



VILLAGE OF  
**FLOWER HILL**

2023/2024 Budget

# Budget Balance - 2023/2024



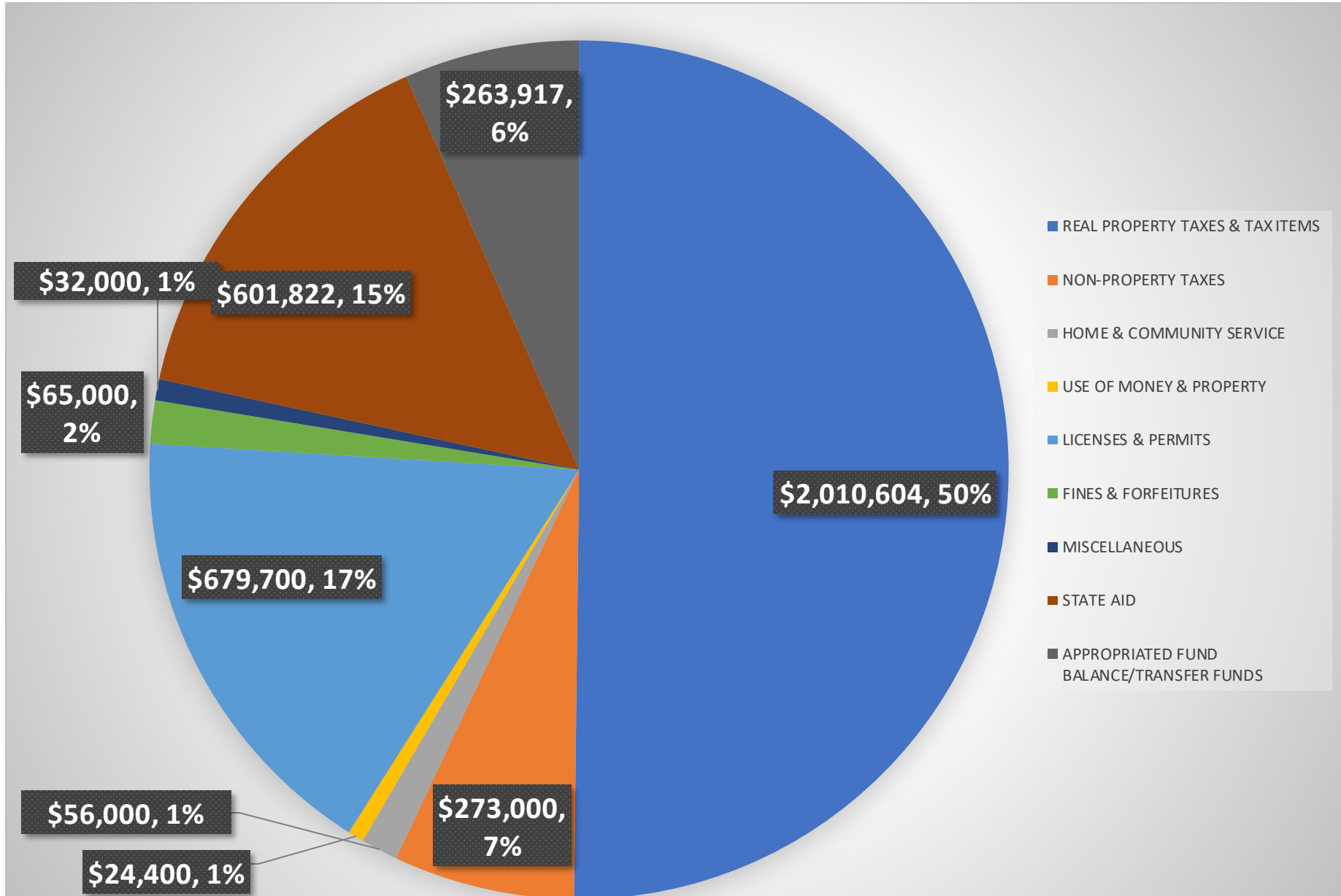
	<b>PROPOSED 23/24 TENTATIVE BUDGET</b>	<b>PRIOR YEAR 22/23 ADOPTED BUDGET</b>	<b>TOTAL DIFFERENCE</b>	<b>% DIFF</b>
TOTAL BUDGET	\$4,006,443	\$4,272,773	-\$266,330	-6.2%
LESS FIRE EXPENSE	<u>\$811,931</u>	<u>\$734,809</u>	\$77,122	10.5%
TOTAL APPROPRIATIONS	\$3,194,512	\$3,537,964	-\$343,452	-9.7%
LESS REVENUE	<u>\$1,995,839</u>	<u>\$2,291,883</u>	-\$296,044	-12.9%
BALANCE TO BE RAISED BY TAXES	\$1,198,673	\$1,246,081	-\$47,408	-3.8%
TOTAL TAX COLLECTED (including fire)	\$2,010,604	\$1,980,890	\$29,714	1.5%

# Revenue by Category



Revenue by Category	Proposed Tentative Budget 2023/2024	% of Total Budget	Difference	% Increase/Decrease
REAL PROPERTY TAXES & TAX ITEMS	\$2,010,604	50%	\$29,714	1.5%
NON-PROPERTY TAXES	\$273,000	7%	-\$2,000	-1%
HOME & COMMUNITY SERVICE	\$56,000	1%	-\$4,000	-7%
USE OF MONEY & PROPERTY	\$24,400	1%	\$16,500	68%
LICENSES & PERMITS	\$679,700	17%	-\$40,000	-6%
FINES & FORFEITURES	\$65,000	2%	\$20,000	31%
MISCELLANEOUS	\$32,000	1%	\$1,000	3%
STATE AID	\$601,822	15%	-\$286,178	-48%
APPROPRIATED FUND BALANCE/TRANSFER FUNDS	\$263,917	7%	-\$1,366	-1%
TOTAL BUDGET	\$4,006,443		-\$266,330	-7%

# Revenue by Category



# Expense by Category



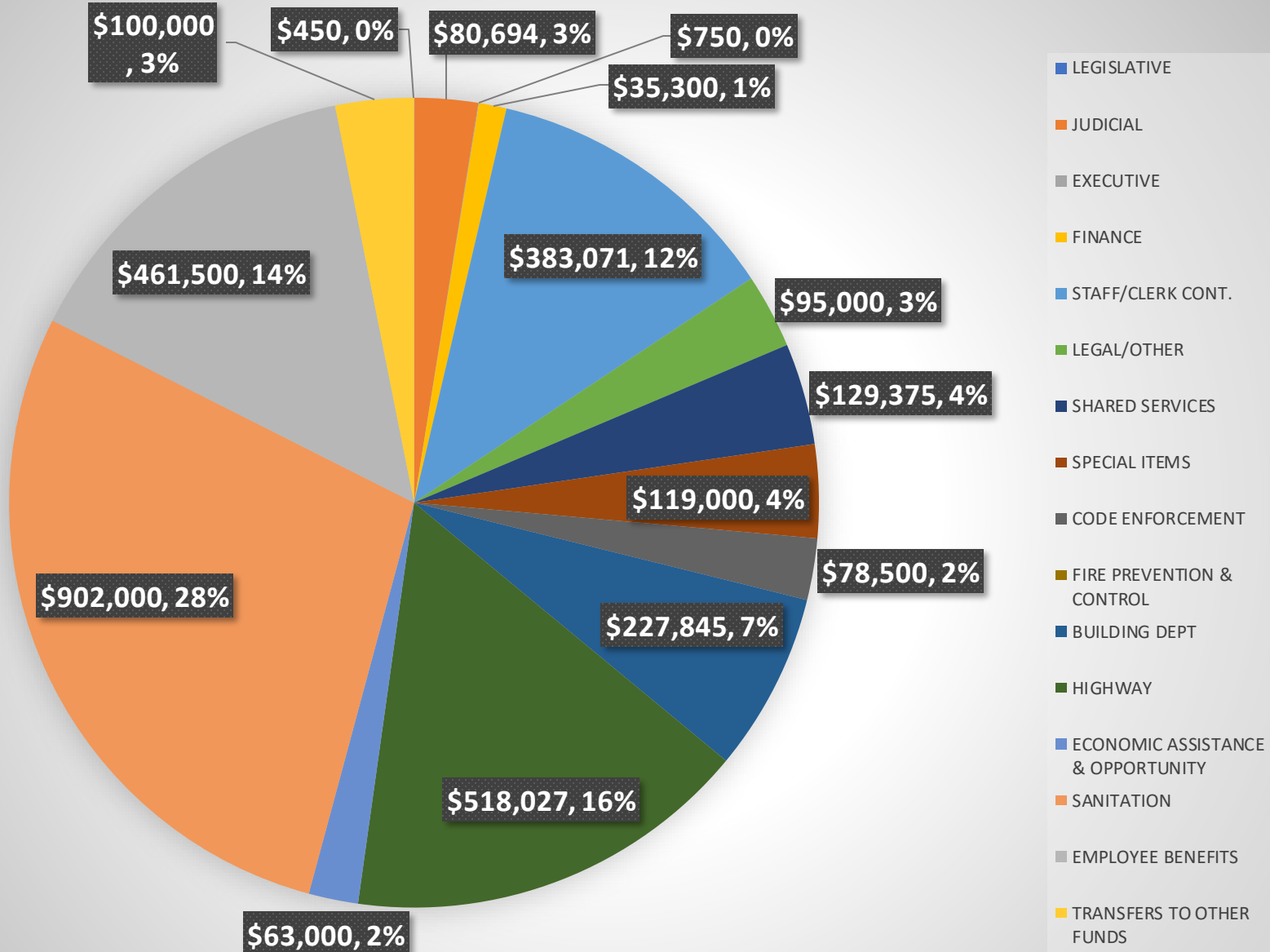
EXPENSES BY CATEGORY	Proposed Tentative Budget 2023/2024	% of Total Budget	% of Total Budget Less Fire	Difference	% Increase/Decrease
LEGISLATIVE	\$450	0.0%	0.0%	\$0	0%
JUDICIAL	\$80,694	2.0%	2.5%	\$2,708	3%
EXECUTIVE	\$750	0.0%	0.0%	\$150	20%
FINANCE	\$35,300	0.9%	1.1%	-\$150	0%
STAFF/CLERK CONT.	\$383,071	9.6%	12.0%	-\$116,692	-30%
LEGAL/OTHER	\$95,000	2.4%	3.0%	-\$15,000	-16%
SHARED SERVICES	\$129,375	3.2%	4.0%	-\$23,700	-18%
SPECIAL ITEMS	\$119,000	3.0%	3.7%	-\$30,500	-26%
CODE ENFORCEMENT	\$78,500	2.0%	2.5%	-\$12,955	-17%
FIRE PREVENTION & CONTROL	\$811,931	20.3%		\$77,122	9%
BUILDING DEPT	\$227,845	5.7%	7.1%	-\$22,237	-10%
HIGHWAY	\$518,027	12.9%	16.2%	-\$100,076	-19%
ECONOMIC ASSISTANCE	\$63,000	1.6%	2.0%	-\$10,000	-16%
SANITATION	\$902,000	22.5%	28.2%	\$0	0%
EMPLOYEE BENEFITS	\$461,500	11.5%	14.4%	-\$15,000	-3%
TRANSFERS TO OTHER FUNDS	\$100,000	2.5%	3.1%	\$0	0%
TOTAL BUDGET	\$4,006,443			-\$266,330	-7%

# Expense by Category Excluding Fire



EXPENSES BY CATEGORY	Proposed Tentative Budget 23/24	% of Total Budget	% of Total Budget Less Fire	Difference	% Inc/Decrease
LEGISLATIVE	\$450	0.0%	0.0%	\$0	0%
JUDICIAL	\$80,694	2.6%	2.6%	\$2,708	3%
EXECUTIVE	\$750	0.0%	0.0%	\$150	20%
FINANCE	\$35,300	1.1%	1.1%	-\$150	0%
STAFF/CLERK CONT.	\$383,071	12.2%	12.2%	-\$116,692	-30%
LEGAL/OTHER	\$95,000	3.0%	3.0%	-\$15,000	-16%
SHARED SERVICES	\$129,375	4.1%	4.1%	-\$23,700	-18%
SPECIAL ITEMS	\$119,000	3.8%	3.8%	-\$30,500	-26%
CODE ENFORCEMENT	\$78,500	2.5%	2.5%	-\$12,955	-17%
FIRE PREVENTION					
BUILDING DEPT	\$227,845	7.3%	7.3%	-\$22,237	-10%
HIGHWAY	\$458,027	14.6%	14.6%	-\$160,076	-35%
ECONOMIC ASSISTANCE	\$63,000	2.0%	2.0%	-\$10,000	-16%
SANITATION	\$902,000	28.8%	28.8%	\$0	0%
EMPLOYEE BENEFITS	\$461,500	14.7%	14.7%	-\$15,000	-3%
TRANSFERS TO OTHER FUNDS	\$100,000	3.2%	3.2%	\$0	0%
TOTAL BUDGET	\$3,134,512			-\$403,452	-13%

# Expense by Category

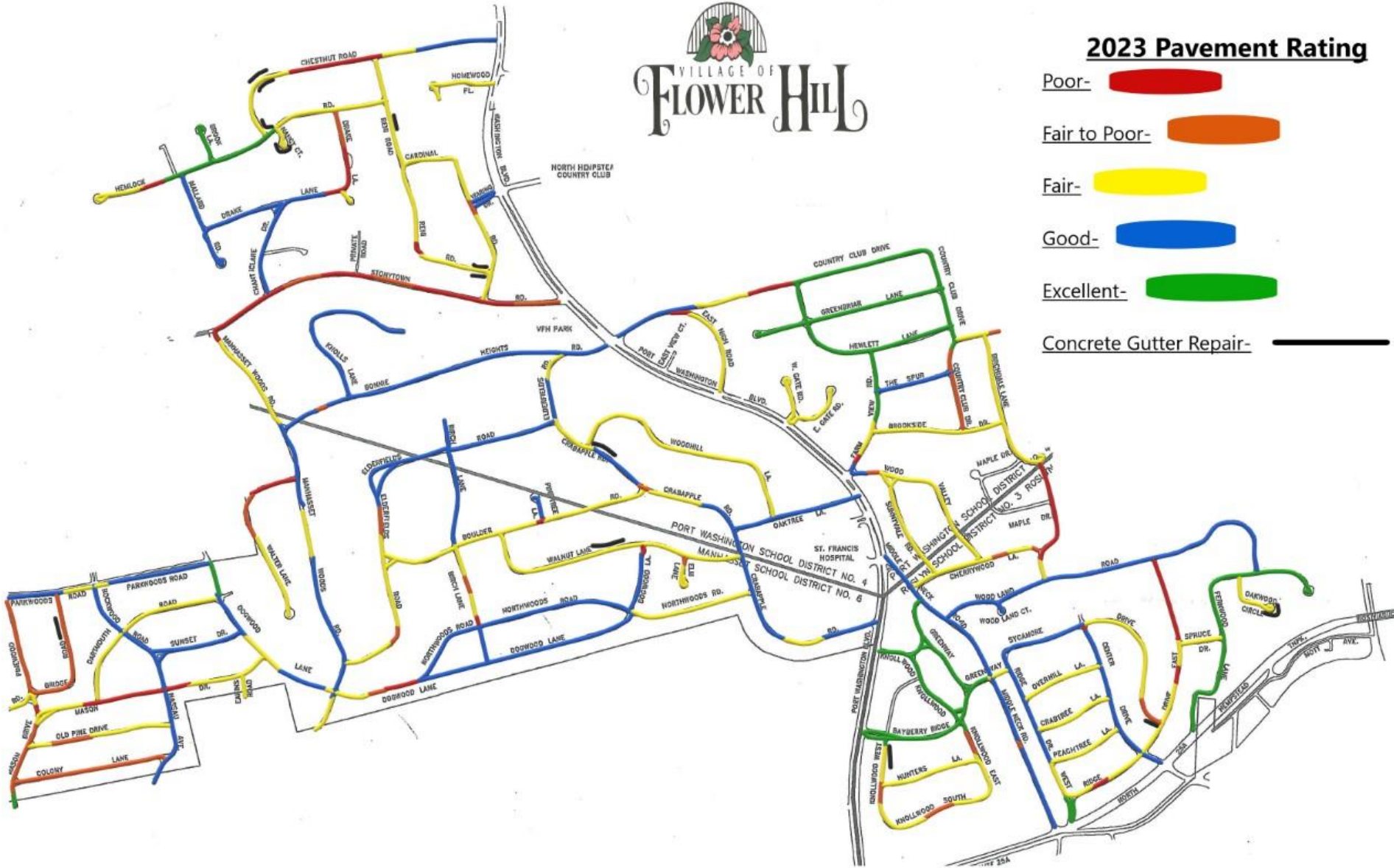


# 2023 Road Conditions Map



## 2023 Pavement Rating

- Poor- 
- Fair to Poor- 
- Fair- 
- Good- 
- Excellent- 
- Concrete Gutter Repair- 





# Capital Equipment



Asset	Manufacturer	Model Year	Year Acquired	Original Cost	Expected Life (Years)	Estimated Replace Date	Estimated Replace Cost	Planned Replace Date
Large Dump Truck	Kenworth	2020	2020	\$241,307	10	2030	\$250,000	
Dump Truck	Ford	2011	2011	\$42,929	10	2021	\$80,000	2025/26
Pickup Truck	Ford	2011	2012	\$28,133	8	2020	\$60,000	
Pickup Truck	Ford	2005	2005	\$26,950	8	2013		2023/24
Payloader	Kawasaki	2001	2001	\$72,900	10	2011	\$160,000	2025/26
Street Sweeper	International	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	\$2,500	2023
Utility Cart	EZ Go	2007	2007	\$8,400	15	2022	\$20,000	2023
Ride on Lawnmower	Scag	2005	2005	\$4,800	15	2020	\$12,500	2023
Ride on Lawnmower	Bobcat	2014	2014	\$7,000	15	2029		
Lawnmower	Bunton	2000	2000	\$2,600	15	2015		2024

# Capital Reserve Funds



## Saving for the Future

<b><u>Capital Equipment</u></b>	<b><u>Capital Projects</u></b>
Replace aged heavy duty equipment: pickup truck, dump truck, payloader	Road repaving
Light duty equipment	Park walkway: Repave existing and expansion
Technology upgrades	Other park improvements
	Road improvements (Middle Neck Road, traffic islands)