



VILLAGE OF
FLOWER HILL

2025/2026

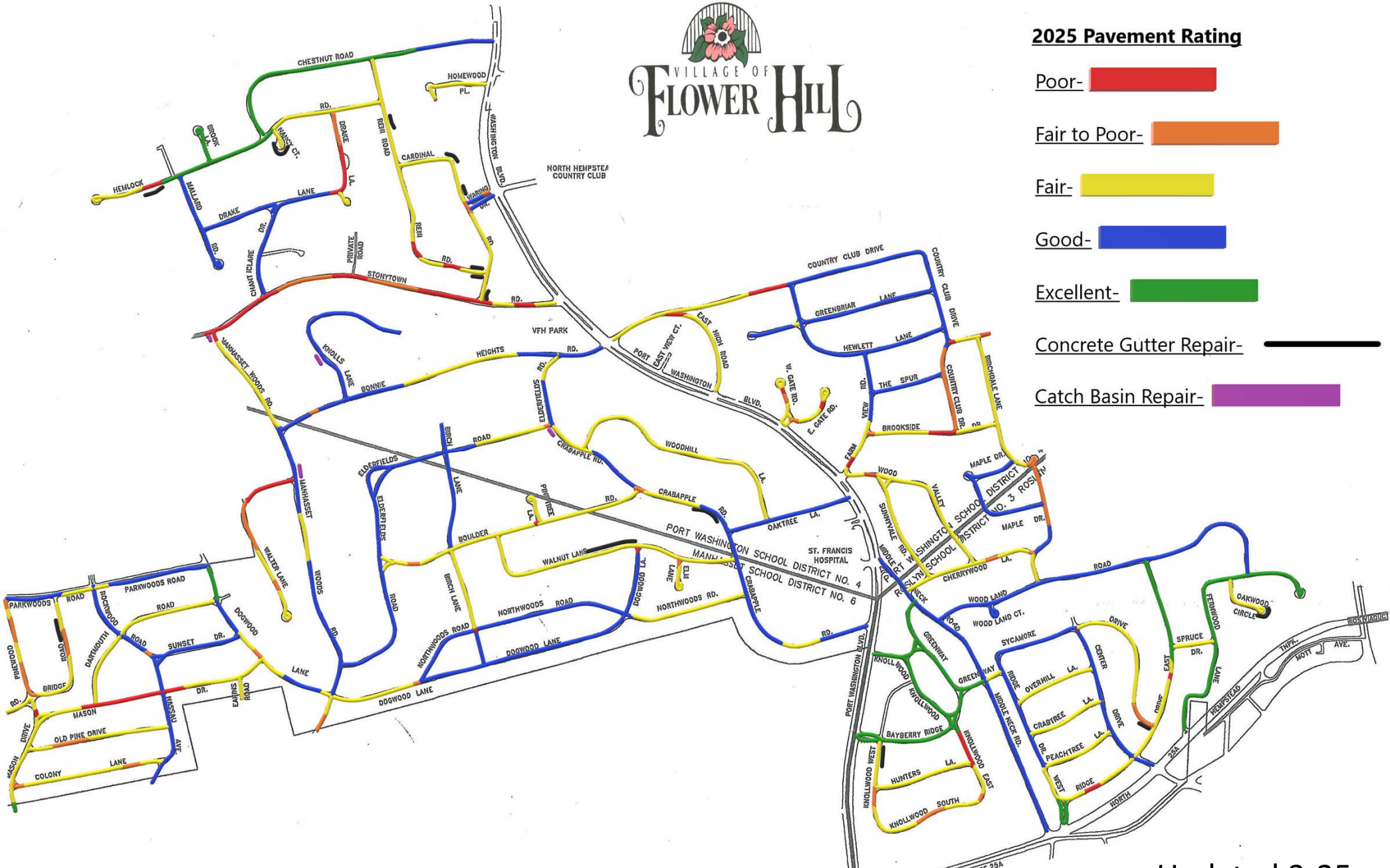
Budget Presentation

Capital Equipment



Asset	Manufacturer	Model	Model Year	Original Cost	Expected Life (Years)	Est Replace Date	Est Replace Cost	Planned Replace Date
Large Dump Truck	Kenworth	T-37050	2020	\$241,307	10	2030	\$250,000	
Large Dump Truck	International	7440	2009		10	2019	\$275,000	2026/27
Dump Truck	Ford	F-550	2024	\$91,000	10	2034		
Pickup Truck	Ford	F-350	2024	\$67,000	10	2034		
Pickup Truck	Ford	F-250	2011	\$28,133	8	2020	\$70,000	2027/28
Pickup Truck	Ford	F-250	2005	\$26,950	8	NA		
Payloader	Kawasaki	60 Z IV	2001	\$72,900	10	2011	\$160,000	2026/27
Street Sweeper	Inter	Street Sweeper	2012	\$192,612	10	2023	\$280,000	2028/29
SUV	Ford	Escape	2010	\$18,998	8	2019	\$40,000	
Arrow Board	Vermac		2019	\$4,000	10	2029	\$6,000	
Trailer			2023	\$3,000	10	2033		
Trailer	Stow Mfg.	T-3000	1999	\$2,000	10	NA		
Utility Cart	EZ Go		2007	\$8,400	15	NA		
Utility Cart	John Deere		2023		15	2038	\$20,000	
Ride on Lawnmower	Scag	Liberty	2024	\$6,000	15	2039		
Ride on Lawnmower	Scag	ZCAT	2023	\$4,800	15	2038	\$8,000	
Ride on Lawnmower	Scag	ZCAT	2005	\$4,800	15	2020	\$8,000	
Ride on Lawnmower	Bobcat	110512	2014	\$7,000	15	2029		
Ride on Blower	Scag	Windstorm	2023	\$1,000	15	2038		

Road Conditions

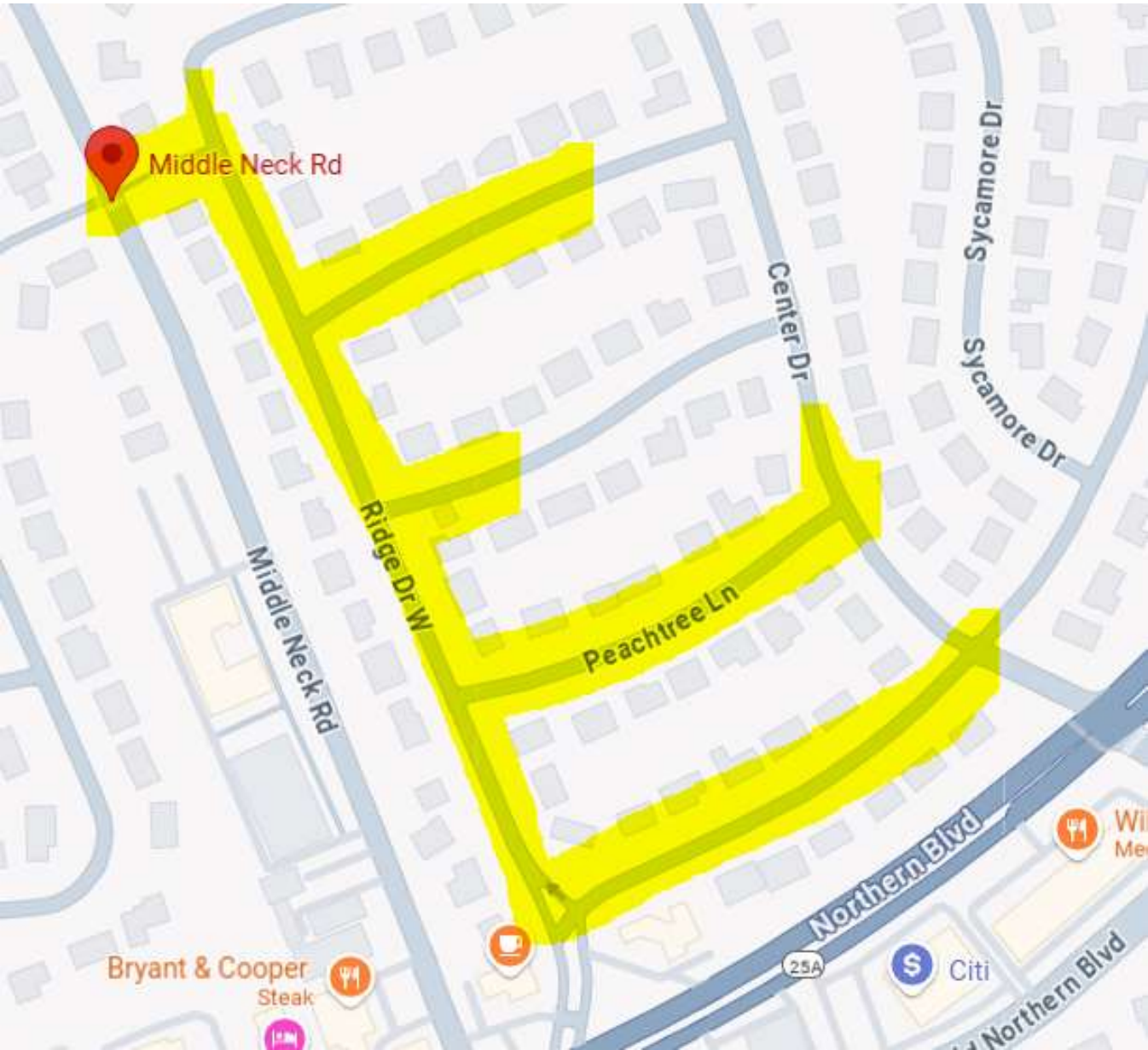


2025 Pavement Rating

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

Updated 3-25

National Grid Gas Main Replacement



Proposed Capital Spending



Year End Capital Reserves Balance 2024/2025 (Roads):	\$51,891
Anticipated Funds:	
CHIPS	\$562,455
National Grid Reimbursement	\$95,000
2024/2025 Transfer to Capital	\$50,000
2025/2026 Total Capital Reserve Funds:	\$759,346
Potential Road Projects Cost 2025/2026	
Stonytown Road	\$200,000
Ridge Drive East/West (Center to Greenway) Crabtree, Overhill, Peachtree, RD Island	\$125,000
Country Club/Brookside - Hewlett to Farmview	\$38,775
Curb Work	\$24,000
Catch Basin Frame & Hood Covers	\$15,000
Total Anticipated Road Projects 2025/2026:	\$402,775
Balance After Anticipated Expenses	\$356,571
Year End Capital Projects Reserves & Equipment Balance 2024/2025:	\$51,891
Anticipated Funds:	
2024/2025 Transfer to Capital	\$50,000
2025/2026 Total Capital Projects Reserves & Equipment Balance 2024/2025:	\$101,891
TOTAL REMAINING CAPITAL RESERVE FUNDS 2025/2026	\$458,461

Expense by Category with Fire



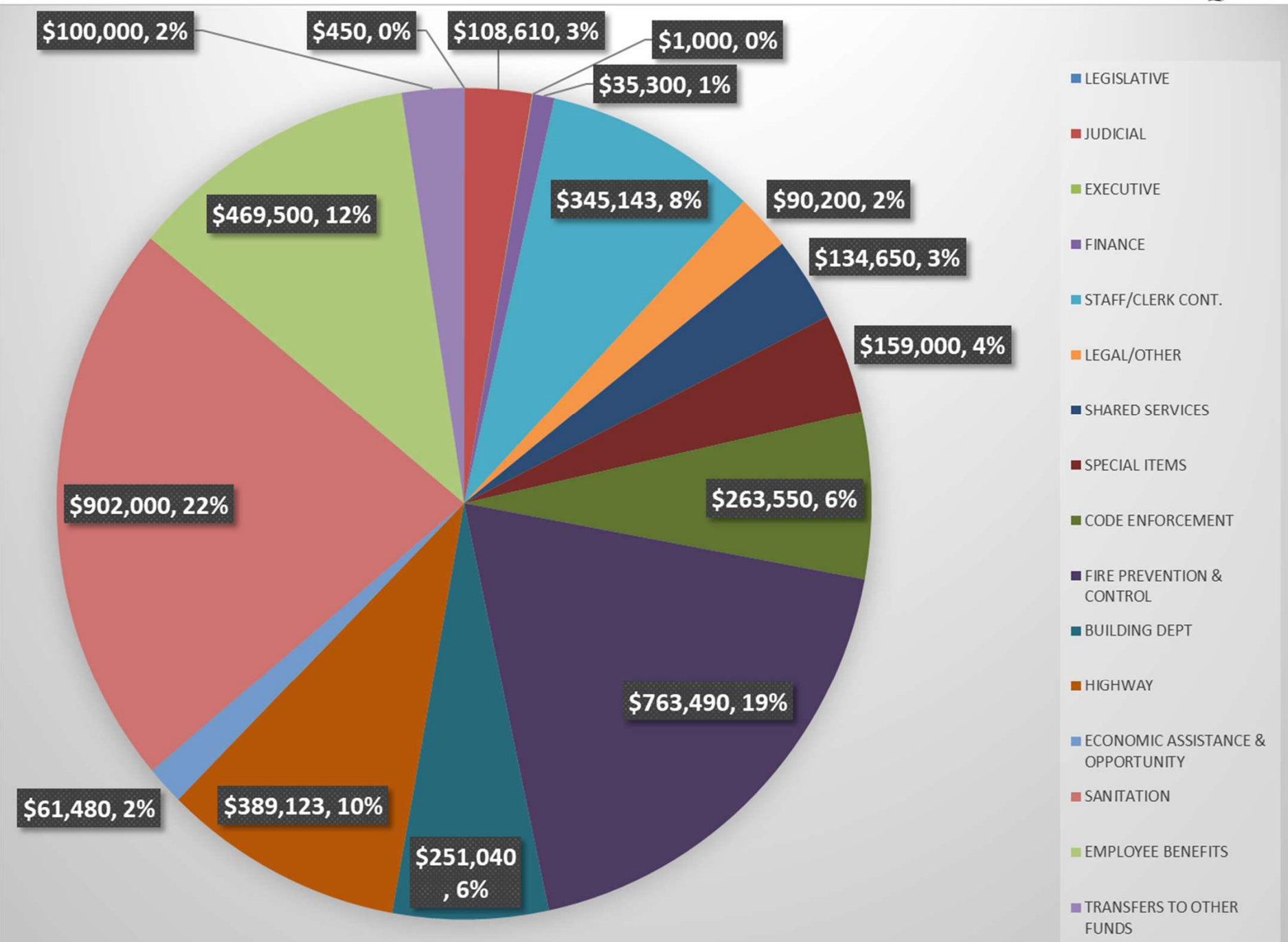
EXPENSES BY CATEGORY	Proposed Tentative Budget 2025/26	% of Total Budget	% of Total Budget Less Fire	Difference	% Change
LEGISLATIVE	\$450	0.0%	0.0%	\$0	0%
JUDICIAL	\$108,610	2.7%	3.3%	\$22,842	21%
EXECUTIVE	\$1,000	0.0%	0.0%	\$250	25%
FINANCE	\$35,300	0.9%	1.1%	\$0	0%
STAFF/CLERK CONT.	\$345,143	8.5%	10.5%	-\$24,470	-7%
LEGAL/OTHER	\$90,200	2.2%	2.7%	-\$4,800	-5%
SHARED SERVICES	\$134,650	3.3%	4.1%	\$500	0%
SPECIAL ITEMS	\$159,000	3.9%	4.8%	\$27,000	17%
CODE ENFORCEMENT	\$263,550	6.5%	8.0%	\$55,000	21%
FIRE PREVENTION & CONTROL	\$763,490	18.8%		\$32,990	4%
BUILDING DEPT	\$251,040	6.2%	7.6%	\$16,760	7%
HIGHWAY	\$389,123	9.6%	11.8%	-\$105,453	-27%
ECONOMIC ASSISTANCE & OPPORTUNITY	\$61,480	1.5%	1.9%	\$20,480	33%
SANITATION	\$902,000	22.2%	27.3%	\$0	0%
EMPLOYEE BENEFITS	\$469,500	11.6%	14.2%	-\$65,050	-14%
TRANSFERS TO OTHER FUNDS	\$100,000	2.5%	3.0%	\$0	0%
TOTAL BUDGET	<u>\$4,074,056</u>			<u>-\$34,431</u>	-1%

Expense by Category Excluding Fire



EXPENSES BY CATEGORY	Proposed Tentative Budget 2025/26	% of Total Budget Less Fire	Difference	% Change
LEGISLATIVE	\$450	0.0%	\$0	0%
JUDICIAL	\$108,610	3.3%	\$22,842	21%
EXECUTIVE	\$1,000	0.0%	\$250	25%
FINANCE	\$35,300	1.1%	\$0	0%
STAFF/CLERK CONT.	\$345,143	10.4%	-\$24,470	-7%
LEGAL/OTHER	\$90,200	2.7%	-\$4,800	-5%
SHARED SERVICES	\$134,650	4.1%	\$500	0%
SPECIAL ITEMS	\$159,000	4.8%	\$27,000	17%
CODE ENFORCEMENT	\$263,550	8.0%	\$55,000	21%
FIRE PREVENTION & CONTROL				
BUILDING DEPT	\$251,040	7.6%	\$16,760	7%
HIGHWAY	\$389,123	11.8%	-\$105,453	-27%
ECONOMIC ASSISTANCE & OPPORTUNITY	\$61,480	1.9%	\$20,480	33%
SANITATION	\$902,000	27.2%	\$0	0%
EMPLOYEE BENEFITS	\$469,500	14.2%	-\$65,050	-14%
TRANSFERS TO OTHER FUNDS	\$100,000	3.0%	\$0	0%
TOTAL BUDGET	<u>\$3,311,046</u>		<u>-\$56,941</u>	-2%

Expense by Category w/o Fire



Revenue by Category



Revenue by Category	Proposed Tentative Budget 2025/2026	% of Total Budget	Difference from 2024/25	% Change
REAL PROPERTY TAXES & TAX ITEMS	\$2,230,089	55%	\$32,876	1.7%
NON-PROPERTY TAXES	\$294,700	7%	\$17,700	6%
HOME & COMMUNITY SERVICE	\$60,000	1%	\$4,000	7%
USE OF MONEY & PROPERTY	\$40,400	1%	\$5,000	12%
LICENSES & PERMITS	\$800,700	20%	\$61,000	8%
FINES & FORFEITURES	\$85,000	2%	\$10,000	13%
MISCELLANEOUS	\$46,000	1%	\$16,500	36%
STATE AID	\$517,647	13%	\$10,825	2%
APPROPRIATED FUND BALANCE/TRANSFER FUNDS	\$0	0%	-\$192,282	
TOTAL BUDGET	\$4,074,536		-\$34,381	-1%

Revenue by Category

