	Real Estate Taxes	2,402,207.00	2,402,207.00	0.00
3-01-04-11-0001-STLC	Special Tax Lien - Current Year	65,000.00	65,000.00	0.00
3-01-04-11-0010-0000	Taxes - Penalties and Interest	17,000.00	17,000.00	0.00
3-01-04-11-0011-0000	Interest Income	1,000.00	2,000.00	(1,000.00)
3-01-04-11-0080-0000	Franchise Fees	100,000.00	100,000.00	0.00
3-01-04-11-0090-0000	Transfer Taxes	350,000.00	285,000.00	65,000.00
3-01-04-11-0110-0000	Other Income Finance	100.00	100.00	0.00
3-01-04-20-0015-0000	Fines (Voluntary Assessment)	315,000.00	215,000.00	100,000.00
3-01-04-20-0015-0001	VAC Administrative Fees	0.00	75,000.00	(75,000.00)
3-01-04-20-0016-0000	Other Courts CCP	5,000.00	10,000.00	(5,000.00)
3-01-04-20-0017-0000	Accident Reports	6,000.00	6,000.00	0.00
3-01-04-20-0026-0000	Police Pension Passthru - Receipts	60,000.00	60,000.00	0.00
3-01-04-20-0110-0000	Other Income Public Safety	5,000.00	5,000.00	0.00
3-01-04-20-0110-TOW1	Towing	18,750.00	15,000.00	3,750.00
3-01-04-30-0020-0000	Permit Fees	67,000.00	55,000.00	12,000.00
3-01-04-30-0021-0000	Code Violations	30,000.00	30,000.00	0.00
3-01-04-30-0060-0000	Board of Adjustment	1,500.00	1,500.00	0.00
3-01-04-30-0065-0000	Vacant Property Registration Fees	5,000.00	13,500.00	(8,500.00)
3-01-04-30-0070-0000	Business Licenses	83,000.00	83,000.00	0.00
3-01-04-30-0075-0000	Rental Licenses	190,000.00	190,000.00	0.00
3-01-04-30-0080-0000	Home Occupation Lic/Permit	500.00	500.00	0.00
3-01-04-30-0110-0000	Other Income Code Enforcement	100.00	100.00	0.00
3-01-04-40-0110-0000	Other Income Public Works	20,100.00	20,100.00	0.00
3-01-04-40-0110-0001	Other Income Property Abatements	1,000.00	100.00	900.00
3-01-04-47-0136-0000	Miscellaneous Income	6,100.00	1,000.00	5,100.00
NEW	Fines	315,000.00	0.00	315,000.00
NEW	Costs (Administrative Fees)	120,000.00	0.00	120,000.00
NEW	State of Delaware Fees	228,420.00	0.00	228,420.00
NEW	Other Income - VAC	0.00	0.00	0.00
	Total APPROVED Revenues	4,515,882.00	3,852,115.00	663,767.00

ADMINISTRATION DEPARTMENT'S FY 22-23 PROPOSED OPERATING BUDGET				
Revenue Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-04-10-0110-0000	Other Income	10,000.00	16,000.00	(6,000.00)
3-01-04-10-0110-GENF	General Fund Commitment	0.00	92,568.00	(92,568.00)
3-01-04-10-0120-0000	Rental Income	57,405.00	55,740.00	1,665.00
3-01-04-10-0150-0000	Abandoned Property Revitalization Income	35,700.00	35,700.00	0.00
	Total Income	103,105.00	200,008.00	(96,903.00)
Expense Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-05-10-1000-0000	Salary	193,822.00	210,362.00	(16,540.00)
3-01-05-10-1001-0000	Overtime	2,000.00	2,000.00	0.00
3-01-05-10-1010-0000	Payroll Taxes	18,325.00	18,325.00	0.00
3-01-05-10-1025-0000	Employee Longevity Benefit	6,100.00	5,809.00	291.00
3-01-05-10-1030-0000	Payroll Expenses	4,000.00	3,500.00	500.00
3-01-05-10-1075-0000	Pension Expenses	4,500.00	4,000.00	500.00
3-01-05-10-2060-0000	Contributions	10,000.00	10,000.00	0.00
3-01-05-10-2070-0000	Cont./Pro. Services	26,800.00	26,800.00	0.00
3-01-05-10-2071-0000	Computer Operations	25,500.00	22,200.00	3,300.00
3-01-05-10-2081-0000	Discretionary Funds	1,000.00	523.00	477.00
3-01-05-10-2100-0000	Dues/Subscriptions/Meetings	6,700.00	6,700.00	0.00
3-01-05-10-2120-0000	Electricity/Gas	30,500.00	29,000.00	1,500.00
3-01-05-10-2122-0000	Emergency Operations	0.00	0.00	0.00
3-01-05-10-2124-0000	Water/Sewer	4,400.00	3,500.00	900.00
3-01-05-10-2160-0000	Insurance-Business	20,300.00	20,150.00	150.00
3-01-05-10-2170-0000	Insurance-Health	42,357.00	39,601.00	2,756.00
3-01-05-10-2180-0000	Insurance-Life/Disability	2,400.00	2,360.00	40.00
3-01-05-10-2181-0000	Workers Compensation	1,200.00	1,215.00	(15.00)
3-01-05-10-2266-0000	Legal Notices	1,500.00	1,500.00	0.00
3-01-05-10-2270-0000	Legal	25,000.00	25,000.00	0.00
3-01-05-10-2280-0000	Postage	850.00	400.00	450.00
3-01-05-10-2290-0000	Maintenance-Building	10,000.00	10,000.00	0.00
3-01-05-10-2370-0000	Telephone	2,300.00	2,200.00	100.00
3-01-05-10-2390-0000	Training	1,700.00	1,000.00	700.00
3-01-05-10-3140-0000	Vehicle Services	500.00	500.00	0.00
3-01-05-10-3330-0000	Materials/Supplies	1,500.00	1,500.00	0.00
3-01-05-10-3340-0000	Miscellaneous	500.00	500.00	0.00
3-01-05-10-3350-0000	Office Supplies	4,500.00	4,000.00	500.00
3-01-05-10-4100-0000	Civil Remediations	2,500.00	2,500.00	0.00
3-01-05-10-7046-0000	Homeland Security	5,510.00	5,510.00	0.00
3-01-05-10-8250-0000	Lease/Purchase of Equipment	4,000.00	3,600.00	400.00
	Total Administrative Expenses	460,264.00	464,255.00	(3,991.00)

CODE ENFORCEMENT DEPARTMENT'S FY 22-23 PROPOSED OPERATING BUDGET				
Revenue Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-04-30-0020-0000	Permit Fees	67,000.00	55,000.00	12,000.00
3-01-04-30-0021-0000	Code Violations	30,000.00	30,000.00	0.00
3-01-04-30-0060-0000	Board of Adjustment	1,500.00	1,500.00	0.00
3-01-04-30-0065-0000	Vacant Property Registration Fees	5,000.00	13,500.00	(8,500.00)
3-01-04-30-0070-0000	Business Licenses	83,000.00	83,000.00	0.00
3-01-04-30-0075-0000	Rental Licenses	190,000.00	190,000.00	0.00
3-01-04-30-0080-0000	Home Occupation Lic/Permit	500.00	500.00	0.00
3-01-04-30-0110-0000	Other Income Code Department	100.00	100.00	0.00
	Total Revenue	377,100.00	373,600.00	3,500.00
Expense Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-05-30-1000-0000	Salary	141,993.00	134,620.00	7,373.00
3-01-05-30-1001-0000	Overtime	3,500.00	3,000.00	500.00
3-01-05-30-1010-0000	Payroll Taxes	12,326.00	11,709.00	617.00
3-01-05-30-1025-0000	Employee Longevity Benefit	3,600.00	2,900.00	700.00
3-01-05-30-2070-0000	Contracted Professional Services Expenses	38,000.00	35,000.00	3,000.00
3-01-05-30-2071-0000	Computer Operations	17,750.00	17,750.00	0.00
3-01-05-30-2100-0000	Dues/Subscriptions/Meetings	400.00	400.00	0.00
3-01-05-30-2122-0000	Emergency Operations	0.00	0.00	0.00
3-01-05-30-2160-0000	Insurance Business	11,000.00	13,960.00	(2,960.00)
3-01-05-30-2161-0000	Insurance-Auto	3,000.00	3,061.00	(61.00)
3-01-05-30-2170-0000	Insurance-Health	22,732.00	29,696.00	(6,964.00)
3-01-05-30-2180-0000	Insurance-Life/Disability	1,989.00	1,928.00	61.00
3-01-05-30-2181-0000	Workers Compensation	1,850.00	1,502.00	348.00
3-01-05-30-2280-0000	Postage	2,000.00	1,200.00	800.00
3-01-05-30-2320-0000	Maintenance-Vehicle	1,500.00	1,500.00	0.00
3-01-05-30-2370-0000	Telephone	3,400.00	3,400.00	0.00
3-01-05-30-2390-0000	Training	1,000.00	1,000.00	0.00
3-01-05-30-3140-0000	Gas/Oil Vehicles	1,000.00	1,000.00	0.00
3-01-05-30-3330-0000	Materials/Supplies	1,000.00	1,000.00	0.00
3-01-05-30-3340-0000	Miscellaneous	200.00	200.00	0.00
3-01-05-30-3350-0000	Office Supplies	3,500.00	2,500.00	1,000.00
3-01-05-30-3400-0000	Uniforms	1,000.00	1,000.00	0.00
	Total Code Enforcement Expenses	272,740.00	268,326.00	4,414.00

COUNCIL OPERATIONS
FY 22-23 PROPOSED OPERATING BUDGET

Expense Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED *	Difference
3-01-05-15-1000-0000	Council Salaries	7,200.00	7,200.00	0.00
3-01-05-15-1010-0000	Payroll Taxes	652.00	652.00	0.00
3-01-05-15-2071-0001	Council iPads	3,400.00	3,400.00	0.00
3-01-05-15-2071-0002	IT Contracts	1,050.00	1,050.00	0.00
3-01-05-15-2100-0001	DLLG Meetings	560.00	560.00	0.00
3-01-05-15-2110-0000	Election Expenses	10,000.00	0.00	10,000.00
3-01-05-15-2160-0000	Insurance - Business	2,500.00	2,500.00	0.00
3-01-05-15-2370-0001	Mayor's Cell Phone	540.00	540.00	0.00
3-01-05-15-2500-0000	Council Reimbursements	700.00	700.00	0.00
	Total Council Operations	26,602.00	16,602.00	10,000.00

FINANCE DEPARTMENT'S FY 22-23 PROPOSED OPERATING BUDGET				
Revenue Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-04-11-0001-0000	Real Estate Taxes	2,402,207.00	2,402,207.00	0.00
3-01-04-11-0001-STLC	Special Tax Liens - Current Year	65,000.00	65,000.00	0.00
3-01-04-11-0010-0000	Taxes - Penalties & Interest	17,000.00	17,000.00	0.00
3-01-04-11-0011-0000	Interest Income	1,000.00	2,000.00	(1,000.00)
3-01-04-11-0080-0000	Franchise Fees	100,000.00	100,000.00	0.00
3-01-04-11-0090-0000	Transfer Taxes	350,000.00	285,000.00	65,000.00
3-01-04-11-0110-0000	Other Income Finance	100.00	100.00	0.00
	Total Finance Revenue	2,935,307.00	2,871,307.00	64,000.00
Expense Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-05-11-1000-0000	Salary	179,581.00	173,988.00	5,593.00
3-01-05-11-1001-0000	Overtime	750.00	750.00	0.00
3-01-05-11-1010-0000	Payroll Taxes	15,050.00	14,570.00	480.00
3-01-05-11-1025-0000	Employee Longevity Benefit	5,100.00	4,434.00	666.00
3-01-05-11-1050-0000	Banking Services	6,500.00	4,600.00	1,900.00
3-01-05-11-2050-0000	Audit	24,000.00	24,000.00	0.00
3-01-05-11-2071-0000	Computer Operations	17,000.00	17,000.00	0.00
3-01-05-11-2122-0000	Emergency Operations	0.00	0.00	0.00
3-01-05-11-2160-0000	Insurance Business	18,075.00	18,124.00	(49.00)
3-01-05-11-2170-0000	Insurance-Health	42,845.00	39,400.00	3,445.00
3-01-05-11-2180-0000	Insurance-Life/Disability	2,252.00	2,227.00	25.00
3-01-05-11-2181-0000	Workers Compensation	1,100.00	1,103.00	(3.00)
3-01-05-11-2280-0000	Postage	2,000.00	1,300.00	700.00
3-01-05-11-2370-0000	Telephone	1,150.00	1,150.00	0.00
3-01-05-11-2390-0000	Training	1,000.00	1,000.00	0.00
3-01-05-11-3350-0000	Office Supplies	2,500.00	2,500.00	0.00
	Total Finance Expenses	318,903.00	306,146.00	12,757.00

LONG TERM PLANNING				
FY 22-23 PROPOSED OPERATING BUDGET				
Expense Line Items		FY 22-23	FY 21-22	Difference
		PROPOSED	APPROVED	
3-01-05-80-0027-0010	ORIGINAL POLICE PENSION PLAN ALLOCATION	35,753.00	35,753.00	0.00
3-01-05-80-0027-0020	CAPITAL DEPRECIATION ALLOCATION	25,753.00	25,753.00	0.00
3-01-05-80-0027-0040	INFRASTRUCTURE MAINTENANCE ALLOCATION	53,330.00	53,330.00	0.00
3-01-05-80-0027-0050	CAPITAL BUILDING ALLOCATION	15,753.00	15,753.00	0.00
3-01-05-80-0027-0060	CONTINGENCY FUND ALLOCATION	10,298.00	10,298.00	0.00
3-01-05-80-0027-0070	FUTURE PROJECT ALLOCATION	0.00	0.00	0.00
3-01-05-80-0027-0080	SALARY ENHANCEMENT ALLOCATION	25,000.00	180,000.00	(155,000.00)
	Total Long Term Planning	165,887.00	320,887.00	(155,000.00)

NPDES COMPLIANCE EXPENSES				
FY 22-23 PROPOSED OPERATING BUDGET				
Expense Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-05-45-2010-0001	NPDES Compliance Expenses	20,000.00	20,000.00	0.00
	Total NPDES Compliance Expense	20,000.00	20,000.00	0.00

PARKS AND RECREATION				
FY 22-23 PROPOSED OPERATING BUDGET				
Revenue Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-04-47-0136-0000	Miscellaneous Income	6,100.00	1,000.00	5,100.00
	Total Parks and Recreation Revenue	6,100.00	1,000.00	5,100.00
Expense Line Items		FY 22-23 APPROVED	FY 21-22 APPROVED	Difference
3-01-05-47-2070-0000	Landscape Maintenance Contract	54,335.00	0.00	54,335.00
3-01-05-47-2115-0000	Public Events	25,900.00	23,775.00	2,125.00
3-01-05-47-3252-0000	Maintenance-Parks	10,000.00	40,050.00	(30,050.00)
	Total Parks and Recreation	90,235.00	63,825.00	26,410.00

PUBLIC SAFETY DEPARTMENT'S FY 22-23 PROPOSED OPERATING BUDGET				
Revenue Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-04-20-0015-0000	Fines	315,000.00	215,000.00	100,000.00
NEW	VAC Administrative Fee	0.00	75,000.00	(75,000.00)
3-01-04-20-0016-0000	Other Courts CCP	5,000.00	10,000.00	(5,000.00)
3-01-04-20-0017-0000	Accident Reports	6,000.00	6,000.00	0.00
3-01-04-20-0026-0000	Police Pension Passthru - Receipts	60,000.00	60,000.00	0.00
3-01-04-20-0110-0000	Other Income Public Safety	5,000.00	5,000.00	0.00
3-01-04-20-0110-TOW1	Towing	18,750.00	15,000.00	3,750.00
	Total Public Safety Revenue	409,750.00	386,000.00	23,750.00
Expense Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-05-20-0025-0000	Police Pension Passthru - Payments	60,000.00	60,000.00	0.00
3-01-05-20-1000-0000	Salary	825,210.00	801,172.00	24,038.00
3-01-05-20-1000-BIKE	Salary - Part Time Patrol	45,000.00	5,000.00	40,000.00
3-01-05-20-1001-0000	Overtime	12,750.00	12,750.00	0.00
3-01-05-20-1002-0000	Salary - Police Clerical	60,395.00	58,636.00	1,759.00
3-01-05-20-1003-0000	Holiday	21,450.00	21,451.00	(1.00)
3-01-05-20-1010-0000	Payroll Taxes	28,500.00	28,285.00	215.00
3-01-05-20-1010-0007	Payroll Taxes - Part-Time Patrol	3,161.00	712.00	2,449.00
3-01-05-20-1020-0000	Police Pension Expense	77,338.00	112,706.00	(35,368.00)
3-01-05-20-1025-0000	Employee Longevity Benefit	4,400.00	4,192.00	208.00
3-01-05-20-2071-0000	Computer Operations	3,500.00	2,500.00	1,000.00
3-01-05-20-2081-0000	Discretionary Funds	2,000.00	2,000.00	0.00
3-01-05-21-2200-0000	Dues/Subscriptions/Meetings	9,500.00	8,000.00	1,500.00
3-01-05-21-2220-0000	Delmarva - Camera	400.00	600.00	(200.00)
3-01-05-21-2222-0000	Emergency Operations	0.00	0.00	0.00
3-01-05-21-2260-0000	Insurance-Business	32,931.00	36,538.00	(3,607.00)
3-01-05-21-2261-0000	Insurance-Vehicles	18,000.00	16,776.00	1,224.00
3-01-05-21-2270-0000	Insurance-Health	152,339.00	130,165.00	22,174.00
3-01-05-21-2280-0000	Insurance-Life/Disability	10,151.00	10,000.00	151.00
3-01-05-21-2281-0000	Workers Compensation	53,872.00	61,530.00	(7,658.00)
3-01-05-20-2280-0000	Postage	250.00	250.00	0.00
3-01-05-20-2290-0000	Building Maintenance	6,000.00	5,000.00	1,000.00
3-01-05-20-2300-0000	Equipment Contracts	10,000.00	10,000.00	0.00
3-01-05-20-2310-0000	Maintenance/Repair	1,000.00	1,000.00	0.00
3-01-05-20-2320-0000	Maintenance-Vehicle	12,000.00	10,000.00	2,000.00
3-01-05-20-2331-0000	Medical Costs	1,500.00	1,500.00	0.00
3-01-05-20-2360-0000	Evidence Processing	2,500.00	1,000.00	1,500.00
3-01-05-20-2370-0001	Telephone - MDT Expenses	6,500.00	6,500.00	0.00
3-01-05-20-2370-2001	Telephone - Landline	3,075.00	3,075.00	0.00
3-01-05-20-2372-0000	Telephone - Cell Phones	7,000.00	4,000.00	3,000.00
3-01-05-20-2390-0000	Training	5,000.00	3,000.00	2,000.00
3-01-05-20-3140-0000	Gas/Oil Vehicles	35,000.00	25,000.00	10,000.00
3-01-05-20-3141-0000	Firearms/Supplies	5,000.00	4,000.00	1,000.00
3-01-05-20-3330-0000	Materials/Supplies	8,000.00	8,000.00	0.00
3-01-05-20-3340-0000	Miscellaneous	500.00	500.00	0.00
3-01-05-20-3350-0000	Office Supplies	3,500.00	3,500.00	0.00
3-01-05-20-3400-0000	Uniforms	4,000.00	3,000.00	1,000.00
3-01-05-20-3401-0000	Uniform Cleaning	1,000.00	750.00	250.00
3-01-05-20-8250-0000	Lease - Office Equipment	3,900.00	3,900.00	0.00
	Total Public Safety Expenses	1,536,622.00	1,466,988.00	69,634.00

PUBLIC WORKS DEPARTMENT'S FY 22-23 PROPOSED OPERATING BUDGET				
Revenue Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-04-40-0110-0000	Other Income Public Works	20,100.00	20,100.00	0.00
3-01-04-40-0110-0001	Other Income Public Works Abatement Payments	1,000.00	100.00	900.00
	Total Public Works Revenue	21,100.00	20,200.00	900.00
Expense Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-05-40-1000-0000	Salary	176,920.00	197,075.00	(20,155.00)
3-01-05-40-1001-0000	Overtime	4,000.00	4,000.00	0.00
3-01-05-40-1010-0000	Payroll Taxes	15,500.00	17,173.00	(1,673.00)
3-01-05-40-1025-0000	Employee Longevity Benefit	1,400.00	4,184.00	(2,784.00)
3-01-05-40-2070-0000	Contracted Professional Services	800.00	11,775.00	(10,975.00)
3-01-05-40-2071-0000	Computer Operations	8,000.00	7,000.00	1,000.00
3-01-05-40-2120-0000	Electricity/Gas	3,000.00	4,000.00	(1,000.00)
3-01-05-40-2121-0000	Heating Oil	9,000.00	6,000.00	3,000.00
3-01-05-40-2122-0000	Emergency Operations	0.00	0.00	0.00
3-01-05-40-2124-0000	Water/Sewer	1,500.00	1,500.00	0.00
3-01-05-40-2160-0000	Insurance-Business	25,580.00	24,628.00	952.00
3-01-05-40-2161-0000	Insurance-Auto	10,944.00	12,672.00	(1,728.00)
3-01-05-40-2170-0000	Insurance-Health	36,153.00	57,440.00	(21,287.00)
3-01-05-40-2180-0000	Insurance-Life/Disability	2,385.00	2,587.00	(202.00)
3-01-05-40-2181-0000	Workers Compensation	9,400.00	10,121.00	(721.00)
3-01-05-40-2290-0000	Maintenance-Building	1,500.00	1,500.00	0.00
3-01-05-40-2300-0000	Maintenance-Equipment	3,000.00	13,000.00	(10,000.00)
3-01-05-40-2320-0000	Maintenance-Vehicle	8,000.00	19,500.00	(11,500.00)
3-01-05-40-2370-0000	Telephone	3,000.00	3,000.00	0.00
3-01-05-40-2390-0000	Training	1,000.00	1,000.00	0.00
3-01-05-40-3140-0000	Gas/Oil Vehicles	6,500.00	6,500.00	0.00
3-01-05-40-3251-0000	Maintenance/Streets	23,038.00	15,000.00	8,038.00
3-01-05-40-3330-0000	Materials/Supplies	6,000.00	6,000.00	0.00
3-01-05-40-3340-0000	Miscellaneous	500.00	500.00	0.00
3-01-05-40-3350-0000	Office Supplies	500.00	500.00	0.00
3-01-05-40-3400-0000	Uniforms	3,000.00	3,000.00	0.00
	Total Public Works	360,620.00	429,655.00	(69,035.00)

PUBLIC WORKS SANITATION				
FY 22-23 PROPOSED OPERATING BUDGET				
Expense Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
3-01-05-43-2070-0001	Republic Services Costs	693,064.00	669,931.00	23,133.00
3-01-05-43-2230-0000	Landfill Fees	0.00	1,500.00	(1,500.00)
	Total Public Works Sanitation	693,064.00	671,431.00	21,633.00

**VOLUNTARY ASSESSMENT CENTER
FY 22-23 PROPOSED OPERATING BUDGET**

Revenue Line Items		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
NEW	Fines	315,000.00	0.00	315,000.00
NEW	Costs (Administrative Fees)	120,000.00	0.00	120,000.00
NEW	State of Delaware Fees	228,420.00	0.00	228,420.00
NEW	Other income - VAC	0.00	0.00	0.00
	Total VAC Revenue	663,420.00	0.00	663,420.00
Expense Line Items		FY 22-23 APPROVED	FY 21-22 APPROVED	Difference
NEW	Salary Reimbursement	23,225.00	0.00	23,225.00
NEW	Banking Services	400.00	0.00	400.00
NEW	Computer Operations	1,100.00	0.00	1,100.00
NEW	Postage	1,500.00	0.00	1,500.00
NEW	Miscellaneous	100.00	0.00	100.00
NEW	Office Supplies	1,200.00	0.00	1,200.00
NEW	EPD Elsmere VAC Fine	315,000.00	0.00	315,000.00
NEW	State of Delaware Fees	228,420.00	0.00	228,420.00
	Total VAC Expenses	570,945.00	0.00	570,945.00

TOWN OF ELSMERE				
FISCAL YEAR 2022 - 2023				
FY 22-23 PROPOSED CAPITAL IMPROVEMENT BUDGET				
		FY 22-23 PROPOSED	FY 21-22 APPROVED	Difference
	ADMINISTRATION			
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL ADMINISTRATION	0.00	0.00	0.00
	PUBLIC SAFETY			
			0.00	0.00
	TOTAL PUBLIC SAFETY	0.00	0.00	0.00
	PUBLIC WORKS			
		0.00	0.00	0.00
	TOTAL PUBLIC SAFETY	0.00	0.00	0.00
	TOTAL REQUESTED CAPITAL EXPENSES	0.00	0.00	0.00