Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
(DOJ Financial Guide, Section 3.10)

A. Personnel

Name *List each name, if known.*	Position *List each position, if known.*	Computation *Show annual salary rate & amount of time devoted to the project for each name/position.*						
		Salary	*Rate*	*Time Worked* *(# of hours, days, months, years)*	*Percentage of Time*	*Total Cost*	*Non-Federal Contribution*	*Federal Request*
						$0		$0
					Total(s)	**$0**	**$0**	**$0**

Narrative

B. Fringe Benefits					
Name *List each grant-supported position receiving fringe benefits.*	**Computation** *Show the basis for computation.*				
	Base	**Rate**	**Total Cost**	**Non-Federal Contribution**	**Federal Request**
			$0		$0
		Total(s)	$0	$0	$0
Narrative					

C. Travel										
Purpose of Travel *Indicate the purpose of each trip or type of trip (training, advisory group meeting)*	**Location** *Indicate the travel destination.*	**Type of Expense** *Lodging, Meals, Etc.*	**Basis** *Per day, mile, trip, Etc.*	**Computation** *Compute the cost of each type of expense X the number of people traveling.*						
				Cost	*Quantity*	*# of Staff*	*# of Trips*	*Total Cost*	*Non-Federal Contribution*	*Federal Request*
			N/A					$0		$0
							Total(s)	**$0**	**$0**	**$0**
Narrative										

D. Equipment

Item *List and describe each item of equipment that will be purchased*	Computation *Compute the cost (e.g., the number of each item to be purchased X the cost per item)*				
	# of Items	**Unit Cost**	**Total Cost**	**Non-Federal Contribution**	**Federal Request**
Ballistic Shield	5	$2,440.00	$12,200		$12,200
Labor for mounting and configuration of equipment	1	$13,062.00	$13,062		$13,062
Coment Power Supply 48 VDC Rail Mount	10	$636.00	$6,360		$6,360
Comnet 11 Port Managed POE Switch	10	$2,266.00	$22,660		$22,660
Reckor Licenses	10	$1,529.00	$15,290		$15,290
Outdoor Shielded Cat Cable	5	$410.00	$2,050		$2,050
Traffic Pole Mounts	10	$295.00	$2,950		$2,950
Outdoor 360 Dome Camera with PTZ	10	$4,443.00	$44,430		$44,430
LPR Bullet Camera	10	$1,210.00	$12,100		$12,100
		Total(s)	**$131,102**	**$0**	**$131,102**

Narrative	

LPR Bullet Camera: Purchase of these cameras will enable the department to capture clear license plate images day or night at the 10 high crime and main thruway locations. The purchase of these cameras will allow for the quick response of patrol officers in these high crime areas. (Total Cost: $12,100)

Outdoor 360 Dome Camera with PTZ: The purchase of these multi-sensory fixed dome cameras will provide a 360-degree view with high quality streaming video directly into the City's Fusion Center at the 10 high crime and main thruway locations. (Total Cost: $44,430)   Traffic Pole Mounts, Outdoor Shield Cat Cable, Coment 11 Port Managed POE Switch, Coment Power Supply 48 VDC Rail Mount- The purchase of these items are necessary to ensure cameras are stable and properly working outdoors (Total Cost $34,020)   Recktor Licenses: The purchase of these licenses is allow cameras to function properly with the department's computers and servers (Total Cost: $15,290)   Labor for mounting and configuration of equipment- For the installation and onfiguration of cameras (Total Cost: $13,062)   Ballistic Shields- The purchase of the shields is to enable officers to respond to an active shooter incident, protect both officers and victims.(Total Cost: $12,200)

hwhenever a felony

E. Supplies					
Supply Items *Provide a list of the types of items to be purchased with grant funds.*	**Computation** *Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.*				
	# of Items	**Unit Cost**	**Total Cost**	**Non-Federal Contribution**	**Federal Request**
Stop Sticks Kits	10	$561.00	$5,610		$5,610
Stop the Bleed Kits	225	$51.11	$11,500		$11,500
		Total(s)	**$17,110**	**$0**	**$17,110**

Narrative	

Stop the Bleed Kits: The purchase of this item will be distributed to patrol officers to be utilized on gun shot victims and provide life saving items to officers. (Total Cost: $11,500)
Stop Sticks Kits: These kits will be issued to 10 superviors within the Patrol Division to be utilized whenever a felony pursuit commences in order to quickly and safely flatten the tires ot the fleeing suspect.

F. Construction						
Purpose *Provide the purpose of the construction*	**Description of Work** *Describe the construction project(s)*	**Computation** *Compute the costs (e.g., the number of each item to be purchased X the cost per item)*				
		# of Items	**Cost**	**Total Cost**	**Non-Federal Contribution**	**Federal Request**
				$0		$0
			Total(s)	**$0**	**$0**	**$0**
Narrative						

G. Subawards (Subgrants)

Description	Purpose	Consultant?	
Provide a description of the activities to be carried out by subrecipients.	*Describe the purpose of the subaward (subgrant)*	*Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.*	

				Total Cost	Non-Federal Contribution	Federal Request
						$0
			Total(s)	$0	$0	$0

Consultant Travel (if necessary)

Purpose of Travel	Location	Type of Expense	Computation						
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	*Indicate the travel destination.*	*Hotel, airfare, per diem*	*Compute the cost of each type of expense X the number of people traveling.*						

			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						$0		$0
					Total	$0	$0	$0

Narrative

H. Procurement Contracts

Description	Purpose	Consultant?	

Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently $150,000).	*Describe the purpose of the contract*	*Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.*			
			Total Cost	*Non-Federal Contribution*	*Federal Request*
					$0
		Total(s)	$0	$0	$0

Consultant Travel (if necessary)

Purpose of Travel *Indicate the purpose of each trip or type of trip (training, advisory group meeting)*	**Location** *Indicate the travel destination.*	**Type of Expense** *Hotel, airfare, per diem*	**Computation** *Compute the cost of each type of expense X the number of people traveling.*					
			Cost	**Duration or Distance**	**# of Staff**	**Total Cost**	**Non-Federal Contribution**	**Federal Request**
						$0		$0
					Total	$0	$0	$0

Narrative

I. Other Costs

Description	**Computation**

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Show the basis for computation						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
					$0		$0
				Total(s)	$0	$0	$0
Narrative							

J. Indirect Costs

Description *Describe what the approved rate is and how it is applied.*		Computation *Compute the indirect costs for those portions of the program which allow such costs.*				
		Base	*Indirect Cost Rate*	*Total Cost*	*Non-Federal Contribution*	*Federal Request*
				$0		$0
			Total(s)	**$0**	**$0**	**$0**

Narrative	