

**Town of Monmouth  
FY2027 Budget**

<b>Public Works</b>		<b>FY2025</b>	<b>FY2026</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY26 - FY27</b>
		<b>Actual</b>	<b>Budget</b>	<b>Actual YTD</b>	<b>Budget</b>	<b>% Variance</b>
<b>Public Works</b>						
40-7015	Full Time Staff Wages	\$ 325,120	\$ 416,359		\$ 437,177	5.0%
40-7016	Overtime Wages	30,996	32,603		34,238	5.0%
40-7020	Part Time Staff Wages	14,177	18,000		18,000	0.0%
40-7025	Seasonal Staff Wages	22,696	-			
40-7100	Stipends	510	1,000		1,000	0.0%
40-7105	Training and Development	215	6,000		6,000	0.0%
40-7110	Travel and Mileage	-	500		500	0.0%
40-7115	Meals	-	-			
40-7125	Medical Exams	793	750		850	13.3%
40-7200	Heat	4,727	5,000		5,000	0.0%
40-7201	Electricity	4,214	4,600		4,600	0.0%
40-7202	Water	416	600		600	0.0%
40-7203	Sewer	620	700		700	0.0%
40-7210	Telephone	2,797	3,360		3,360	0.0%
40-7224	Engineers	-	3,000		3,000	0.0%
40-7226	Cleaning Services	12	-		-	
40-7249	Other Contracted Services	8,000	12,000		12,000	0.0%
40-7250	Equipment Rentals	1,040	6,500		6,500	0.0%
40-7252	Equipment Repairs and Maint	15,139	8,000		8,000	0.0%
40-7253	Building Repairs and Maint	9,197	10,000		10,000	0.0%
40-7255	Vehicle Repairs and Maint	52,206	80,000		80,000	0.0%
40-7256	Tree Services	4,750	7,000		7,000	0.0%
40-7257	Public Works-Paving and Road Work	65,627	-			
40-7354	Dues and Subscriptions	-	400		800	100.0%
40-7400	Supplies	7,321	8,500		8,500	0.0%
40-7404	Equipment Parts & Hardware	2,800	12,200		12,200	0.0%
40-7450	Salt, Sand, and Chemicals	73,819	100,000		100,000	0.0%
40-7452	Oxygen, Acetelyne, and Welding	300	750		750	0.0%
40-7453	Road Paint	13,614	12,800		14,000	9.4%
40-7454	Gravel, Asphalt, Tar, Concrete	11,042	22,500		15,000	-33.3%
40-7455	Mulch	14	2,500		1,500	-40.0%
40-7456	Signs	1,858	4,000		5,000	25.0%
40-7457	Culverts	4,967	10,000		10,000	0.0%
40-7500	Small Equipment	-				
40-7501	Tools	-	500		1,000	100.0%

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<b>Public Works</b>		<b>FY2025 Actual</b>	<b>FY2026 Budget</b>	<b>FY2026 Actual YTD</b>	<b>FY2027 Budget</b>	<b>FY26 - FY27 % Variance</b>
40-7503	Uniforms	2,284	5,200		5,600	7.7%
40-7504	Safety Equipment	1,099	3,500		4,000	14.3%
40-7550	Gas and Oil	49,510	73,000		73,000	0.0%
40-7999	Public Works-Miscellaneous Expenditures	43				
<b>Total Public Works</b>		<b>731,923</b>	<b>871,822</b>	<b>-</b>	<b>889,875</b>	<b>2.1%</b>

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		<b>Actual</b>	<b>Budget</b>	<b>Actual YTD</b>	<b>Budget</b>	<b>% Variance</b>
<b>Transfer Station</b>						
42-7015	Full Time Staff Wages	\$ 33,632	\$ 46,200		\$ 48,510	5.0%
42-7016	Overtime Wages	25	3,000		3,000	0.0%
42-7020	Part Time Staff Wages	55,571	62,100		65,205	5.0%
42-7100	Stipends	450	480		500	4.2%
42-7105	Training and Development	-	1,000		1,000	0.0%
42-7110	Travel and Mileage	-				
42-7125	Medical Exams	102	500		300	-40.0%
42-7200	Heat	51	250		400	60.0%
42-7201	Electricity	2,493	2,800		3,100	10.7%
42-7210	Telephone	464				
42-7232	Tipping Fees	121,218	92,000		116,000	26.1%
42-7239	Pest Control	2,024	2,100		2,500	19.0%
42-7240	Demo Removal	55,514	68,500		-	-100.0%
42-7241	Tire Removal	2,783	4,000		4,000	0.0%
42-7242	Wood Removal	35,870	30,000		15,000	-50.0%
42-7243	HHW Removal	4,265	1,500		2,000	33.3%
42-7244	Materials Transport	75,284	75,000		80,000	6.7%
42-7250	Equipment Rentals	225				
42-7252	Equipment Repairs and Maint	7,550	21,000		20,000	-4.8%
42-7253	Building Repairs and Maint	5,980	9,000		9,000	0.0%
42-7254	Grounds Maintenance	-				
42-7255	Vehicle Repairs and Maint	1,445				
42-7350	Advertising	-				
42-7355	Licenses and Permits	644	1,000		1,000	0.0%
42-7400	Supplies	5,383	2,400		2,900	20.8%
42-7407	TS Cards	1,232	2,500		2,500	0.0%
42-7456	Signs	-	300		500	66.7%
42-7500	Small Equipment	-			-	
42-7503	Uniforms	2,403	3,400		3,400	0.0%
	<b>Total Transfer Station</b>	<b>414,608</b>	<b>429,030</b>	<b>-</b>	<b>380,815</b>	<b>-11.2%</b>
<b>Other Public Works</b>						
49-7813	Parking Lot Rent	100	100		100	0.0%
49-7814	Milfoil Inspections	18,900	22,900		22,900	0.0%
49-7815	Woodbury Pond Dam Maint	500	500		500	0.0%

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<b>Total Other Public Works</b>	19,500	23,500	-	23,500	0.0%
<b>TOTAL PUBLIC WORKS</b>	<u>\$ 1,166,031</u>	<u>\$ 1,324,352</u>	<u>\$ -</u>	<u>\$ 1,294,190</u>	-2.3%