

Grants Portal



Dashboard

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EIDELWEISS VILLAGE COMM (0116900)

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Project #	Category	Title	Type	Process Step	# Damages	Best Available Cost	Available Federal Share Cost
738522	F - Utilities	Eidelweiss - Water System Damage	Work Completed / Fully Documented	Obligated	1	\$9,600.00	\$7,200.00
738527	C - Roads and Bridges	Eidelweiss - Culvert Damages	Work Completed / Fully Documented	Pending ORC Project Development	2	\$77,172.66	\$57,879.50
738540	C - Roads and Bridges	Eidelweiss - Asphalt (7) Road Damages	Standard	Obligated	1	\$217,198.29	\$162,898.72
754369	C - Roads and Bridges	Village - Wide Road & Ditch Profile Reestablishment	Standard	Obligated	1	\$483,820.15	\$362,865.12
806410	C - Roads and Bridges	Grison Rd. culvert A & E only	Standard	Pending PDMG Scope & Cost Routing	1	\$70,000.00	\$52,500.00

Village District of Eidelweiss 2025 Budget

	Operations/Hwy Budget			Water Budget			Combined Water/Highway					
	Budget 2024	Actual 2024	Proposed 2025	Diff from Expended	Budget 2024	Actual 2024	Proposed 2025	Diff from Expended	Budget 2024	Actual 2024	Proposed 2025	Diff from Expended
EXECUTIVE												
Salaries -Officers	12,200	11,963.75	12,200	236	2,500	1,938.75	2,500	561	14,700	13,903	14,700	798
ADMINISTRATION												
Salary Full Time	48,727	48,115.45	51,651	612	8,600	8,177.55	9,116	422	57,327	56,293	60,767	1,034
Contracted Office Admin	17,000	0.00	7,500	17,000	3,180	0.00	7,500	3,180	20,180	-	15,000	20,180
Audit	5,500	5,537.50	5,825	(38)	5,500	5,537.50	5,825	(38)	11,000	11,075	11,650	(75)
Supplies/Merc Fees	1,000	2,079.42	2,000	(1,079)	1,000	1,014.71	1,500	(15)	2,000	3,094	3,500	(1,094)
Printing/Dues/Ads	2,500	2,516.44	2,500	(16)	650	1,136.61	650	(487)	3,150	3,653	3,150	(503)
Travel/Conference	500	104.25	500	396	250	0.00	250	250	750	104	750	646
Equipment & Maint.	2,100	2,050.12	2,100	50	450	216.17	450	234	2,550	2,266	2,550	284
Safety	200	0.00	200	200	300	0.00	300	300	500	-	500	500
Admin Bonus	1,275	1,225.00	1,350	50	225	275.00	240	(50)	1,500	1,500	1,590	-
Fin Admin Payroll/SRVC	1,000	2,509.82	3,400	(1,510)	500	649.00	900	(149)	1,500	3,159	4,300	(1,659)
Subtotals	79,802	64,138.00	77,026	15,664	20,655	17,007	26,731	3,648	100,457	81,145	103,757	19,312
LEGAL EXPENSE	5,000	20,661.46	8,000	(15,661)	1,200	79.05	2,000	1,121	6,200	20,761	10,000	(14,561)
EMPLOYEE BENEFITS												
Social Security/FICA	19,575	16,776.70	20,750	2,798	875	875.00	930	-	20,450	17,652	21,660	2,798
Workers Comp	3,909	3,909.15	4,634	-	690	690	818	0	4,599	4,599	5,452	0
Unemploy Insurance	1,089	1,088.85	1,097	0	192	192.15	194	(0)	1,281	1,281	1,291	0
NH Retirement	28,874	19,000.62	27,000	9,873	1,225	1,225	1,225	-	30,099	20,226	28,225	9,873
Med/Disability Insurance	55,810	30,861.83	45,120	24,948	1,500	618.86	1,500	881	57,310	31,481	46,620	25,829
Subtotals	109,257	71,637	98,602	37,620	4,482	3,601	4,666	881	113,739	75,238	103,268	38,501
GEN GOV BLDGS												
Bldgs & Grounds	8,000	1,392.19	8,000	6,608	2,200	695.25	2,200	1,505	20,450	2,087	10,200	8,113
Heating (Propane)	8,000	6,163.26	8,000	1,837	3,000	1,570.05	3,000	1,430	11,000	7,733	11,000	3,267
Electricity	3,600	6,567.20	4,900	(2,967)	3,000	3,136.47	3,000	(136)	6,600	9,704	7,900	(3,104)
Telephone	550	347.43	550	203	85	52.84	85	32	635	400	635	235
Engineering	1,000	0.00	500	1,000	500	0	250	500	1,500	-	750	1,500
Subtotals	21,150	14,470	21,950	6,680	8,785	5,455	8,535	3,330	29,935	19,925	30,485	10,010
INSURANCE												
Prop- Liability Ins	54,542	54,541.95	61,741	0	9,625	9,625.05	10,896	(0)	64,167	64,167	72,637	0
Prop Damage Ded	850	0.00	850	850	150	0.00	150	150	1,000	-	1,000	1,000
Subtotals	55,392	54,542	62,591	850	9,775	9,625	11,046	150	65,167	64,167	73,637	1,000
REGION ASSOC	650	615.00	650	35	100	468	500	(368)	750	1,083	1,150	(333)
MISC/TRNG/CKLIST	2,000	701.25	2,000	1,299	350	124	350	226	2,350	825	2,350	1,525
HWYS & STREETS												
Full Time Staff	122,075	82,841.34	120,560	39,234					122,075	82,841	120,560	39,234
Part Time Staff	34,606	41,819.83	42,350	(7,214)					34,606	41,820	42,350	(7,214)
On Call Comp	3,900	1,650.00	3,900	2,250					3,900	3,900	3,900	2,250
Overtime	27,127	16,675.38	25,000	10,452					27,127	16,675	25,000	10,452
Bonus	3,600	4,300.00	4,000	(700)					3,600	4,300	4,000	(700)
Hwy-Roads Engineering	2,500	810.00	1,500	1,690					2,500	810	1,500	1,690
Hwy-Equip/Rp/Sup/Trucks												
International		3,234.42								3,234		
Grader		33,869.34								33,869		
JD Backhoe		5,641.15								5,641		

Village District of Eidelweiss 2025 Budget

	Operations/Hwy Budget			Water Budget			Combined Water/Highway		
	Budget 2024	Actual 2024	Proposed 2025	Budget 2024	Actual 2024	Proposed 2025	Budget 2024	Actual 2024	Proposed 2025
General Supplies		1,841.78						1,842	
2018 Ram 5500		11,769.32						11,769	
2019 Ram 5500		11,030.29						11,030	
Hwy Trucks Other		11,029.04						11,029	
Trucks Subtotal	46,000	78,415.34	50,000				46,000	78,415	50,000
Fuel	25,000	11,579.38	25,000				25,000	11,579	25,000
Repairs/Main/Sup-Shop	10,000	6,455.92	10,000				10,000	6,456	10,000
Salt	18,000	18,499.79	18,000				18,000	18,500	18,000
Sand	9,000	5,775.00	9,000			300	9,000	5,775	9,300
Culverts/Basin	1,500	1,923.09	2,000				1,500	1,923	2,000
Gravel	20,000	7,028.82	20,000				20,000	7,029	20,000
Comm Equip/Repairs	1,100	617.95	1,100				1,100	618	1,100
Dust Control/Other	6,100	4,890.00	14,000				6,100	4,890	14,000
Subcontract Equipmnt	2,500	346.07	2,500				2,500	346	2,500
Asphalt	25,000	638.96	25,000				25,000	639	25,000
Subtotals	358,008	267,733	375,910	0		300	358,008	267,733	376,210
Street Lighting	1,550	2,223	2,300				1,550	2,223	2,300
Parks & Recreation	7,000	3,671	8,000				7,000	3,671	8,000
Asset Management				10,000	2,661		10,000	2,661	
BONDS -Principle									
2019 RAM-5500	21,736	22,022.99	11,501				21,736	22,023	11,501
Reinach Tank (2035)	50,000	50,000.00	50,000				50,000	50,000	50,000
2018-Water Tank Loan									
Backhoe-John Deere	15,804	15,804	15,804	11,835	11,835.00	13,029	11,835	11,835	11,835
Subtotals	87,540	87,827	77,305	11,835	11,835	13,029	99,375	99,662	90,334
BONDS -Interest									
2019 RAM-5500	1,264	977.11	3,795				1,264	977	3,795
Reinach Tank (2035)	24,390	24,390.00	24,390				24,390		
2018-Water Tank Loan									
Backhoe-John Deere	7,168	7,168.27	7,168	6,446	6,446	5,251	6,446	6,446	5,251
Subtotals	32,822	32,535	35,353	6,446	6,446	5,251	39,268	38,981	40,604
TAN	6000	3,500.00	4,000				6,000	3,500	4,000
Water/Services									
PH Electricity	0			46,500	28,328.99	36,000	46,500	28,329	36,000
PH Testing	0			6,500	6,946.00	8,000	6,500	6,946	8,000
Repairs	0			50,000	60,173.52	50,000	50,000	60,174	50,000
Treatment	0			10,000	2,506.60	10,000	10,000	2,507	10,000
PH Engineering	0			12,500	1,244.46	12,500	12,500	1,244	12,500
Water Monitoring	0			45,600	38,612.49	45,600	45,600	38,612	45,600
PH Heat (propane)	0			1,000	310.58	1,000	1,000	311	1,000
Telemetry SCADA	0			5,000	0	20,000	5,000		20,000
Subtotals	0		0	177,100	138,123	183,100	177,100	138,123	183,100
				GRAND TOTALS					
	778,371	636,237	785,887	253,228	197,362	258,006	1,031,599	833,599	1,043,895
									198,000