

Account	Budget FY - 2024	Actual FY-2024 Pd:12	Budget FY - 2025	Actual FY-2025 (thru 12/31/24)	Budget FY - 2026	FY - 25/26 Change	
001-10 DPW FUND							
001-10-6-10 DPW - Personnel							
001-10-6-10-10.00 Salaries-DPW	\$ 273,194.00	\$ 257,535.02	\$ 279,877.00	\$ 148,825.58	\$ 279,877.00	8%	8% \$ 20,602.80
001-10-6-10-10.10 Salaries - OT Public Work	\$ 23,972.00	\$ 20,178.07	\$ 24,388.00	\$ 9,132.06	\$ 24,388.00	8%	8% \$ 1,951.04
001-10-6-10-12.00 FICA/MEDI	\$ 23,077.00	\$ 21,514.23	\$ 22,578.00	\$ 11,897.65	\$ -		combined with other depts
001-10-6-10-13.00 Worker's Compensation	\$ 25,046.00	\$ 24,368.87	\$ 16,371.00	\$ 8,570.78	\$ -		combined with other depts
001-10-6-10-14.00 Health Insurance exp	\$ 83,065.00	\$ 65,208.38	\$ 73,883.00	\$ 45,473.84	\$ -		combined with other depts
001-10-6-10-15.00 VMERS exp	\$ 25,387.00	\$ 25,388.31	\$ 25,905.00	\$ 14,216.12	\$ -		combined with other depts
001-10-6-10-18.00 Disability Insurance	\$ 2,179.00	\$ 2,268.53	\$ 2,179.00	\$ 1,181.38	\$ -		combined with other depts
	-----	-----	-----	-----	-----		
	\$ 455,920.00	\$ 416,461.41	\$ 445,181.00	\$ 239,297.41			
001-10-6-20 DPW - Garage							
001-10-6-20-20.00 Training	\$ 1,200.00	\$ 7,692.44	\$ 700.00	\$ 706.84	\$ 1,000.00	43%	DOT
001-10-6-20-21.00 Supplies	\$ 6,000.00	\$ 5,507.91	\$ 6,000.00	\$ 3,208.36	\$ 6,000.00	0%	
001-10-6-20-24.00 Uniforms	\$ 3,000.00	\$ 3,289.06	\$ 3,000.00	\$ 504.30	\$ 3,000.00	0%	
001-10-6-20-26.00 Mileage	\$ 500.00	\$ 1,888.25	\$ 400.00	\$ 778.68	\$ 1,500.00	275%	
001-10-6-20-29.00 Prop. & Cas. Insurance	\$ 13,898.00	\$ 12,264.32	\$ 15,151.00	\$ 6,962.44	\$ -		need to look at/combined with other depts
001-10-6-20-32.01 Propane	\$ 5,200.00	\$ 3,690.00	\$ 5,200.00	\$ 2,996.00	\$ 4,000.00	-23%	Jackman's
001-10-6-20-38.00 Landfill fees	\$ 600.00	\$ 478.59	\$ 700.00	\$ 903.08	\$ 700.00	0%	Salt Shed
001-10-6-20-38.05 Pager	\$ -	\$ 445.50	\$ -	\$ 470.25	\$ 500.00		Discontinue?
001-10-6-20-39.00 Maintenance	\$ 4,000.00	\$ 6,962.54	\$ 4,000.00	\$ 3,722.42	\$ 5,000.00	25%	Overhead Doors
Wellness	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	100%	
	-----	-----	-----	-----	-----		
	\$ 34,398.00	\$ 42,218.61	\$ 35,151.00	\$ 20,252.37	\$ 24,700.00		
001-10-6-30-30.00 Heating Fuel	\$ 2,500.00	\$ 680.44	\$ 2,500.00	\$ -	\$ 2,500.00	0%	green barn last delivery 5/14/24
001-10-6-30-31.00 Telephone	\$ 2,000.00	\$ 1,884.08	\$ 2,100.00	\$ 1,003.23	\$ 2,000.00	-5%	
001-10-6-30-32.00 Electricity	\$ 3,800.00	\$ 3,579.41	\$ 3,800.00	\$ 1,563.10	\$ 3,800.00	0%	
001-10-6-30-33.00 Water Fees	\$ 325.00	\$ 325.09	\$ 350.00	\$ 89.38	\$ 350.00	0%	
001-10-6-40-30.00 Tree Work	\$ 8,600.00	\$ 6,500.00	\$ 8,600.00	\$ 6,600.00	\$ 8,600.00	0%	
	-----	-----	-----	-----	-----		
	\$ 17,225.00	\$ 12,969.02	\$ 17,350.00	\$ 9,255.71	\$ 17,250.00		
001-10-6-50 DPW - Road Materials							
001-10-6-50-01.00 Salt	\$ 70,000.00	\$ 65,026.73	\$ 70,000.00	\$ 63,247.33	\$ 70,000.00	0%	Billback Mt Abe \$1,889 & \$1,939.39 = \$3,828.30
001-10-6-50-02.00 Road Gravel	\$ 25,000.00	\$ 23,923.98	\$ 25,000.00	\$ 2,599.49	\$ 25,000.00	0%	
001-10-6-50-03.10 Winter Sand	\$ 40,000.00	\$ 40,508.00	\$ 41,000.00	\$ 39,159.40	\$ 45,000.00	10%	
001-10-6-50-04.00 Chloride	\$ 22,000.00	\$ 27,223.80	\$ 22,000.00	\$ 22,420.00	\$ 30,000.00	36%	
001-10-6-50-05.00 Contr. Re-paving	\$ -	\$ -	\$ -	\$ 69.08	\$ -		Worksafe Traffic
001-10-6-50-06.00 Patch	\$ 2,000.00	\$ 1,351.76	\$ 2,000.00	\$ 1,176.15	\$ 2,000.00	0%	
001-10-6-50-92.00 Miscellaneous Expense	\$ 1,000.00	\$ 497.34	\$ 1,000.00	\$ 416.70	\$ 1,000.00	0%	
	-----	-----	-----	-----	-----		
	\$ 160,000.00	\$ 158,531.61	\$ 161,000.00	\$ 129,088.15	\$ 173,000.00		
001-10-6-51 DPW Non Road Material							
001-10-6-51-24.00 Culverts	\$ 4,500.00	\$ 5,609.17	\$ 5,000.00	\$ 10,605.15	\$ 5,000.00	0%	
001-10-6-51-25.00 Signs	\$ 3,500.00	\$ 3,627.00	\$ 3,500.00	\$ 2,096.97	\$ 3,500.00	0%	
001-10-6-51-29.00 Pavement Markin	\$ 7,000.00	\$ 1,238.54	\$ 7,000.00	\$ -	\$ 7,000.00	0%	
001-10-6-51-29.05 Sidewalks	\$ -	\$ -	\$ -	\$ 68.21	\$ -		CC purchase
001-10-6-51-29.10 Guard Rail	\$ 5,000.00	\$ 4,973.00	\$ 5,500.00	\$ 3,769.00	\$ 5,500.00	0%	

001-10-6-51-30.00 Ditching	\$	7,000.00	\$	15,591.34	\$	15,000.00	\$	2,328.97	\$	15,000.00	0%
001-10-6-51-32.30 Storm Drainage	\$	7,000.00	\$	2,858.70	\$	7,000.00	\$	2,155.00	\$	7,000.00	0%
001-10-6-51-35.00 Contr. Services	\$	25,000.00	\$	44,440.45	\$	42,800.00	\$	18,050.00	\$	42,800.00	0%
		-----		-----		-----		-----		-----	
001-10-6-60 Equipment & Supplies	\$	59,000.00	\$	78,338.20	\$	85,800.00	\$	39,073.30	\$	85,800.00	
001-10-6-60-21.00 Equipment & Supplies	\$	18,500.00	\$	18,683.63	\$	19,000.00	\$	12,366.58	\$	20,000.00	5%
001-10-6-60-21.05 Parts	\$	14,500.00	\$	45,580.72	\$	20,000.00	\$	12,402.21	\$	25,000.00	25%
001-10-6-60-21.10 Tires	\$	8,000.00	\$	7,808.75	\$	8,000.00	\$	5,187.96	\$	8,000.00	0%
001-10-6-60-21.20 Oil & Anti Freeze	\$	3,000.00	\$	2,789.58	\$	3,000.00	\$	992.85	\$	3,500.00	17%
001-10-6-60-22.00 Fuels	\$	52,000.00	\$	46,467.62	\$	52,000.00	\$	18,873.53	\$	52,000.00	0% Champlain Valley
001-10-6-60-35.05 Contracted Rep.	\$	12,000.00	\$	8,988.32	\$	12,000.00	\$	5,779.72	\$	12,000.00	0%
001-10-6-60-36.00 Rentals	\$	3,500.00	\$	-	\$	2,700.00	\$	300.00	\$	2,000.00	-26%
		-----		-----		-----		-----		-----	
	\$	111,500.00	\$	130,318.62	\$	116,700.00	\$	55,902.85	\$	122,500.00	
001-10-6-85-01.25 Grant Expense	\$	-	\$	-	\$	-	\$	-	\$	-	
001-10-6-85-35.00 Grant Expense-BBR	\$	-	\$	43,964.00	\$	-	\$	-	\$	-	
001-10-6-85-40.00 Permits	\$	3,000.00	\$	-	\$	3,000.00	\$	-	\$	-	
001-10-6-85-80.00 FEMA Exp	\$	-	\$	83,096.75	\$	-	\$	-	\$	-	
001-10-6-95 DPW - Debt Payments											
001-10-6-95-00.03 West Street Stormwater	\$	18,894.00	\$	22,855.00	\$	18,894.00	\$	-	\$	-	
001-10-6-95-72.00 Stormwater Bond (2010)	\$	34,920.00	\$	34,919.53	\$	34,920.00	\$	34,919.53	\$	-	
		-----		-----		-----		-----		-----	