

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 2020 - 2021

TOWN OF ELSMERE					DATE: 5/15/2020
FISCAL YEAR 2020 - 2021					
PROPOSED OPERATING BUDGET					
			FY 20-21	FY 19-20	Difference
			PROPOSED	APPROVED	
ADMINISTRATION			471,302.00	480,579.00	(9,277.00)
CODE ENFORCEMENT			272,041.00	284,415.00	(12,374.00)
FINANCE			290,844.00	316,825.00	(25,981.00)
PUBLIC SAFETY			1,371,982.00	1,327,931.00	44,051.00
PUBLIC WORKS			344,367.00	374,772.00	(30,405.00)
PUBLIC WORKS SANITATION			640,881.00	495,490.00	145,391.00
NPDES COMPLIANCE EXPENSE			42,000.00	42,000.00	0.00
PARKS AND RECREATION			70,750.00	98,450.00	(27,700.00)
LONG TERM PLANNING			140,887.00	233,455.00	(92,568.00)
COUNCIL OPERATIONS			17,961.00	8,436.00	9,525.00
TOTAL REQUESTED EXPENSES			3,663,015.00	3,662,353.00	662.00
TOTAL REQUESTED REVENUES			3,663,015.00	3,632,557.00	30,458.00
Capital Budget Request			0.00	0.00	0.00
	Total Requested Expenses		3,663,015.00	3,662,353.00	662.00
	Total APPROVED Revenues		3,663,015.00	3,632,557.00	30,458.00
	Result		0.00	(29,796.00)	29,796.00
	Subtract The Amount Needed for The Capital Budget		0.00	0.00	
	Final Position of The Town		0.00	(29,796.00)	

**TOWN OF ELSMERE
FISCAL YEAR 2020 - 2021
PROPOSED REVENUE BUDGET**

		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-04-20-0017-0000	Accident Reports	6,000.00	5,000.00	1,000.00
1-01-04-30-0060-0000	Board of Adjustment	1,500.00	2,500.00	(1,000.00)
1-01-04-30-0020-0000	Building Permits	55,000.00	75,000.00	(20,000.00)
1-01-04-30-0070-0000	Business Licenses	80,000.00	87,000.00	(7,000.00)
1-01-04-30-0021-0000	Code Violations	20,000.00	20,000.00	0.00
1-01-04-10-0121-0000	Elevator Reimbursement	0.00	1,250.00	(1,250.00)
1-01-04-11-0011-0000	Interest Income	2,500.00	3,500.00	(1,000.00)
1-01-04-47-0136-0000	Miscellaneous Income	1,000.00	2,500.00	(1,500.00)
1-01-04-20-0016-0000	Other Courts CCP	10,000.00	10,000.00	0.00
1-01-04-10-0110-0000	Other Income Administration	4,900.00	4,900.00	0.00
1-01-04-30-0110-0000	Other Income Code Enforcement	100.00	100.00	0.00
1-01-04-20-0110-0000	Other Income Public Safety	5,000.00	6,000.00	(1,000.00)
1-01-04-20-0110-TOW1	Towing	15,000.00	15,000.00	0.00
1-01-04-11-0110-0000	Other Income Finance	100.00	100.00	0.00
1-01-04-40-0110-0000	Other Income Public Works	100.00	100.00	0.00
1-01-04-40-0110-0001	Other Income Property Abatements	100.00	100.00	0.00
1-01-04-40-0110-0002	Other Income Recycling	0.00	100.00	(100.00)
1-01-04-11-0001-0000	Real Estate Taxes	2,402,207.00	2,402,207.00	0.00
1-01-04-20-0208-0000	Red Light Camera	0.00	0.00	0.00
1-01-04-10-0120-0000	Rental Income Administration	55,740.00	80,000.00	(24,260.00)
1-01-04-30-0075-0000	Rental Licenses	190,000.00	194,000.00	(4,000.00)
1-01-04-10-0026-0000	Pension Pass-Through/Town Contributions	60,000.00	60,000.00	0.00
1-01-04-11-0010-0000	Tax Penalties and Interest	17,000.00	16,000.00	1,000.00
1-01-04-11-0090-0000	Transfer Taxes	230,000.00	250,000.00	(20,000.00)
1-01-04-11-0001-STLC	Special Tax Lien - Current Year	60,000.00	60,000.00	0.00
1-01-04-30-0065-0000	Vacant Property Registration Fees	13,500.00	13,500.00	0.00
1-01-04-20-0015-0000	Fines (Voluntary Assessment)	205,000.00	170,000.00	35,000.00
1-01-04-11-0080-0000	Franchise Fees	100,000.00	118,000.00	(18,000.00)
1-01-04-10-0150-0000	Abandoned Property Revitalization Income	35,700.00	35,700.00	0.00
NEW	General Fund Commitment	92,568.00	121,850.00	92,568.00
	Total APPROVED Revenues	3,663,015.00	3,632,557.00	30,458.00

ADMINISTRATION DEPARTMENT'S FY 20-21 PROPOSED OPERATING BUDGET				
Revenue Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-04-10-0110-0000	Other Income	4,900.00	4,900.00	0.00
1-01-04-10-0120-0000	Rental Income	55,740.00	80,000.00	(24,260.00)
1-01-04-10-0121-0000	Elevator Reimbursement	0.00	1,250.00	(1,250.00)
1-01-04-10-0150-0000	Abandoned Property Revitalization Income	35,700.00	35,700.00	0.00
NEW	General Fund Commitment	92,568.00	0.00	92,568.00
	Total Income	188,908.00	121,850.00	67,058.00
Expense Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-05-10-1000-0000	Salary	201,399.00	195,533.00	5,866.00
1-01-05-10-1001-0000	Overtime	2,000.00	3,000.00	(1,000.00)
1-01-05-10-1010-0000	Payroll Taxes	16,268.00	16,987.00	(719.00)
1-01-05-10-1025-0000	Employee Longevity Benefit	5,600.00	5,600.00	0.00
1-01-05-10-1030-0000	Payroll Expenses	3,000.00	3,000.00	0.00
1-01-05-10-3140-0000	Vehicle Services	500.00	1,000.00	(500.00)
1-01-05-10-7046-0000	Homeland Security	5,510.00	5,600.00	(90.00)
1-01-05-10-2070-0000	Cont./Pro. Services	28,000.00	24,000.00	4,000.00
1-01-05-10-2071-0000	Computer Operations	18,450.00	18,409.00	41.00
1-01-05-10-2060-0000	Contributions	10,000.00	10,000.00	0.00
1-01-05-10-2081-0000	Discretionary Funds	1,800.00	1,800.00	0.00
1-01-05-10-2100-0000	Dues/Subscriptions/Meetings	6,800.00	6,800.00	0.00
1-01-05-10-2120-0000	Electricity/Gas	30,000.00	35,000.00	(5,000.00)
1-01-05-10-2122-0000	Emergency Operations	0.00	0.00	0.00
1-01-05-10-2124-0000	Water/Sewer	3,500.00	3,500.00	0.00
1-01-05-10-2160-0000	Insurance-Business	19,190.00	23,423.00	(4,233.00)
1-01-05-10-2170-0000	Insurance-Health	39,601.00	39,601.00	0.00
1-01-05-10-2180-0000	Insurance-Life/Disability	2,284.00	2,264.00	20.00
1-01-05-10-2161-0000	Insurance - Auto	0.00	1,483.00	(1,483.00)
1-01-05-10-2181-0000	Workers Compensation	1,200.00	579.00	621.00
1-01-05-10-8250-0000	Lease/Purchase of Equipment	3,600.00	3,600.00	0.00
1-01-05-10-2266-0000	Legal Notices	1,500.00	1,500.00	0.00
1-01-05-10-2270-0000	Legal	33,000.00	35,000.00	(2,000.00)
1-01-05-10-2280-0000	Postage	400.00	400.00	0.00
1-01-05-10-2290-0000	Maintenance-Building	20,000.00	25,000.00	(5,000.00)
1-01-05-10-3330-0000	Materials/Supplies	3,000.00	3,000.00	0.00
1-01-05-10-3340-0000	Miscellaneous	1,000.00	1,000.00	0.00
1-01-05-10-3350-0000	Office Supplies	4,000.00	4,000.00	0.00
1-01-05-10-2370-0000	Telephone	2,200.00	6,500.00	(4,300.00)
1-01-05-10-2390-0000	Training	3,000.00	3,000.00	0.00
NEW	Civil Remediations	2,500.00	0.00	2,500.00
NEW	Pension Expenses	2,000.00	0.00	2,000.00
	Total Administrative Expenses	471,302.00	480,579.00	(9,277.00)

CODE ENFORCEMENT DEPARTMENT'S FY 20-21 PROPOSED OPERATING BUDGET				
Revenue Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-04-30-0020-0000	Building Permits	55,000.00	75,000.00	(20,000.00)
1-01-04-30-0021-0000	Code Violations	20,000.00	20,000.00	0.00
1-01-04-30-0060-0000	Board of Adjustment	1,500.00	2,500.00	(1,000.00)
1-01-04-30-0065-0000	Vacant Property Registration Fees	13,500.00	13,500.00	0.00
1-01-04-30-0070-0000	Business Licenses	80,000.00	87,000.00	(7,000.00)
1-01-04-30-0075-0000	Rental Licenses	190,000.00	194,000.00	(4,000.00)
1-01-04-30-0110-0000	Other Income Code Department	100.00	100.00	0.00
	Total Revenue	360,100.00	392,100.00	(32,000.00)
Expense Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-05-30-1000-0000	Salary	137,422.00	133,419.00	4,003.00
1-01-05-30-1001-0000	Overtime	4,000.00	2,000.00	2,000.00
1-01-05-30-1010-0000	Payroll Taxes	12,310.00	11,576.00	734.00
1-01-05-30-1025-0000	Employee Longevity Benefit	1,600.00	2,900.00	(1,300.00)
1-01-05-30-2071-0000	Computer Operations	15,020.00	11,212.00	3,808.00
1-01-05-30-2070-0000	Contracted Professional Services Expenses	35,000.00	50,000.00	(15,000.00)
1-01-05-30-2100-0000	Dues/Subscriptions/Meetings	400.00	400.00	0.00
1-01-05-30-2122-0000	Emergency Operations	0.00	0.00	0.00
1-01-05-30-3140-0000	Gas/Oil Vehicles	1,000.00	1,000.00	0.00
1-01-05-30-2160-0000	Insurance Business	11,045.00	6,036.00	5,009.00
1-01-05-30-2161-0000	Insurance-Auto	2,915.00	2,886.00	29.00
1-01-05-30-2170-0000	Insurance-Health	34,233.00	49,003.00	(14,770.00)
1-01-05-30-2180-0000	Insurance-Life/Disability	1,913.00	1,913.00	0.00
1-01-05-30-2181-0000	Workers Compensation	1,483.00	770.00	713.00
1-01-05-30-2280-0000	Postage	1,600.00	1,600.00	0.00
1-01-05-30-2320-0000	Maintenance-Vehicle	3,000.00	300.00	2,700.00
1-01-05-30-3330-0000	Materials/Supplies	1,000.00	2,000.00	(1,000.00)
1-01-05-30-3340-0000	Miscellaneous	200.00	200.00	0.00
1-01-05-30-3350-0000	Office Supplies	2,500.00	2,500.00	0.00
1-01-05-30-2370-0000	Telephone	3,400.00	2,200.00	1,200.00
1-01-05-30-2390-0000	Training	1,000.00	1,500.00	(500.00)
1-01-05-30-3400-0000	Uniforms	1,000.00	1,000.00	0.00
	Total Code Enforcement Expenses	272,041.00	284,415.00	(12,374.00)

FINANCE DEPARTMENT'S FY 20-21 PROPOSED OPERATING BUDGET				
Revenue Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-04-11-0001-0000	Real Estate Taxes	2,402,207.00	2,402,207.00	0.00
1-01-04-11-0001-STLC	Special Tax Liens - Current Year	60,000.00	60,000.00	0.00
1-01-04-11-0010-0000	Penalties & Interest	17,000.00	16,000.00	1,000.00
1-01-04-11-0080-0000	Franchise Fees	100,000.00	118,000.00	(18,000.00)
1-01-04-11-0090-0000	Transfer Taxes	230,000.00	250,000.00	(20,000.00)
1-01-04-11-0011-0000	Interest Income	2,500.00	3,500.00	(1,000.00)
1-01-04-11-0110-0000	Other Income Finance	100.00	100.00	0.00
	Total Finance Revenue	2,811,807.00	2,849,807.00	(38,000.00)
Expense Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-05-11-1000-0000	Salary	162,241.00	198,136.00	(35,895.00)
1-01-05-11-1001-0000	Overtime	500.00	1,000.00	(500.00)
1-01-05-11-1010-0000	Payroll Taxes	13,348.00	14,710.00	(1,362.00)
1-01-05-11-1025-0000	Employee Longevity Benefit	3,067.00	5,100.00	(2,033.00)
1-01-05-11-2050-0000	Audit	21,500.00	25,000.00	(3,500.00)
1-01-05-11-2071-0000	Computer Operations	13,305.00	15,500.00	(2,195.00)
1-01-05-11-2122-0000	Emergency Operations	0.00	0.00	0.00
1-01-05-11-2160-0000	Insurance Business	18,124.00	22,084.00	(3,960.00)
1-01-05-11-2170-0000	Insurance-Health	39,400.00	24,526.00	14,874.00
1-01-05-11-2180-0000	Insurance-Life/Disability	2,120.00	2,205.00	(85.00)
1-01-05-11-2181-0000	Workers Compensation	1,089.00	564.00	525.00
1-01-05-11-2280-0000	Postage	2,000.00	2,500.00	(500.00)
1-01-05-11-3350-0000	Office Supplies	3,000.00	4,000.00	(1,000.00)
1-01-05-11-2370-0000	Telephone	1,150.00	1,000.00	150.00
1-01-05-11-2390-0000	Training	1,000.00	500.00	500.00
NEW	Banking Services	9,000.00	0.00	9,000.00
	Total Finance Expenses	290,844.00	316,825.00	(25,981.00)

PUBLIC SAFETY DEPARTMENT'S FY 20-21 PROPOSED OPERATING BUDGET				
Revenue Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-04-20-0015-0000	Fines	205,000.00	170,000.00	35,000.00
1-01-04-20-0016-0000	Other Courts CCP	10,000.00	10,000.00	0.00
1-01-04-20-0017-0000	Accident Reports	6,000.00	5,000.00	1,000.00
1-01-04-20-0027-0000	Pension Pass-Through/Town Contributions	60,000.00	60,000.00	0.00
1-01-04-20-0208-0000	Red Light Camera	0.00	0.00	0.00
1-01-04-20-0110-0000	Other Income Public Safety	5,000.00	6,000.00	(1,000.00)
1-01-04-20-0110-TOW1	Towing	15,000.00	15,000.00	0.00
	Total Public Safety Revenue	301,000.00	266,000.00	35,000.00
Expense Line Items		FY 20-21 PROPOSED	120,381.00 APPROVED	Difference
1-01-05-20-1000-0000	Salary	732,941.00	726,205.00	6,736.00
1-01-05-20-1002-0000	Salary - Clerical	53,899.00	52,329.00	1,570.00
1-01-05-20-1000-BIKE	Salary - Part Time Officers	5,000.00	5,000.00	0.00
1-01-05-20-1001-0000	Overtime	12,750.00	10,000.00	2,750.00
1-01-05-20-1003-0000	Holiday	25,650.00	19,800.00	5,850.00
1-01-05-20-1010-0000	Payroll Taxes	27,067.00	24,609.00	2,458.00
1-01-05-20-1020-0000	Police Pension Contribution	102,240.00	92,742.00	9,498.00
1-01-05-20-1025-0000	Employee Longevity Benefit	3,900.00	3,900.00	0.00
1-01-05-20-2170-0000	Insurance-Health	124,927.00	110,665.00	14,262.00
1-01-05-20-2180-0000	Insurance-Life/Disability	9,622.00	9,564.00	58.00
1-01-05-20-8250-0000	Lease - Office Equipment	3,900.00	3,900.00	0.00
1-01-05-20-2181-0000	Workers Compensation	59,736.00	61,870.00	(2,134.00)
1-01-05-20-2071-0000	Computer Operations	2,500.00	2,500.00	0.00
1-01-05-20-2081-0000	Discretionary Funds	2,000.00	1,500.00	500.00
1-01-05-20-2100-0000	Dues/Subscriptions/Meetings	8,000.00	7,500.00	500.00
1-01-05-20-2122-0000	Emergency Operations	0.00	0.00	0.00
1-01-05-20-3141-0000	Firearms/Supplies	4,500.00	3,500.00	1,000.00
1-01-05-20-3140-0000	Gas/Oil Vehicles	25,000.00	25,000.00	0.00
1-01-05-20-2161-0000	Insurance-Vehicles	15,977.00	15,820.00	157.00
1-01-05-20-2160-0000	Insurance-Business	34,798.00	37,952.00	(3,154.00)
1-01-05-20-2280-0000	Postage	250.00	250.00	0.00
1-01-05-20-2290-0000	Building Maintenance	2,000.00	2,000.00	0.00
1-01-05-20-2310-0000	Maintenance/Repair	1,000.00	1,000.00	0.00
1-01-05-20-2300-0000	Equipment Contracts	10,000.00	10,000.00	0.00
1-01-05-20-2320-0000	Maintenance-Vehicle	10,000.00	8,000.00	2,000.00
1-01-05-20-3330-0000	Materials/Supplies	5,000.00	5,000.00	0.00
1-01-05-20-2331-0000	Medical Costs	2,500.00	2,500.00	0.00
1-01-05-20-3350-0000	Office Supplies	3,500.00	3,500.00	0.00
1-01-05-20-2360-0000	Evidence Processing	1,000.00	750.00	250.00
1-01-05-20-2370-0000	Telephone	9,575.00	9,575.00	0.00
1-01-05-20-2372-0000	Telephone - Cell Phones	4,000.00	4,000.00	0.00
1-01-05-20-2390-0000	Training	4,000.00	2,500.00	1,500.00
1-01-05-20-3400-0000	Uniforms	4,000.00	4,000.00	0.00
1-01-05-20-3401-0000	Uniform Cleaning	750.00	500.00	250.00
1-01-05-20-0025-0000	Pension Pass-Through/Town Contributions	60,000.00	60,000.00	0.00
	Total Public Safety Expenses	1,371,982.00	1,327,931.00	44,051.00

PUBLIC WORKS DEPARTMENT'S				
FY 20-21 PROPOSED OPERATING BUDGET				
Revenue Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-04-40-0110-0000	Other Income Public Works	100.00	100.00	0.00
1-01-04-40-0110-0001	Other Income Public Works Abatement Payments	100.00	100.00	0.00
1-01-04-40-0110-0002	Other Income Recycling	0.00	100.00	(100.00)
	Total Public Works Revenue	200.00	300.00	(100.00)
Expense Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-05-40-1000-0000	Salary	149,376.00	151,151.00	(1,775.00)
1-01-05-40-1001-0000	Overtime	4,000.00	5,000.00	(1,000.00)
1-01-05-40-1010-0000	Payroll Taxes	14,106.00	13,652.00	454.00
1-01-05-40-1025-0000	Employee Longevity Benefit	3,600.00	5,300.00	(1,700.00)
1-01-05-40-2070-0000	Contracted Professional Services	12,000.00	12,529.00	(529.00)
1-01-05-40-2120-0000	Electricity/Gas	4,000.00	4,000.00	0.00
1-01-05-40-2121-0000	Fuel Oil	6,000.00	8,000.00	(2,000.00)
1-01-05-40-2122-0000	Emergency Operations	0.00	0.00	0.00
1-01-05-40-2124-0000	Water/Sewer	750.00	750.00	0.00
1-01-05-40-3140-0000	Gas/Oil Vehicles	6,500.00	6,500.00	0.00
1-01-05-40-2071-0000	Computer Operations	2,200.00	6,825.00	(4,625.00)
1-01-05-40-2160-0000	Insurance-Business	23,455.00	25,780.00	(2,325.00)
1-01-05-40-2161-0000	Insurance-Auto	11,830.00	11,713.00	117.00
1-01-05-40-2170-0000	Insurance-Health	43,347.00	57,341.00	(13,994.00)
1-01-05-40-2180-0000	Insurance-Life/Disability	2,284.00	2,335.00	(51.00)
1-01-05-40-2181-0000	Workers Compensation	9,854.00	10,334.00	(480.00)
1-01-05-40-3251-0000	Maintenance/Streets	22,290.00	25,000.00	(2,710.00)
1-01-05-40-2290-0000	Maintenance-Building	1,500.00	2,000.00	(500.00)
1-01-05-40-2300-0000	Maintenance-Equipment	8,000.00	8,000.00	0.00
1-01-05-40-2320-0000	Maintenance-Vehicle	6,275.00	6,275.00	0.00
1-01-05-40-3330-0000	Materials/Supplies	5,000.00	5,000.00	0.00
1-01-05-40-3340-0000	Miscellaneous	200.00	200.00	0.00
1-01-05-40-3350-0000	Office Supplies	500.00	500.00	0.00
1-01-05-40-2370-0000	Telephone	2,300.00	1,500.00	800.00
1-01-05-40-2390-0000	Training	2,000.00	2,087.00	(87.00)
1-01-05-40-3400-0000	Uniforms	3,000.00	3,000.00	0.00
	Total Public Works	344,367.00	374,772.00	(30,405.00)

PUBLIC WORKS SANITATION				
FY 20-21 PROPOSED OPERATING BUDGET				
Expense Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-05-43-2070-0001	Republic Services Costs	638,581.00	493,190.00	145,391.00
1-01-05-43-2230-0000	Landfill Fees	2,300.00	2,300.00	0.00
	Total Public Works Sanitation	640,881.00	495,490.00	145,391.00

NPDES COMPLIANCE EXPENSES				
FY 20-21 PROPOSED OPERATING BUDGET				
Expense Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-05-45-2010-0001	NPDES Compliance Expenses	42,000.00	42,000.00	0.00
	Total NPDES Compliance Expense	42,000.00	42,000.00	0.00

PARKS AND RECREATION				
FY 20-21 PROPOSED OPERATING BUDGET				
Revenue Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-04-47-0136-0000	Miscellaneous Income	1,000.00	2,500.00	(1,500.00)
	Total Parks and Recreation Revenue	1,000.00	2,500.00	(1,500.00)
Expense Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-05-47-2070-0000	LANDSCAPE MAINT CONTRACT	45,750.00	45,750.00	0.00
1-01-05-47-2115-0000	Public Events	0.00	27,700.00	(27,700.00)
1-01-05-47-3252-0000	Maintenance-Parks	25,000.00	25,000.00	0.00
	Total Parks and Recreation	70,750.00	98,450.00	(27,700.00)

LONG TERM PLANNING				
FY 20-21 PROPOSED OPERATING BUDGET				
Expense Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
1-01-05-80-0027-0010	ORIGINAL POLICE PENSION PLAN ALLOCATION	35,753.00	35,753.00	0.00
1-01-05-80-0027-0020	CAPITAL DEPRECIATION ALLOCATION	25,753.00	25,753.00	0.00
1-01-05-80-0027-0040	INFRASTRUCTURE MAINTENANCE ALLOCATION	53,330.00	53,330.00	0.00
1-01-05-80-0027-0050	CAPITAL BUILDING ALLOCATION	15,753.00	15,753.00	0.00
1-01-05-80-0027-0060	CONTINGENCY FUND ALLOCATION	10,298.00	10,298.00	0.00
1-01-05-80-0027-0070	FUTURE PROJECT ALLOCATION	0.00	92,568.00	(92,568.00)
	Total Long Term Planning	140,887.00	233,455.00	(92,568.00)

COUNCIL OPERATIONS				
FY 20-21 PROPOSED OPERATING BUDGET				
Expense Line Items		FY 20-21 PROPOSED	FY 19-20 APPROVED *	Difference
NEW	Council Salaries	4,200.00	3,600.00	600.00
NEW	Payroll Taxes	600.00	375.00	225.00
NEW	Council iPads	3,361.00	3,361.00	0.00
NEW	Mayor's Cell Phone	540.00	540.00	0.00
NEW	Council Reimbursements	700.00	0.00	700.00
NEW	DLLG Meetings	560.00	560.00	0.00
NEW	Election Expenses	8,000.00	0.00	8,000.00
	Total Council Operations	17,961.00	8,436.00	9,525.00
* 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 2020 - 2021				
FY 20-21 PROPOSED CAPITAL IMPROVEMENT BUDGET				
		FY 20-21 PROPOSED	FY 19-20 APPROVED	Difference
	ADMINISTRATION	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	
	TOTAL REQUESTED CAPITAL EXPENSES	0.00	0.00	0.00