

An aerial photograph of a large, two-story brick building with a central cupola and a flagpole. The building is surrounded by lush green trees and a well-maintained lawn. The image is semi-transparent, allowing the text to be overlaid.

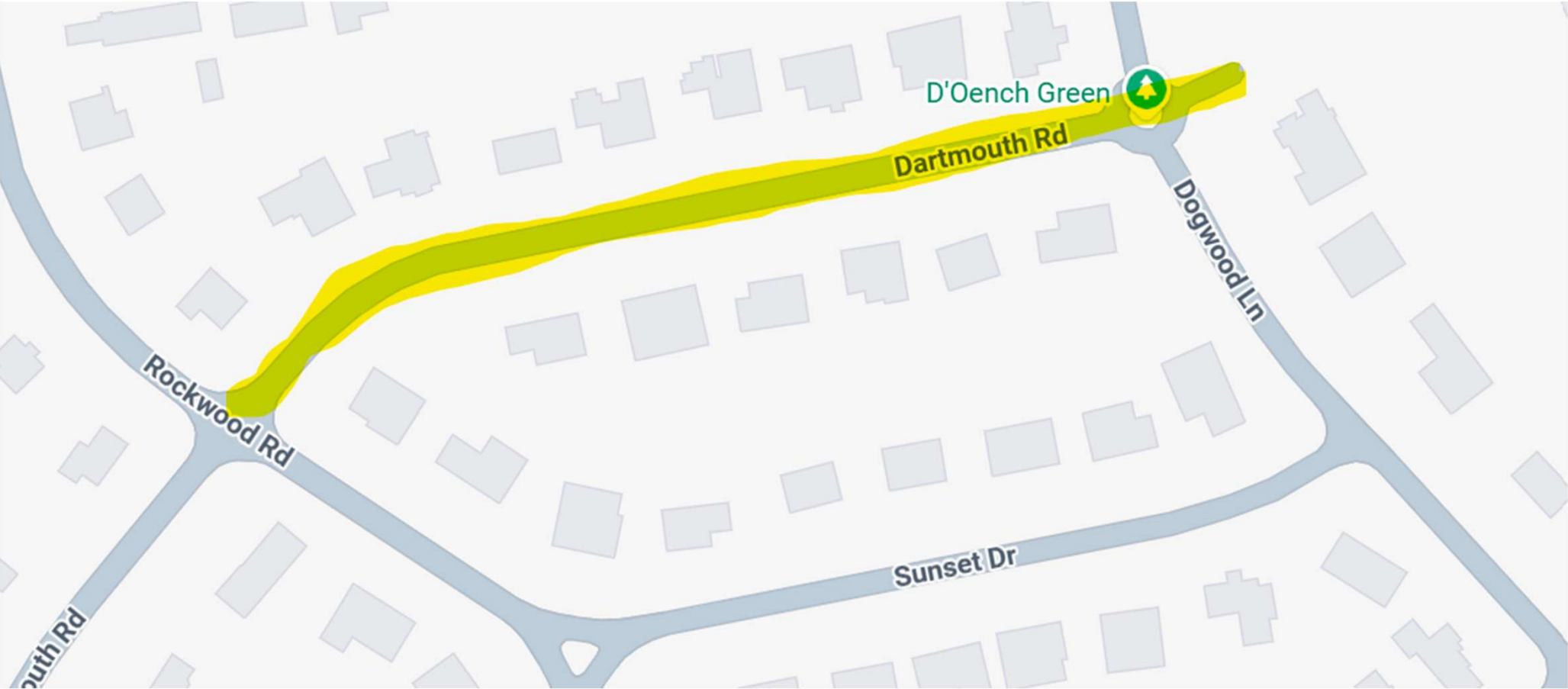
2026/2027
Village of Flower Hill Budget

Capital Equipment



Asset	Manufacturer	Model	Model Year	Year Acquired	Original Cost	Expected Life (Years)	Estimated Replacement Date	Estimated Replacement Cost	Planned Replacement Date
Large Dump Truck	Kenworth	T-37050	2020	2020	\$241,307	10	2030	\$250,000	
Large Dump Truck	Internatational	7440	2009	2009		10	2019	\$330,000	2026/27
Dump Truck	Ford	F-550	2024	2024	\$91,000	10	2034	\$80,000	
Pickup Truck	Ford	F-350	2024	2024	\$67,000	10	2034	\$60,000	
Pickup Truck	Ford	F-250	2011	2012	\$28,133	8	2020	\$60,000	
Pickup Truck	Ford	F-250	2005	2005	\$26,950	8	NA		2028/29
Payloader	Kawasaki	60 Z IV	2001	2001	\$72,900	10	2011	\$160,000	2028/29
Street Sweeper	Internatational	Street Sweeper	2012	2013	\$192,612	10	2023	\$300,000	2028/29
SUV	Ford	Escape	2010	2011	\$18,998	8	2019	\$40,000	2026/27
Arrow Board	Vermac		2019	2019	\$4,000	10	2029	\$6,000	
Trailer			2023	2023	\$3,000	10	2033		
Trailer	Stow Mfg	T-3000	1999	1999	\$2,000	10	NA		2023
Utility Cart	EZ Go		2007	2007	\$8,400	15	NA		
Utility Cart	John Deere		2023	2023		15	2038	\$20,000	
Ride on Lawnmower	Scag	Liberty	2024	2024	\$6,000	15	2039		
Ride on Lawnmower	Scag	ZCAT	2023	2023	\$4,800	15	2038	\$8,000	2024
Ride on Lawnmower	Bobcat	110512	2014	2014	\$7,000	15	2029	\$8,000	
Ride on Blower	Scag	Windstorm	2023	2023	\$1,000	15	2038		

National Grid Gas Main Replacement





Proposed Capital Budget

CAPITAL PROJECTS - ROADS		CAPITAL PROJECTS - EQUIPMENT	
Year End TD Bank Capital Reserves Balance 2026/2027:	\$107,441	Year End TD Bank Capital Reserves Balance 2026/2027:	\$107,441
2026/2027 Transfer to Capital	\$2,500	2026/2027 Transfer to Capital	\$2,500
2026/2027 Total Capital Reserve	\$109,941	2026/2027 Total Capital Reserve	\$109,941
Funds:		Funds:	
2026/27 Anticipated Funds:		2026/27 Anticipated Funds:	
CHIPS	\$41,549	CHIPS	\$197,729
PAVE NY	\$100,649	PAVE NY	\$0
EWR	\$0	EWR	\$117,474
POP	\$48,803	POP	\$0
National Grid	\$15,000		
TOTAL ANTICIPATED ROADWORK CHIPS FUNDING:	\$206,000	TOTAL ANTICIPATED EQUIPMENT CHIPS FUNDING:	\$315,203
Anticipated Road Projects Cost 2026/2027		Total Anticipated Equipment Costs 2026/2027	
Dartmouth - Rockwood to Dartmouth	\$35,000	6 Wheel Dump Truck	\$335,000
Hemlock - Mallard to Cul de Sac	\$45,000		
Drake - Cul de Sac to Hemlock	\$38,000		
Mason - Dogwood to Pinewood	\$58,000		
Concrete Gutter Repairs	\$30,000		
Total Anticipated Road Projects 2026/2027:	\$206,000		
Balance After Anticipated Expenses	\$109,941	Balance After Anticipated Expenses	\$90,144

Expense by Category with Fire



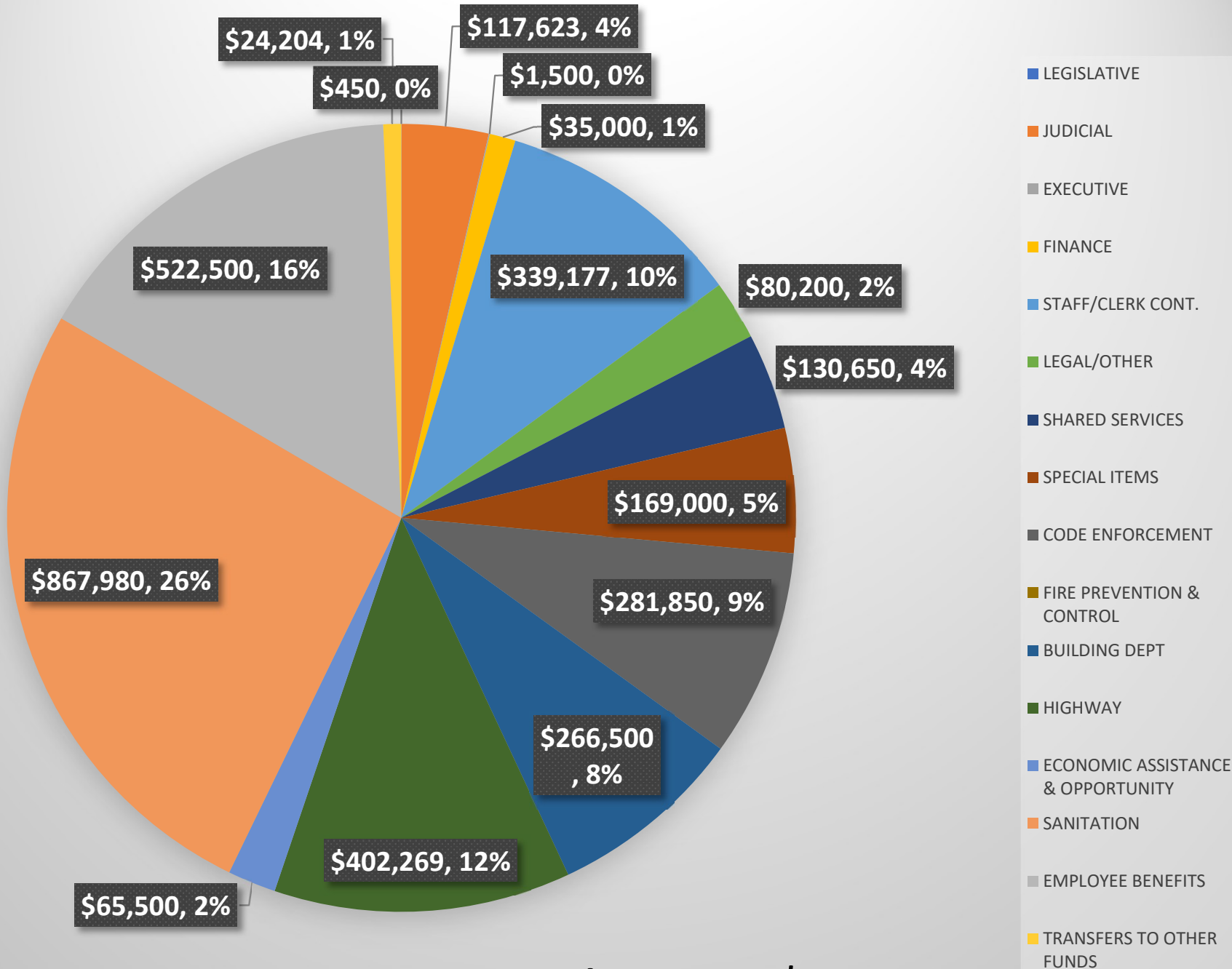
EXPENSES BY CATEGORY	Proposed Tentative Budget 2026/27	% of Total Budget	% of Total Budget Less Fire	Difference From 25/26	% Change
LEGISLATIVE	\$450	0.0%	0.0%	\$0	0%
JUDICIAL	\$117,623	2.9%	3.6%	\$9,013	8%
EXECUTIVE	\$1,500	0.0%	0.0%	\$500	33%
FINANCE	\$35,000	0.9%	1.1%	-\$300	-1%
STAFF/CLERK CONT.	\$339,177	8.3%	10.3%	-\$5,966	-2%
LEGAL/OTHER	\$80,200	2.0%	2.4%	-\$10,000	-12%
SHARED SERVICES	\$130,650	3.2%	4.0%	-\$4,000	-3%
SPECIAL ITEMS	\$169,000	4.1%	5.1%	\$10,000	6%
CODE ENFORCEMENT	\$281,850	6.9%	8.5%	\$18,300	6%
FIRE PREVENTION & CONTROL	\$779,938	19.1%		\$16,448	2%
BUILDING DEPT	\$266,500	6.5%	8.1%	\$15,460	6%
HIGHWAY	\$402,269	9.8%	12.2%	\$13,146	3%
ECONOMIC ASSISTANCE & OPPORT	\$65,500	1.6%	2.0%	\$4,020	6%
SANITATION	\$867,980	21.3%	26.3%	-\$34,020	-4%
EMPLOYEE BENEFITS	\$522,500	12.8%	15.8%	\$53,000	10%
TRANSFERS TO OTHER FUNDS	\$24,204	0.6%	0.7%	-\$75,796	0%
TOTAL BUDGET	<u>\$4,084,341</u>			<u>\$9,805</u>	0%

Expense by Category Excluding Fire



EXPENSES BY CATEGORY	Proposed Tentative Budget 2026/27	% of Total Budget Less Fire	Difference From 25/26	% Change
LEGISLATIVE	\$450	0.0%	\$0	0%
JUDICIAL	\$117,623	3.6%	\$9,013	8%
EXECUTIVE	\$1,500	0.0%	\$500	33%
FINANCE	\$35,000	1.1%	-\$300	-1%
STAFF/CLERK CONT.	\$339,177	10.3%	-\$5,966	-2%
LEGAL/OTHER	\$80,200	2.4%	-\$10,000	-12%
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CODE ENFORCEMENT	\$281,850	8.5%	\$18,300	6%
BUILDING DEPT	\$266,500	8.1%	\$15,460	6%
HIGHWAY	\$402,269	12.2%	\$13,146	3%
ECONOMIC ASSISTANCE & OPPORTUNITY	\$65,500	2.0%	\$4,020	6%
SANITATION	\$867,980	26.3%	-\$34,020	-4%
EMPLOYEE BENEFITS	\$522,500	15.8%	\$53,000	10%
TRANSFERS TO OTHER FUNDS	\$24,204	0.7%	-\$75,796	0%
TOTAL BUDGET	<u>\$3,304,403</u>		<u>-\$6,643</u>	0%

Expense by Category w/o Fire



Total Expenses \$3,304,403

Revenue by Category



Revenue by Category	Proposed Tentative Budget 2026/27	% of Total Budget	Difference from 2025/26	% Change
REAL PROPERTY TAXES & TAX ITEMS	\$2,269,116	56%	\$39,027	1.72%
NON-PROPERTY TAXES	\$333,500	8%	\$38,800	12%
HOME & COMMUNITY SERVICE	\$60,000	1%	\$0	0%
USE OF MONEY & PROPERTY	\$50,400	1%	\$10,000	20%
LICENSES & PERMITS	\$907,900	22%	\$107,200	12%
FINES & FORFEITURES	\$127,942	3%	\$42,942	34%
MISCELLANEOUS	\$64,000	2%	\$18,000	28%
STATE AID	\$271,483	7%	-\$246,164	-91%
APPROPRIATED FUND BALANCE/TRANSFER FUNDS	\$0	0%	\$0	0%
TOTAL BUDGET	\$4,084,341		\$9,805	0%

Revenue by Category

