

Department	Description	FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget	FY19 Proposed	Department	BC	BOS
Law Enforcement	Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$14,625.00			
	Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$11,505.00			
	Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$880.00			
	Services Fees	\$0.00	\$50.50	\$80.00	\$3,200.00	\$3,200.00			
	Lodging	\$9,000.00	\$9,000.00	\$6,000.00	\$10,200.00	\$10,200.00			
	Travel & Trans	\$547.00	\$605.50	\$482.00	\$1,000.00	\$2,400.00			
	Equipment Repair	\$844.71	\$1,053.83	\$539.83	\$2,000.00	\$3,000.00			
	Supplies	\$861.90	\$273.57	\$8.49	\$500.00	\$500.00			
	Gas/Oil	\$3,144.33	\$2,772.40	\$964.40	\$5,000.00	\$5,000.00			
	Utilities	\$3,541.75	\$3,651.28	\$2,447.69	\$5,500.00	\$4,500.00			
	Telephone	\$1,324.42	\$1,711.83	\$909.26	\$2,050.00	\$1,860.00			
	Contract Services	\$70,056.81	\$67,123.79	\$36,304.68	\$87,000.00	\$94,400.00			
	Total	\$89,320.92	\$86,242.70	\$47,736.35	\$116,450.00	\$152,070.00	\$0.00	\$0.00	\$0.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 2/28/2018

Department Law Enforcement
Account Title Wages
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$0.00	\$3,200.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$14,625.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

BOS have a goal to review and improve the enforcement of local ordinances.

Year Round PT Constable position may be a way to see this need met.

\$20/hr @ 14 hrs/week

\$14,616.00

Total of this Account

\$14,616.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 2/28/2018

Department	Law Enforcement
Account Title	Insurance
Account Number	

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$0.00	\$0.00

2019 Line Budget	FY19 Proposed \$11,505.00	Department	BC	BOS
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Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Per Person	FY 18	FY 19
July 1, 2018 - December 31, 2018	\$5,372.58	\$5,481.52
January 1, 2019 - June 30, 2019	\$5,481.52	\$6,021.86

Total of this Account

\$11,503.38

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 2/28/2018

Department Law Enforcement
Account Title Retirement
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$0.00	\$0.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$880.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

6% of annual wage/salary

14,625

\$877.50

Total of this Account

\$877.50

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 2/20/2018

Department Law Enforcement
Account Title Lodging
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$9,000.00	\$9,000.00	\$6,000.00	\$10,200.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$10,200.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Housing (contracted allowance)	\$750/month		\$9,000.00
Lodging for other deputies	\$150/night	8 nights	\$1,200.00

Total of this Account \$10,200.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 2/20/2018

Department	Law Enforcement
Account Title	Travel and Transportation
Account Number	

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$547.00	\$605.50	\$482.00	\$1,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$2,400.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Contract states we pay for all transport, including emergency transport of persons in custody

Average for last 5 years	\$684.78	\$1,000.00
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Ferry Cost for 2nd seasonal deputy

8 weeks x 3 shifts/week x 19	\$456.00
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8 weeks x 3 shifts/week x (44+16)	\$1,440.00	\$1,400.00
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Total of this Account	\$2,400.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 2/20/2018

Department Law Enforcement
Account Title Equipment Repair
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$844.71	\$1,053.83	\$539.83	2000

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$3,000.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Vehicle repairs

Contract states we provide the vehicle and any maintenance or repair costs

The vehicle is insured by the county and ownership transfers at termination of contract

Average for last 5 years	\$1,476.44	\$3,000.00
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Total of this Account	\$3,000.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 2/20/2018

Department Law Enforcement
Account Title Supplies
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$861.90	\$273.57	\$8.49	\$500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$500.00			

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This includes supplies for the office at the Public Safety Building and other equipment for law enforcement services. This does exclude the deputy's uniform, but has encompassed supplies for the vehicle.

Miscellaneous office supplies \$500.00

Total of this Account \$500.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 2/20/2018

Department Law Enforcement
Account Title Gas and Oil
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$3,144.33	\$2,772.40	\$964.40	\$5,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$5,000.00			

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Average for last 5 years \$5,000.00
Average gallons

Total of this Account \$5,000.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 2/20/2018

Department Law Enforcement
Account Title Utilities
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$3,541.75	\$3,651.28	\$2,447.69	\$5,500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$4,500.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Contracted utility costs for deputy housing (capped at \$5,500/year) \$4,500.00
 Heating Fuel
 Electricity

Total of this Account \$4,500.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 2/20/2018

Department Law Enforcement
Account Title Telephone
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,324.42	\$1,711.83	\$909.26	\$2,050.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$1,860.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Public Safety Building	\$45/month	\$540.00
Intoxilyzer	\$45/month	\$540.00
Cell Phone	\$65/month	\$780.00

Total of this Account

\$1,860.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal year

Date 2/20/2018

Department Law Enforcement
Account Title Contracted Services
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$70,056.81	\$67,123.79	\$36,304.68	87000

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$94,400.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Annual Salary	\$24.89 x 40 hrs x 26 wks	\$25,885.60		\$52,291.20
	\$25.39 x 40 hrs x 26 wks	\$26,405.60		
Holiday Pay	\$38.08 x 10 hrs x 11 days	\$4,188.80		\$4,188.80
Vacat/Sick Leave	\$24.84 x 160 hrs	\$4,062.40		\$4,062.40
Overtime	\$37.26 x 250 hrs	\$9,520.00		\$9,520.00
FICA Wages	7.65%	\$5,359.77		\$5,359.77
Health Insurance		FY18 \$6,673.11	10% increase	\$7,340.42
Workers Comp	3.47%			\$2,431.17
ICMA Retirement	7%			\$4,904.37
Subtotal				\$90,098.13
Town Portion	Half of the above/contracted services			\$45,049.06
Island Stipend	\$100	\$800.00		\$800.00
Overtime				
8 weeks @ 30 hours	\$38.08 x 30 hrs x 8 wks			\$9,139.20
14 weeks @ 20	\$38.08 x 20 hrs x 14 wks			\$12,794.88
38 weeks @ 16 hrs	\$38.08 x 16 hrs x 38 wks			\$23,152.64
FICA Overtime	7.65%			\$3,449.13

Total of this Account \$94,384.92

Law Enforcement Contracted Services History

	Hours	FY 15	Hours	FY 16	Hours	FY 17	Hours	FY 18
Annual Salary	2120	\$47,183.20	2080	\$48,547.20	2080	\$50,304.80	2080	\$51,261.60
Holiday Pay	110	\$3,836.00	110	\$3,965.85	110	\$4,026.00	110	\$4,107.40
Vacation and Sick Leave	160	\$3,507.20	160	\$3,633.60	160	\$3,904.00	160	\$3,904.00
Overtime	250	\$8,220.00	250	\$8,500.00	250	\$9,150.00	250	\$9,335.00
FICA Wages (7.65%)		\$4,967.30		\$5,343.26		\$5,154.94		\$5,248.51
Health Insurance		\$5,245.52		\$5,514.96		\$6,066.46		\$6,673.11
Workers Comp (3.47%)		\$1,460.97		\$1,571.55		\$2,338.25		\$2,380.70
ICMA Retirement (7%)		\$4,545.24		\$4,889.26		\$5,080.94		\$4,802.56
Island Stipend (\$100/wk)		\$5,200.00		\$5,200.00		\$5,200.00		\$5,200.00
Sub total		\$84,165.43		\$87,165.68		\$91,225.39		\$92,912.88
Town Portion 50%		\$42,082.72		\$43,582.84		\$45,612.70		\$46,456.44

Island Specific Costs (100%)

Island Stipend (\$100/wk) - non-resident deputy								
Overtime								
1 day (10 hr) add'l deputy								
Additional Deputy								
14 weeks res deputy	336	\$11,047.68	336	\$11,424.00	336	\$12,297.60	336	\$12,546.24
38 weeks res deputy	608	\$19,991.04	608	\$20,672.00	608	\$22,252.80	608	\$22,702.72
FICA Overtime		\$5,245.54		\$5,686.10		\$2,643.11		\$2,696.55
Contingency						\$2,193.80		\$2,193.80
Town Contribution	3584	\$78,366.98	3544	\$81,364.94	3544	\$85,000.00	3544	\$86,595.74

Law	Option 1		Option 2		Option 3		Option 4	
	Hours	FY 19	Hours	FY 19	Hours	FY 19	Hours	FY 19
Annual Salary	2080	\$52,291.20	2080	\$52,291.20	2080	\$52,291.20	4160	\$104,582.40
Holiday Pay	110	\$4,188.80	110	\$4,188.80	110	\$4,188.80	220	\$16,755.20
Vacation and Sick Leave	160	\$4,062.40	160	\$4,062.40	160	\$4,062.40	320	\$16,249.60
Overtime	250	\$9,520.00	250	\$9,520.00	250	\$9,520.00	500	\$38,080.00
FICA Wages (7.65%)		\$5,359.77		\$5,359.77		\$5,359.77		\$13,438.54
Health Insurance		\$7,340.42		\$8,074.46		\$8,881.90		\$9,770.09
Workers Comp (3.47%)		\$2,431.17		\$2,431.17		\$2,431.17		\$6,095.65
ICMA Retirement (7%)		\$4,904.37		\$4,904.37		\$4,904.37		\$12,296.70
Island Stipend (\$100/wk)		\$0.00		\$0.00		\$0.00		\$0.00

Sub total		\$90,098.12		\$90,832.17		\$91,639.61		\$217,268.19
Town Portion 50%		\$45,049.06		\$45,416.08		\$45,819.81		\$108,634.10

Island Specific Costs (100%)

Island Stipend (\$100/wk) - r		\$800.00		\$800.00		\$800.00		\$0.00
Overtime								
1 day (10 hr) add'l deputy	10	\$409.93	10	\$409.93	10	\$409.93		\$0.00
Additional Deputy	240	\$9,139.20	160	\$6,092.80	780	\$29,702.40		\$0.00
14 weeks res deputy	336	\$12,794.88	280	\$10,662.40	140	\$5,331.20		\$0.00
38 weeks res deputy	608	\$23,152.64	608	\$23,152.64	380	\$14,470.40		\$0.00
FICA Overtime		\$3,449.13		\$3,052.95		\$3,787.06		\$0.00
Contingency		\$0.00		\$0.00		\$0.00		\$0.00
Town Contribution	3784	\$94,384.92	3648	\$89,176.87	3900	\$99,910.86	5200	\$108,634.10

30 hours Add'l Deputy July/Aug 20 hours Add'l Deputy July/Aug 30 hours Add'l Deputy 6 mos 2 FT Resident Deputies
24 hours OT Res Deputy 14 weeks 20 hours OT Res Deputy 14 weeks 10 hours OT Res Deputy 14 weeks *need to include all current expense and
16 hours OT Res Deputy 28 weeks 16 hours OT Res Deputy 28 weeks 10 hours OT Res Deputy 28 weeks add 2nd cruiser. Est annual cost \$60,000
plus 1 year payment \$32,000 for cruiser