

**Town of Monmouth
FY2027 Budget**

| Public Safety | | FY2025 Actual | FY2026 Budget | FY2026 Actual YTD | FY2027 Budget | FY26 - FY27 % Variance |
|------------------------|------------------------------|--------------------------|--------------------------|------------------------------|--------------------------|-----------------------------------|
| Fire Department | | | | | | |
| 30-7020 | Part Time Staff Wages | \$ 46,264 | \$ 45,360 | \$ 6,908 | \$ 47,628 | 5.0% |
| 30-7100 | Stipends | 51,962 | 47,800 | 14,425 | 49,600 | 3.8% |
| 30-7105 | Training and Development | 2,908 | 6,000 | 867 | 5,000 | -16.7% |
| 30-7110 | Travel and Mileage | 2,836 | 7,500 | | 7,500 | 0.0% |
| 30-7125 | Medical Exams | 1,671 | 3,000 | 219 | 3,000 | 0.0% |
| 30-7200 | Heat | 4,359 | 6,000 | - | 6,000 | 0.0% |
| 30-7201 | Electricity | 6,557 | 6,000 | 2,793 | 6,000 | 0.0% |
| 30-7202 | Water | 280 | 400 | 177 | 400 | 0.0% |
| 30-7203 | Sewer | 620 | 770 | 310 | 770 | 0.0% |
| 30-7210 | Telephone | 2,464 | 2,000 | 948 | 2,000 | 0.0% |
| 30-7225 | IT Support | 735 | 4,000 | 4,849 | 5,000 | 25.0% |
| 30-7252 | Equipment Repairs and Maint | 11,978 | 14,000 | 13,109 | 15,000 | 7.1% |
| 30-7253 | Building Repairs and Maint | 4,349 | 5,000 | 94 | 5,000 | 0.0% |
| 30-7255 | Vehicle Repairs and Maint | 26,667 | 17,000 | 13,405 | 18,000 | 5.9% |
| 30-7354 | Dues and Subscriptions | 1,405 | 2,000 | 440 | 2,000 | 0.0% |
| 30-7400 | Supplies | 263 | 1,000 | 92 | 1,000 | 0.0% |
| 30-7500 | Small Equipment | 1,931 | 3,000 | 233 | 3,000 | 0.0% |
| 30-7501 | Tools | 1,803 | 2,500 | 1,928 | 2,500 | 0.0% |
| 30-7502 | Radios | | 2,000 | 1,764 | 3,000 | 50.0% |
| 30-7504 | Safety Equipment | | | - | | |
| 30-7507 | Fire Suppression Apparatus | 4,562 | 2,500 | - | 2,500 | 0.0% |
| 30-7549 | Miscellaneous Equipment | 20,276 | 19,000 | 1,940 | 19,000 | 0.0% |
| 30-7550 | Gas and Oil | 933 | 5,700 | - | 4,200 | -26.3% |
| 30-7818 | Fire Prevention | 2,138 | 3,000 | 1,471 | 2,500 | -16.7% |
| 30-7990 | Contingencies | 1,826 | 2,500 | 186 | 2,000 | -20.0% |
| | Total Fire Department | 198,787 | 208,030 | 66,158 | 212,598 | 2.2% |