

**Town of Monmouth  
FY2027 Budget**

| <b>Public Safety</b>     |                                | <b>FY2025</b>  | <b>FY2026</b>  | <b>FY2026</b>     | <b>FY2027</b>  | <b>FY26 - FY27</b> |
|--------------------------|--------------------------------|----------------|----------------|-------------------|----------------|--------------------|
| <b>Police Department</b> |                                | <b>Actual</b>  | <b>Budget</b>  | <b>Actual YTD</b> | <b>Budget</b>  | <b>% Variance</b>  |
| 31-7015                  | Full Time Staff Wages          | \$ 383,056     | \$ 331,225     | \$ 187,087        | \$ 369,151     | 11.5%              |
| 31-7016                  | Overtime Wages                 | 55,796         | 39,810         | 25,146            | 37,189         | -6.6%              |
| 31-7020                  | Part Time Staff Wages          | 29,858         | 38,894         | 11,901            | 40,239         | 3.5%               |
| 31-7100                  | Stipends                       | 3,000          |                | -                 | -              |                    |
| 31-7105                  | Training and Development       | 4,542          | 4,400          | 2,945             | 7,400          | 68.2%              |
| 31-7110                  | Travel and Mileage             | 7              | 100            | 2                 | -              | -100.0%            |
| 31-7126                  | Polygraphs and Psych Exams     |                | 825            | -                 | -              | -100.0%            |
| 31-7200                  | Heat                           | 603            | 1,850          | -                 | 1,850          | 0.0%               |
| 31-7201                  | Electricity                    | 2,088          | 3,226          | 914               | 3,226          | 0.0%               |
| 31-7202                  | Water                          | 275            | 250            | 85                | 250            | 0.0%               |
| 31-7203                  | Sewer                          | 775            | 800            | 1,375             | 800            | 0.0%               |
| 31-7210                  | Telephone                      | 10,217         | 9,720          | 4,160             | 9,720          | 0.0%               |
| 31-7225                  | IT Support                     | 510            | 5,000          | -                 | 4,000          | -20.0%             |
| 31-7252                  | Equipment Repairs and Maint    | 1,905          | 1,800          | 187               | 1,500          | -16.7%             |
| 31-7253                  | Building Repairs and Maint     | 596            | 1,500          | 305               | 1,500          | 0.0%               |
| 31-7255                  | Vehicle Repairs and Maint      | 14,319         | 11,000         | 10,382            | 8,000          | -27.3%             |
| 31-7351                  | Printing and Copying           | 390            | 300            | 50                | 300            | 0.0%               |
| 31-7354                  | Dues and Subscriptions         | 320            | 500            | 100               | 500            | 0.0%               |
| 31-7400                  | Supplies                       | 1,535          | 2,000          | 542               | 1,200          | -40.0%             |
| 31-7405                  | Ammunition                     | -              | 1,200          | -                 | 1,600          | 33.3%              |
| 31-7490                  | Books and Periodicals          | 147            | 500            | 360               | 500            | 0.0%               |
| 31-7500                  | Small Equipment                | 24,721         | 6,000          | 7,153             | 6,000          | 0.0%               |
| 31-7503                  | Uniforms                       | 5,513          | 5,000          | 2,667             | 5,000          | 0.0%               |
| 31-7504                  | Safety Equipment               | -              | -              | 190               | -              |                    |
| 31-7550                  | Gas and Oil                    | 19,136         | 20,000         | -                 | 17,000         | -15.0%             |
|                          | <b>Total Police Department</b> | <b>559,309</b> | <b>485,900</b> | <b>255,551</b>    | <b>516,925</b> | <b>6.4%</b>        |