

Budget Narrative - Grantee

FEDERAL FUNDS REQUESTED

Personnel:

RPD is requesting support for nine (9), six-hour pedestrian enforcement operations. The cost is budgeted at six (6) hours for each of ten (10) participating officers, and six and one half (6.5) hours per operation for sergeants, to allow for operation set up, take down, and late calls. The line items below are rounded to the nearest dollar.

Officer Overtime - \$67.79 per hour x 6 hours x 10 officers x 9 operations = 36,607

Officer Shift differential - \$3 per hour x 6 hours x 10 officers x 9 operations = \$1,620

Sergeant Overtime - \$109.85 per hour x 6.5 hours x 1 Sergeant x 9 operations = \$6,426

Sergeant Shift differential - \$3.5 per hour x 6.5 hours x 1 Sergeant x 9 operations = \$205

Indirect Costs: 10% de minimis indirect cost based on MTDC: \$4,485

TOTAL FEDERAL FUNDS REQUESTED - \$49,343

MATCH

Personnel \$536

*Officer, Sergeant and Lieutenant regular time conducting saturation operations
Lieutenant time for operation supervision, reporting, and pedestrian work group activities*

Vehicle use: 594 hours @ \$20/hr = \$11,880

TOTAL MATCH \$ 12,336

Budget Narrative for Contract

The Reno Police Department will use \$90,000 to enforce vulnerable road user safety laws and purchase equipment to support this project. An area of focus for this project will be school zones throughout the Washoe County School District to increase safety for students actively commuting to school.

The budget for the project is broken down as follows:

*\$53,625 for personnel working enforcement activities-
Officer overtime @ \$67.79/hr.
Sergeant overtime @ \$109.85/hr.*

*\$22,875 for speed measuring devices to support this project-
Stalker II stationary radar devices - 15 units @ \$1,525 each -
quote attached*

\$13,500 for indirect costs - 15% de minimis

Matching funding will come from vehicle costs and officers working regular hours dedicated to this project's enforcement activities.

Total amount expended not to exceed \$90,000.

Agreement Budget

Instructions:

Click the **Save** button first to bring in the Award and Requested Amount.

Please complete this page, then click **Save** again.

Required fields are marked with an *.

Agreement Budget

Award Amount: \$90,000.00

Requested: \$49,343

Category	Federal Funds	Matching Funds
		25%
Personnel	\$44,858	\$536
Travel	\$0	\$0
Contract Services	\$0	\$0
Equipment	\$0	\$11,800
Other Direct Costs	\$0	\$0
Indirect Costs	\$4,485	\$0
Total	\$49,343	\$12,336

Awarded Budget Summary

Category	Federal Funds	Matching Funds
		25%
Personnel	\$53,625.00	\$22,500.00
Travel	\$0.00	\$0.00
Contract Services	\$0.00	\$0.00
Equipment	\$0.00	\$0.00
Other Direct Costs	\$22,875.00	\$0.00
Indirect Costs	\$13,500.00	\$0.00
Total	\$90,000.00	\$22,500.00

Pulls from Agreement Information Form

Awarded: \$90,000

Assistance Listing #: 20.600 (402 funds)

Category	Federal Funds	Match Funds	Project Total
		25%	
Personnel	\$53,625.00	\$22,500	\$76,125.00
Travel	\$0.00	\$0	\$0.00
Contract Services	\$0.00	\$0	\$0.00
Equipment	\$0.00	\$0	\$0.00
Other Direct Costs	\$22,875.00	\$0	\$22,875.00
Indirect Costs	\$13,500.00	\$0	\$13,500.00
Program Income	\$0.00	\$0	\$0.00
Total	\$90,000.00	\$22,500	\$112,500.00

Agreement

Agreement

ACCEPTANCE OF CONDITIONS: It is understood and agreed by the undersigned that a grant received as a result of this agreement is subject to Public Law 114-94, Highway Safety Act of 1966, and Nevada Revised Statutes, Chapter 223.200 and all administrative regulations governing grants established by the U.S. Department of Transportation and the State of Nevada. It is expressly agreed that this project constitutes an official part of the State's Highway Safety Plan and that said Applicant Agency will meet the requirements as set forth herein, including Schedules A, B, C, & C Supplemental which are incorporated herein and made a part of this agreement. The Applicant Agency **MAY NOT** proceed with this project, or any portion thereof, until funds are appropriated by the U.S. Congress and written authorization is received from the Office of Traffic Safety. It is also understood by the Applicant Agency that any funds expended prior to receipt of the written Authorization to Proceed **WILL NOT** be reimbursed.

Project Director

I Agree

I Do Not Agree

Agency Authorizing Official

I Agree

I Do Not Agree

Date

If both PD and AAO indicated "I agree", please change the status to "Agreement Signature Submitted."

If further negotiations are needed, please change the status to "Program Managers Review."