

Town of Gray FY 2017 Town Manager's Proposed Budget

Expense

	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 08-71 Law Enforcement / Law Enforcement				
Operations				
02-391 Cell Phone	372.00	373.00	1.00	.27%
02-515 Vehicle Gas/Diesel	4,800.00	5,400.00	600.00	12.50%
Contract Services				
03-841 County Sheriff	128,679.00	109,250.00	-19,429.00	-15.10%
Law Enforcement	133,851.00	115,023.00	-18,828.00	-14.07%

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	2016 Budget	2017 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
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Dept/Div: 08-71 Law Enforcement / Law Enforcement				
Operations				
02-391 Cell Phone	372.00	373.00	1.00	.27%
\$31.05/month x 12 months=\$372.60				
02-515 Vehicle Gas/Diesel	4,800.00	5,400.00	600.00	12.50%
Estimated \$450.00/month x 12 months=\$5,400.00. Increased due to additional use averaged in from current fiscal year.				
Contract Services				
03-841 County Sheriff	128,679.00	109,250.00	-19,429.00	-15.10%
FY 2017 proposed contract for Gray Sheriff-\$96,520; SRO (Town of Gray's portion only)-\$10,705 (estimated up to 15 weeks)				
Law Enforcement	133,851.00	115,023.00	-18,828.00	-14.07%

Town of Gray FY 2013-2015 Budget to Actual with FY 2016 FTYD

Expense

	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 YTD
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Dept/Div: 08-71 Law Enforcement / Law Enforcement								
Operations								
02-391 Cell Phone	0.00	312.69	372.00	372.06	372.00	372.57	372.00	186.32
02-515 Vehicle Gas/Diesel	0.00	5,127.57	4,800.00	3,612.34	4,800.00	3,690.81	4,800.00	1,155.26
Contract Services								
03-841 County Sheriff	95,650.00	82,476.96	84,473.00	84,472.94	89,700.00	89,700.24	128,679.00	71,036.69
Law Enforcement	95,650.00	87,917.22	89,645.00	88,457.34	94,872.00	93,763.62	133,851.00	72,378.27

Town of Gray FY 2017 Department Head vs Manager's Requests

Expense

	2016 Budget	2017 Initial	2017 Manager
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Dept/Div: 08-71 Law Enforcement / Law Enforcement			
Operations			
02-391 Cell Phone	372.00	373.00	373.00
02-515 Vehicle Gas/Diesel	4,800.00	5,400.00	5,400.00
Contract Services			
03-841 County Sheriff	128,679.00	107,225.00	109,250.00
Law Enforcement	133,851.00	112,998.00	115,023.00