

Edward Byrne Memorial Justice Assistance Grant (JAG) FY 2016
 Application
 Casa Grande Police Department
 Budget Detail Worksheet

A. Personnel

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Police Officer/Civilian Staff	Avg Overtime Rate \$34 per hour X 279 hours-approximately	\$9,486.00
SUB-TOTAL		<u>\$9,486.00</u>

B. Fringe Benefits

<u>Fringe Description</u>	<u>Computation</u>	<u>Cost</u>
Pension	Avg 57%	\$5,432.00
FICA/Medicare	Avg 7.65%	\$ 726.00
Work Comp	Avg .0417%	\$ 235.00
*Casa Grande Police Department will absorb the additional work comp expenses		
SUB-TOTAL		<u>\$6,393.00</u>

Total Personnel and Fringe Benefits \$15,879.00

C. Supplies

<u>Supply Description</u>	<u>Computation</u>	<u>Cost</u>
A Frame with coroplast signs	1 x \$232.00	\$232.00
Black Trooper Hat w/ Police Chief Logo	580 x \$1.18	\$685.00
Police Officer Stickers	10 rolls x \$12.00	\$120.00
Police K9 Stickers	5 rolls x \$12.00	\$60.00
Police Car Magnets	500 x \$0.89	\$445.00
Police Mugs	144 x \$6.95	\$1,000.00
Police Pencils	1000 x \$0.28	\$280.00
K9 and Traffic Trading Cards	9 pack x \$95.00	\$855.00
Tax		\$20.00
Shipping		\$224.00

Total Community Policing Educational Incentives \$3,921.00

FEDERAL REQUEST \$19,800.00

NON FEDERAL AMOUNT \$0.00

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Budget Narrative

Personnel: \$9,486

Overtime salaries for Police Officer and Police Civilian Staff @ approximately 279 hours.

Fringe Benefits: \$6,393

Pension, FICA, and Workman Compensation expenses for overtime hours worked. The Casa Grande Police Department will absorb any additional ERE expenses if necessary.

Supplies: \$3,921

Community Policing Educational Incentives:

A Frame with coroplast signs	1 x \$232.00 = \$232
Black Trooper Hat w/ Police Chief Logo	580 x \$1.18 = \$685
Police Officer Stickers	10 rolls x \$12.00 = \$120
Police K9 Stickers	5 rolls x \$12.00 = \$60
Police Car Magnets	500 x \$0.89 = \$445
Police Mugs	144 x \$6.95 = \$1,000
Police Pencils	1000 x \$0.28 = \$280
K9 and Traffic Trading Cards	9 pack x \$95.00 = \$855
Tax	= \$20
Shipping	= \$224

The City of Casa Grande Police Department will utilize \$15,879 of the funds for overtime expenses to conduct various community policing activities to assist in the reduction of crime and help build community relationships. \$3,921 of the funds will be used for community policing materials and crime prevention supplies for a variety of our programs including but not limited to Neighborhood Block Watch, Crime Free Multi-Housing, Bicycle Patrol, Downtown Foot Patrol, Citizens on Patrol, Coffee with a Cop, School Outreach, Crime Prevention Public Education, Animal Care and Adoption events, as well as Public Safety Day