



VILLAGE OF
FLOWER HILL

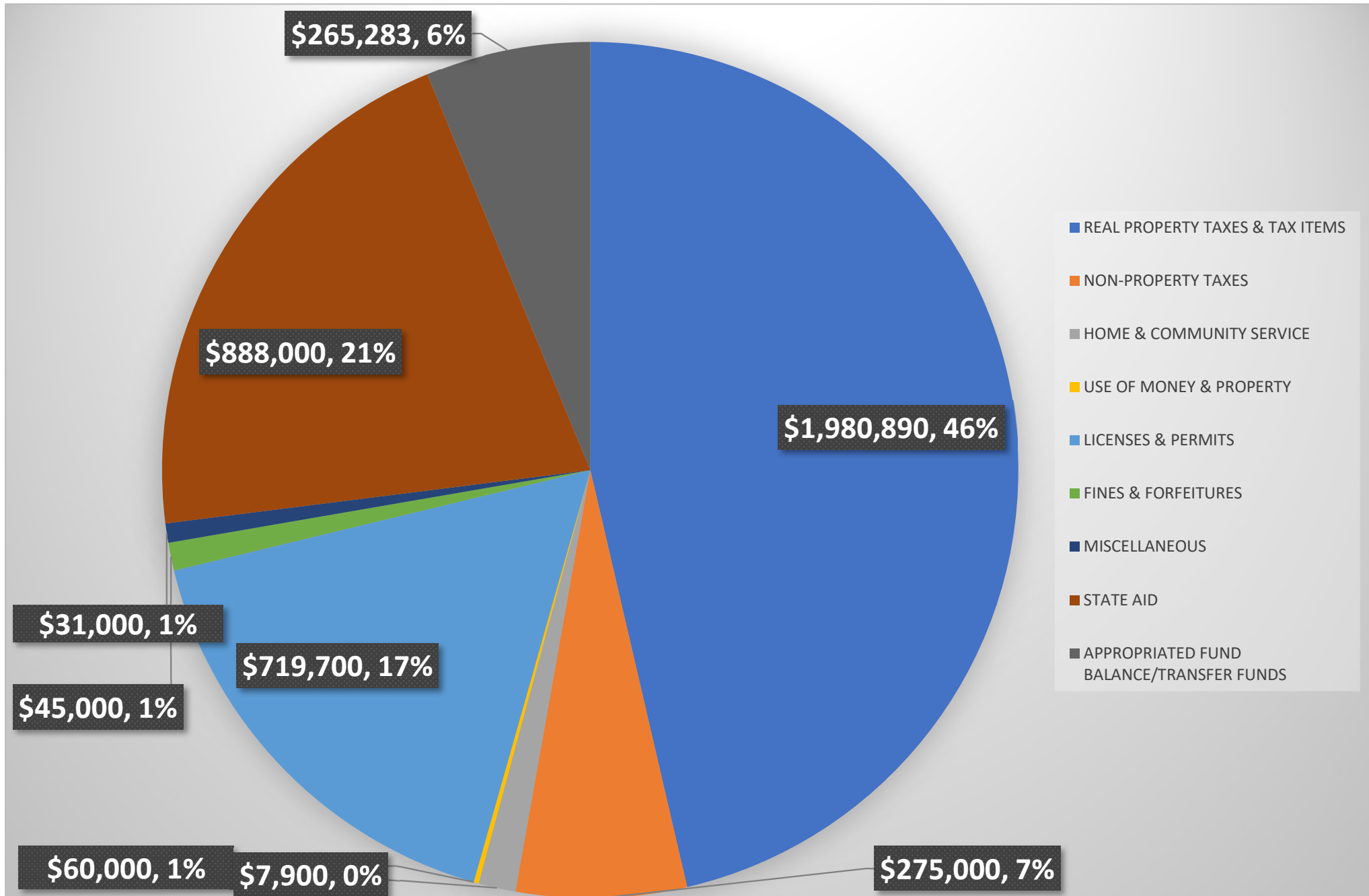
April 4, 2022
Budget Presentation



Revenue by Category

	2022/23				2021/22	
Revenue by Category	Proposed Tentative Budget 2022/2023	% of Total Budget	Difference	% Increase/ Decrease	Prior Year 2021/2022	% of Total Budget
REAL PROPERTY TAXES & TAX ITEMS	\$1,980,890	46%	\$29,275	1.5%	\$1,951,615	45%
NON-PROPERTY TAXES	\$275,000	6%	\$0	0%	\$275,000	6%
HOME & COMMUNITY SERVICE	\$60,000	1%	\$500	1%	\$59,500	1%
USE OF MONEY & PROPERTY	\$7,900	0%	\$2,500	32%	\$5,400	0%
LICENSES & PERMITS	\$719,700	17%	-\$114,800	-16%	\$834,500	19%
FINES & FORFEITURES	\$45,000	1%	\$0	0%	\$45,000	1%
MISCELLANEOUS	\$31,000	1%	-\$3,775	-12%	\$34,775	1%
STATE AID	\$888,000	21%	-\$20,000	-2%	\$908,000	21%
APPROPRIATED FUND BALANCE/TRANSFER FUNDS	\$265,283	6%	\$54,819	21%	\$210,464	5%
TOTAL BUDGET	<u>\$4,272,773</u>		-\$51,481	-1%	\$4,324,254	

Revenue by Category

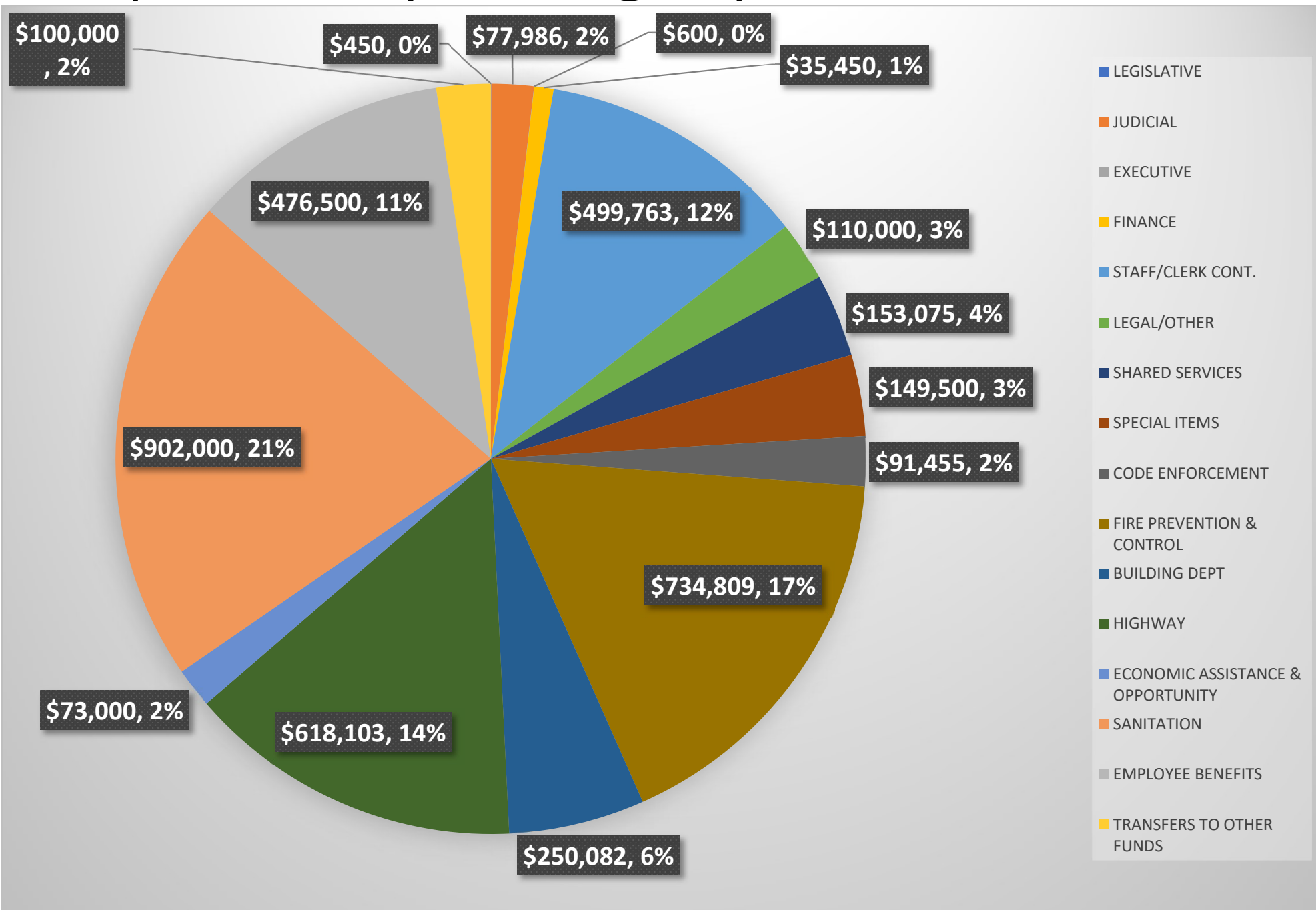


Expense by Category

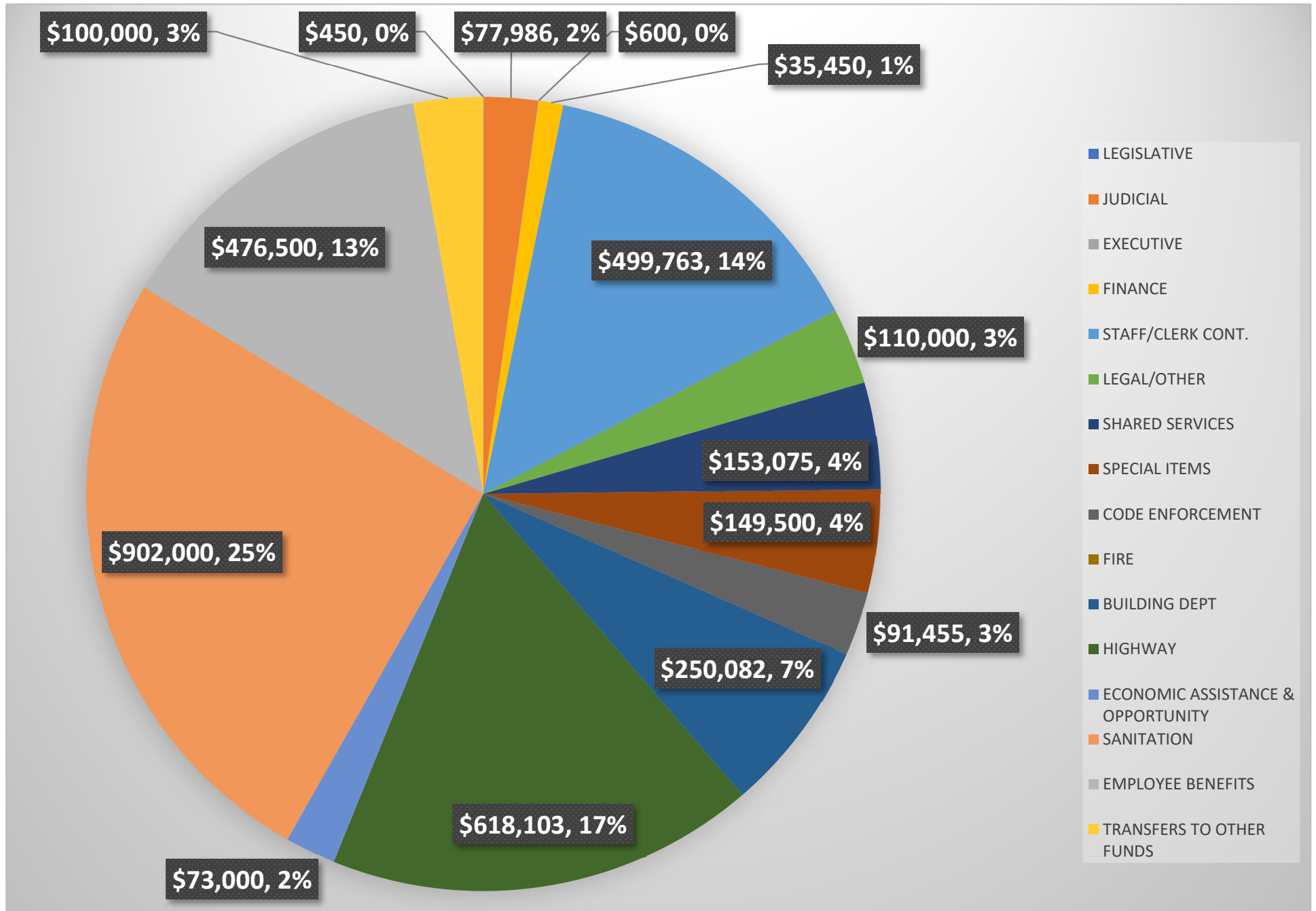


	2022/23					2021/22	
EXPENSES BY CATEGORY	Proposed Tentative Budget 2022/2023	% of Total Budget	% of Total Budget Less Fire	Difference	% Increase/ Decrease	Prior Year 2021/2022	% of Total Budget
LEGISLATIVE	\$450	0.0%	0.0%	-\$250	-56%	\$700	0.0%
JUDICIAL	\$77,986	1.8%	2.2%	\$2,594	3%	\$75,392	1.7%
EXECUTIVE	\$600	0.0%	0.0%	\$0	0%	\$600	0.0%
FINANCE	\$35,450	0.8%	1.0%	-\$5,550	-16%	\$41,000	0.9%
STAFF/CLERK CONT.	\$499,763	11.7%	14.1%	\$137,856	28%	\$361,907	8.4%
LEGAL/OTHER	\$110,000	2.6%	3.1%	\$0	0%	\$110,000	2.5%
SHARED SERVICES	\$153,075	3.6%	4.3%	\$6,875	4%	\$146,200	3.4%
SPECIAL ITEMS	\$149,500	3.5%	4.2%	-\$178,500	-119%	\$328,000	7.6%
CODE ENFORCEMENT	\$91,455	2.1%	2.6%	\$3,150	3%	\$88,305	2.0%
FIRE PREVENTION	\$734,809	17.2%		\$4,454	1%	\$730,355	16.9%
BUILDING DEPT	\$250,082	5.9%	7.1%	\$52,095	21%	\$197,987	4.6%
HIGHWAY	\$618,103	14.5%	17.5%	-\$120,705	-20%	\$738,808	17.1%
ECONOMIC ASSISTANCE & OPPORTUNITY	\$73,000	1.7%	2.1%	-\$45,000	-62%	\$118,000	2.7%
SANITATION	\$902,000	21.1%	25.5%	\$2,000	0%	\$900,000	20.8%
EMPLOYEE BENEFITS	\$476,500	11.2%	13.5%	-\$10,500	-2%	\$487,000	11.3%
TRANSFER TO CAPITAL RESERVE	\$100,000	2.3%	2.8%	\$100,000	0%	\$0	0.0%
TOTAL BUDGET	<u>\$4,272,773</u>			<u>-\$51,481</u>	-1%	<u>\$4,324,254</u>	

Expense by Category



Expense by Category Excluding Fire



Capital Equipment



Asset	Manufacturer	Model Year	Year Acquired	Original Cost	Expected Life (Years)	Estimated Replacement Date	Estimated Replacement Cost
Large Dump Truck	Kenworth	2020	2020	\$241,307	10	2030	\$250,000
Dump Truck	Ford	2011	2011	\$42,929	10	2021	\$80,000
Pickup Truck	Ford	2011	2012	\$28,133	8	2020	\$60,000
Pickup Truck	Ford	2005	2005	\$26,950	8	2013	\$60,000
Payloader	Kawasaki	2001	2001	\$72,900	10	2011	\$160,000
Street Sweeper	Internatational	2012	2013	\$192,612	10	2023	\$220,000
SUV	Ford	2010	2011	\$18,998	8	2019	\$40,000
Arrow Board	Vermac	2019	2019	\$4,000	10	2029	\$6,000
Trailer	Stow Mfg	1999	1999	\$2,000	10	2009	\$3,500
Utility cart	EZ Go	2007	2007	\$8,400	15	2022	\$20,000
Ride on Lawnmower	Scag	2005	2005	\$4,800	15	2020	\$10,000
Ride on Lawnmower	Bobcat	2014	2014	\$7,000	15	2029	
Lawnmower	Bunton	2000	2000	\$2,600	15	2015	

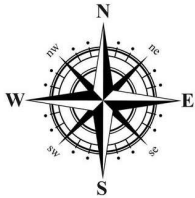
Capital Reserve Funds



Saving for the Future

Capital Equipment	Capital Projects
Replacement Pickup Truck	Road Repaving
Skid Steer	Park Walkway Repaving
Road Brining Equipment	Park Walkway Expansion
Replacement Payloader	Road Improvements (Middle Neck Road, traffic islands)
Technology Updates	Park Improvements

2022 Road Conditions Map



2022 Pavement Rating

Poor- 

Fair to Poor- 

Fair- 

Good- 

Excellent- 

Concrete Gutter Repair- 

