Town of Gray FY 2015 Town Manager's Proposed Budget

Expense

	2014 Budget	2015 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 08-71 Law Enforcement / Law Enforcement				
Operations				
02-391 Cell Phone	372.00	372.00	0.00	.00%
02-515 Vehicle Gas/Diesel	4,800.00	4,800.00	0.00	.00%
Contract Services				
03-841 County Sheriff	84,473.00	89,700.00	5,227.00	6.19%
Law Enforcement	89,645.00	94,872.00	5,227.00	5.83%

Town of Gray FY 2015 Town Manager's Proposed Budget (with comments)

Expense

	2014 Budget	2015 Manager	Man Req vs" Curr Bud Change $	Man Req vs Curr Bud Change %
Dept/Div: 08-71 Law Enforcement / Law Enforcement				
Operations				
02-391 Cell Phone	372.00	372.00	0.00	.00%
$31.00/month x 12 months=$372.00				
02-515 Vehicle Gas/Diesel	4,800.00	4,800.00	0.00	.00%
Estimated $400.00/month x 12 months=$4,800.00				
Contract Services				
03-841 County Sheriff	84,473.00	89,700.00	5,227.00	6.19%
Law Enforcement	89,645.00	94,872.00	5,227.00	5.83%

Town of Gray FY 2011-2013 Budget to Actual with FY 2014 FTYD

Expense

	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 YTD
Dept/Div: 08-71 Law Enforcement / Law Enforcement								
Operations								
02-391 Cell Phone	0.00	0.00	0.00	0.00	0.00	281.80	372.00	185.70
02-515 Vehicle Gas/Diesel	0.00	0.00	0.00	0.00	0.00	4,887.12	4,800.00	1,622.71
Contract Services								
03-841 County Sheriff	0.00	0.00	148,548.00	125,189.42	95,650.00	82,476.96	84,473.00	56,315.30
Law Enforcement	0.00	0.00	148,548.00	125,189.42	95,650.00	87,645.88	89,645.00	58,123.71

Office of the Sheriff
Cumberland County
36 County Way
Portland, ME 04102-2755
(207) 774-1444

Kevin Joyce
Sheriff

Naldo Gagnon
Chief Deputy

Draft 1/23/2014

Town of GRAY

FROM 7/1/14 TO 6/30/15

PERSONNEL COSTS:

		Hourly rate	$ 21.48
Lucas	ONE FULL TIME DEPUTY		$44,680.90
Hallett	2015 COLA 2%		$446.81
		TOTAL SALARY	*$45,127.70*

COMPENSATION TIME (@ 1.5)-Back Fill

# Of Days	12	VACATION	$3,866.62
10 HR/DAY	11	HOLIDAYS	$3,544.40
	2	PERSONAL	$644.44
	12	SICK	$3,866.62
		TOTAL COMP COSTS	*$11,922.07*

FRINGE BENEFIT COSTS:

	7.65%	SOCIAL SECURITY	$4,364.31
	3.38%	WORKERS COMP	$1,928.28
	7.90%	RETIREMENT	$4,506.93
NNE 2P		HEALTH INSURANCE	$16,557.45
		TOTAL FRINGE COSTS	*$27,356.97*

OTHER FIXED COSTS

3.0%	CONTRACT SUPERVISION	$1,711.49
$ 500.00	VEHICLE INSURANCE	$500.00
$ 520.00	PROFESSIONAL LIABILITY FOR DEPUTY	$520.00
	TOTAL OTHER FIXED COSTS	*$2,731.49*

OPERATIONAL COSTS

$ 400.00	UNIFORMS	$400.00
$ 552.00	AIR CARDS FOR COMPUTER- ($46 per month)	$552.00
$ 800.00	TIRES FOR VEHICLE (6 Tires)	$500.00
	FUEL OIL,GASOLINE-using Town Fuel	
	MAINTENANCE VEHICLE	$1,000.00
	TOTAL OPERATIONAL COSTS:	*$2,452.00*

CAPITAL COSTS

NEW VEHICLE	$0.00
EQUIPMENT -TASER CARTRIDGES	$110.00
TOTAL CAPITAL IMPROVEMENTS:	*$110.00*

TOTAL CONTRACT COST FOR THIS PERIOD: **$89,700.24**