

**CITY OF PENSACOLA POLICE DEPARTMENT
INTOXILYZER ROOM
FY2018 LOCAL SOLICITATION
2018-H3996-FL-DJ
Budget Detail Worksheet**

Purpose: This grant would be used to support our department's efforts in DUI Enforcement. To increase our effectiveness and efficiency in DUI investigations, we are planning on creating an Intoxilyzer room at our headquarters. We currently utilize a room we share with the all other agencies in our area at the Escambia County Sheriff's Office. We provide the agency inspections and our officers are often called to court to testify for other agency arrests. Having multiple agencies share the room has caused some accountability issues when certain requirements are not followed. Having our own Intoxilyzer room will limit our responsibilities to our own agency cases. The room will also have a camera which will record directly into our evidence system reducing time officers currently have to spend downloading video from their body worn cameras. To accomplish this goal, we will need to add certain equipment to an already existing room. This grant will be used to

A. Personnel--List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

Name/Position	Computation	Cost
n/a	\$19,760.00 100%	\$19,760
TOTAL		\$19,760.00

B. Fringe Benefits--Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

Employer's FICA	\$0.00	1%	\$0.00
Retirement	\$0.00	1%	\$0.00
Uniform Allowance	\$0.00	1%	\$0.00
Health Insurance	\$0.00	1%	\$0.00
Workman's Compensation	\$0.00	1%	\$0.00
Unemployment Compensation	\$0.00	1%	\$0.00
TOTAL			\$0.00
Total Personnel & Fringe Benefits			\$19,760.00

C. Travel-- Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meetings, etc. Show the basis of computation (e.g., six people 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects travel and meals for trainees should be listed separately. Show the number of trainees and unit cost involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Cost
n/a		Airfare	\$0.00 1	\$0.00
		Hotel	\$0.00 1	\$0.00
		Meals	\$0.00 1	\$0.00
TOTAL				\$0.00

D. Equipment-- List non-expendable items that are to be purchased. (Note: Organization's own capitalization policy for

classification of equipment should be used). Expendable items should be included in the "Supplies" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category.

Item	Computation	QTY	Cost
Security Access Equipment	\$2,500.00		\$2,500.00
Soundproofing Materials	\$2,000.00		\$2,000.00
Office Equipment	\$750.00 ✓		\$750.00
		TOTAL	\$5,250.00

E.-Supplies--List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Computation	Cost
Intoxilyzer supplies		\$2,000.00
		TOTAL
		\$2,000.00

F. Construction-- As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Consult with the program office before budgeting funds in this category.

Purpose	Description of Work	Cost
n/a		\$0.00
		TOTAL
		\$0.00

G. Consultants/Contracts-- Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisitions

Consultant Fee: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification and prior approval from OJP.

Name of Consultant	Service Provided	Computation	Cost
n/a		\$0.00 1	\$0.00
			Subtotal
			\$0

Consultant Expenses: List all expenses to be paid from the grant to the individual consultant in addition to their fees (i.e., travel meals lodging etc).

Item	Location	Computation	Cost
n/a		\$0.00 1	\$0.00
			Subtotal
			\$0

Contracts: Provide a description of the product or services to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be

provided for solersourpercontracts in excess of \$100,000.

Item	Cost
Contract 1 - n/a	\$0
	Subtotal \$0

CONSULTANTS/CONTRACTS TOTAL

H. Other Costs-- List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot rent, and provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
n/a	\$0.00 1	\$0.00
	\$0.00 1	\$0.00
	TOTAL	\$0.00

I. Indirect Cost--Indirect costs are allowed only if the applicant has Federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories.

Description	Computation	Cost
n/a	\$0.00 1%	\$0.00
	TOTAL	\$0.00

Budget Summary--When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

Budget Category	Amount
A. Personnel	\$19,760.00
B. Fringe Benefits	\$0.00
C. Travel	\$0.00
D. Equipment	\$5,250.00
E. Supplies	\$2,000.00
F. Construction	\$0.00
G. Consultants/Contracts	\$0.00
H. Other	\$0.00
Total Direct Costs	\$27,010.00
I. Indirect Costs	\$0.00
 TOTAL PROJECT COSTS	 \$27,010.00
 Federal Request	 \$27,010.00
Non-Federal Amount	\$0.00

Procurement: Law enforcement personnel assigned to manage this grant will work with the budget & planning department to ensure City procurement regulations are followed. The departmental needs will be identified and other accredited law enforcement agencies consulted regarding equipment proven to be effective in the field. The training division is assigned to