

Cumberland County Sheriff's Office

Budget Detail

4/2/2026

Proposed Program Cost \$2,525,665.99

	Unit Type	Year 1		Year 2		Year 3		Year 4		Year 5		Total Cost	Notes (required)						
		Cost per Unit	Units	Total	Cost per Unit	Units	Total	Cost per Unit	Units	Total	Cost per Unit			Units	Total				
1	Salaries																		
	Criminal Intelligence Analyst	Annual Salary	\$59,883.20	100%	\$59,883.20	\$62,878.40	100%	\$62,878.40	\$66,019.20	100%	\$66,019.20	\$69,322.29	100%	\$69,322.29	\$72,788.40	100%	\$72,788.40	\$330,891.49	Cumberland County, Maine - Serve as core law enforcement partner on MDT, investigate tracking and labor exploitation
	Criminal Intelligence Analyst	Overtime	\$5,182.80	100%	\$5,182.80	\$5,441.94	100%	\$5,441.94	\$5,714.04	100%	\$5,714.04	\$5,999.74	100%	\$5,999.74	\$6,299.73	100%	\$6,299.73	\$28,638.25	10 hours per month
	Detective	Annual Salary	\$87,152.00	50%	\$43,576.00	\$92,352.00	50%	\$46,176.00	\$96,969.60	50%	\$48,484.80	\$101,818.08	50%	\$50,909.04	\$106,908.98	50%	\$53,454.49	\$242,600.33	Salary after year 2 is based on a 5% annual raise. Actual Raise is subject to union contract.
	Detective	Overtime	\$7,542.60	100%	\$7,542.60	\$7,992.00	100%	\$7,992.00	\$8,391.60	100%	\$8,391.60	\$8,811.18	100%	\$8,811.18	\$9,251.74	100%	\$9,251.74	\$41,989.12	10 hours per month
			\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	
			\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	
	Total Salaries				\$116,184.60			\$122,488.34			\$128,609.64			\$135,042.25			\$141,794.36	\$644,119.19	
																		\$284,589	
2	Fringe benefits																		
	Criminal Intelligence Analyst	Based on Salary	\$65,066.00	65%	\$42,292.90	\$68,320.34	65%	\$44,408.22	\$71,733.24	65%	\$46,626.61	\$75,322.03	65%	\$48,959.32	\$79,088.13	65%	\$51,407.28	\$233,694.33	Health Insurance - 30.33% Dental Insurance - 0.45% Retirement - 10.44% Social Security - 6.35% Medicare - 1.48% Holiday Time - 5.12% Earned Time - 10.83%
	Detective	Based on Salary	\$51,118.60	63%	\$32,204.72	\$54,168.00	63%	\$34,125.84	\$56,876.40	61%	\$34,694.60	\$59,720.22	60%	\$35,832.13	\$62,706.23	60%	\$37,623.74	\$174,481.03	Health & Dental Insurance - 25.48% Retirement - 10.89% Social Security - 5.28% Medicare - 1.23% Holiday Time - 5.32% Vacation Time - 7.37% Sick Leave - 4.91% Personal Time - 0.82%
			\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	
			\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	
	Total Fringe benefits				\$74,497.62			\$78,534.06			\$81,321.21			\$84,791.45			\$89,031.02	\$408,175.36	
3	Travel																		
	Airfare	e.g., per RT	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	
	Accommodations	e.g., per night	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	
	Meals	e.g., per day	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	
	Mileage	e.g., per mile	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	
	Total Travel				\$0.00			\$0.00			\$0.00			\$0.00			\$0.00	\$0.00	
4	Contracted services and consultants																		
	Consultants																		
	Consultant #1	e.g., per month	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	E.g., consultant will provide training and technical assistance.
	Consultant #2		\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	
	Consultant #3		\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	
	Contracted Services																		
	Contracted service #1	e.g., per service	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	E.g., hired services to support grant (non-consultant)
	Contracted service #2		\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	
	Contracted service #3		\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	
	Total Contracted services and consultants				\$0.00			\$0.00			\$0.00			\$0.00			\$0.00	\$0.00	
5	Capital equipment																		
	Laptop (Analyst)	One-Time	\$7,900.00	1	\$7,900.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$7,900.00	laptop for one employee
	Samurai Talimo Digital Forensics Workstation	One-Time	\$10,669.00	1	\$10,669.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$10,669.00	Digital Forensics workstation.
	e-Raid External Hard Drive (40TB)	One-Time	\$1,963.00	1	\$1,963.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$1,963.00	Digital Forensic Evidence & Sensitive Data Storage, Transfer, Retention
	Encrypted Hard Drive	One-Time	\$790.00	1	\$790.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$790.00	Digital Forensic Evidence & Sensitive Data Storage, Transfer, Retention
	Misc. Digital Forensics Equipment	One-Time	\$7,000.00	1	\$7,000.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$7,000.00	Establishing/maintaining a physical digital forensics lab capability
	Total Capital equipment				\$28,322.00			\$0.00			\$0.00			\$0.00			\$0.00	\$28,322.00	
6	Other direct costs																		
	Employee Cell Phone	Annual Exp	\$600.00	1	\$600.00	\$600.00	1	\$600.00	\$600.00	1	\$600.00	\$600.00	1	\$600.00	\$600.00	1	\$600.00	\$3,000.00	Cell phone for one employee
	Maagnet Forensics GrayKey Essentials	Per Item	\$15,537.00	1	\$15,537.00	\$17,090.70	1	\$17,090.70	\$18,799.77	1	\$18,799.77	\$20,679.75	1	\$20,679.75	\$22,747.72	1	\$22,747.72	\$94,854.94	Digital intel tool for mobile devices, computers, etc.
	Cellebrite PATHFINDER (Server)	Per Item	\$23,500.00	1	\$23,500.00	\$25,850.00	0	\$0.00	\$28,435.00	0	\$0.00	\$31,278.50	0	\$0.00	\$34,406.35	0	\$0.00	\$23,500.00	Digital intel tool for mobile devices, computers, cloud storage, etc. Server license
	Cellebrite PATHFINDER (License)	Per Item	\$53,460.00	1	\$53,460.00	\$58,806.00	1	\$58,806.00	\$64,686.60	1	\$64,686.60	\$71,155.26	1	\$71,155.26	\$78,270.79	1	\$78,270.79	\$326,378.65	Digital intel tool for mobile devices, computers, cloud storage, etc.
	Cellebrite Inseyets Pro	Per Item	\$20,928.00	1	\$20,928.00	\$23,020.80	1	\$23,020.80	\$25,322.88	1	\$25,322.88	\$27,855.17	1	\$27,855.17	\$30,640.68	1	\$30,640.68	\$127,767.53	Cellebrite add-on feature for advance device access and extraction, quick view file system and time-saving tools.
	MotionSafe - previously branded as "Autoc"	Per Item	\$20,000.00	1	\$20,000.00	\$10,000.00	1	\$10,000.00	\$10,000.00	1	\$10,000.00	\$10,000.00	1	\$10,000.00	\$10,000.00	1	\$10,000.00	\$60,000.00	Requires a lawful warrant. Vehicular Forensics tool that streamlines US Law Enforcement efforts from approximately 40-60 manual hours down to 30-60 seconds. Built for the Federal Government and Insurance sectors to assist with extracting vehicular forensics data.
	NexusXplore	Per Item	\$24,600.00	1	\$24,600.00	\$27,060.00	1	\$27,060.00	\$29,766.00	1	\$29,766.00	\$32,742.60	1	\$32,742.60	\$36,016.86	1	\$36,016.86	\$150,185.46	Commercially-Available Public Record Data tool - super admin license for ARC
	Whooster OWL	Per Item	\$6,100.00	4	\$24,400.00	\$6,710.00	4	\$26,840.00	\$7,381.00	4	\$29,524.00	\$8,119.10	4	\$32,476.40	\$8,931.01	4	\$35,724.04	\$148,964.44	Criminal intelligence database/platform. HGBF grantees all have this and we are trying to get all intel analysts on it.
	LightBox Vision - previously branded as "La"	Per Item	\$13,750.00	1	\$13,750.00	\$15,125.00	1	\$15,125.00	\$16,637.50	1	\$16,637.50	\$18,301.25	1	\$18,301.25	\$20,131.38	1	\$20,131.38	\$83,945.13	Property record data tool to identify detailed ownership of physical addresses across the U.S., referred by the FBI.
	Authentic8 SILO	Per Item	\$1,950.00	2	\$3,900.00	\$2,145.00	2	\$4,290.00	\$2,359.50	2	\$4,719.00	\$2,595.45	2	\$5,190.90	\$2,855.00	2	\$5,709.99	\$23,809.89	Advanced Operational Security (OPSEC)/Investigative Tool
	TLO, CLEAR, ACCURINT, IDICORE	Per Item	\$27,500.00	2	\$55,000.00	\$30,250.00	2	\$60,500.00	\$33,275.00	2	\$66,550.00	\$36,602.50	2	\$73,205.00	\$40,262.75	2	\$80,525.50	\$335,780.50	Public Record Data - criminal investigations research software - common across LE agencies around the country.
	Total Other direct costs				\$255,675.00			\$243,332.50			\$266,605.75			\$292,206.33			\$320,366.96	\$1,378,186.53	
7	Field-level program interventions																		
	e.g., outreach material, etc.	e.g., per item	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	
	e.g., extensionist training, etc.		\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	
			\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	
			\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	
	Total Field-level interventions				\$0.00			\$0.00			\$0.00			\$0.00			\$0.00	\$0.00	

TOTAL DIRECT		\$474,679.22	\$444,354.90	\$476,536.60	\$512,040.03	\$551,192.34	\$2,458,803.09								
8	Indirect costs (must not exceed 10% of total cost)														
Professional Development Training (Analyst)	Per Item	\$5,000.00	1	\$5,000.00	\$5,000.00	1	\$5,000.00	\$5,000.00	1	\$5,000.00	\$5,000.00	1	\$5,000.00	\$25,000.00	
Professional Conferences (Analyst)	Per Item	\$3,500.00	1	\$3,500.00	\$3,500.00	1	\$3,500.00	\$3,500.00	1	\$3,500.00	\$3,500.00	1	\$3,500.00	\$17,500.00	
Membership/Association Dues (Analyst)	Per Item	\$150.00	1	\$150.00	\$150.00	1	\$150.00	\$150.00	1	\$150.00	\$150.00	1	\$150.00	\$750.00	
Magnet Forensics GrayKey Examinations Course	Annual	\$4,179.00	2	\$8,358.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$8,358.00	Digital Forensics
Cellebrite CMFF Course	One-Time	\$1,900.00	2	\$3,800.00	\$2,090.00	0	\$0.00	\$2,299.00	0	\$0.00	\$2,528.90	0	\$0.00	\$2,781.79	Digital Forensics
Cellebrite CCO/CCPA Certification (Initial)	One-Time	\$4,845.00	2	\$9,690.00	\$5,329.50	0	\$0.00	\$5,862.45	0	\$0.00	\$6,448.70	0	\$0.00	\$7,093.56	Digital Forensics
Cellebrite CCO/CCPA Recertification	Annual	\$330.00	0	\$0.00	\$363.00	0	\$0.00	\$399.30	2	\$798.60	\$439.23	0	\$0.00	\$483.15	Digital Forensics
Total Indirect costs				\$30,498.00			\$8,650.00			\$9,448.60			\$8,650.00	\$9,616.30	\$66,862.90
TOTAL DIRECT + INDIRECT		\$505,177.22		\$453,004.90			\$485,985.20			\$520,690.03			\$560,808.64	\$2,525,665.99	