

Governor's Office of Planning and Budget

BUDGET DETAIL WORKSHEET

Grantee Name:	Jonesboro Police Department
Grant ID:	GA-0013957
Submitted By (Budget POC):	Tavisa Thomas
Contact:	470-726-1606
Grant Program:	State Fiscal Recovery Funds Tranche II
Program Area:	Public Safety and Community Violence Reduction
Budget Year:	2024

This Budget Detail Worksheet is used to verify all Payment Requests (PA) and to determine whether costs are allowable for reimbursement. All required information must be present in the budget narrative, regardless of format.

Federal Uniform Guidance rules are applicable.

Uniform Guidance can be found at <https://www.ecfr.gov/current/title-2/subtitle-A/chapter-II/part-200#200.325> (2 CFR Part 200) and it establishes uniform administrative, cost principles, and audit requirements for federal awards to non-federal entities.

1. **Personnel**-- List each position by title and name of employee, if available. In order to calculate the budget enter the annual salary and the percentage of time to be devoted to the program. Compensation of employees engaged in program activities must be consistent with that for similar program activities.

Title	First and Last name	Salary Rate	% Time to Project	Select Pay Period Frequency	Cost
Chief of Police	Todd Coyt	\$125,000.00	15%	Biweekly	\$18,750.00
Asst. Chief	Audrey Dunlap	\$102,000.00	25%	Biweekly	\$25,500.00
Police Officer (H.O.P.E.)	TBD	\$50,162.00	25%	Biweekly	\$12,540.50
Police Officer(Bike and Foot Patrol)	TBD	\$50,162.00	25%	Biweekly	\$12,540.50
Police Major	Chris Cato	\$90,000.00	25%	Biweekly	\$22,500.00
Community Service Liaison	TBD	\$50,000.00	100%	Biweekly	\$50,000.00

Title	First and Last name	Hourly wage	Hours per week on project	Weeks worked annually	Select Pay Period Frequency	Cost
Administrative Assistant	Tavisa Thomas	\$28.50	5	40	Biweekly	\$5,700.00
Overtime for JPD officers	H.O.P.E. (per officer)	\$34.46	8	13	Biweekly	\$3,583.84
Overtime for JPD officers	Bike and Foot Patrol (per officer)	\$34.46	8	13	Biweekly	\$3,583.84
Overtime for JPD officers	S.C.O.P.E.	\$34.46	4	40	Biweekly	\$5,513.60
Bike Patrol Officers	TBD	\$34.46	8	13	Biweekly	\$3,583.84
Foot Patrol Officers	TBD	\$34.46	8	13	Biweekly	\$3,583.84
H.O.P.E.Officers	TBD	\$34.46	8	13	Biweekly	\$3,583.84
PERSONNEL TOTAL						\$170,963.80

2. **Fringe Benefits**-- Amounts should be based on actual costs or a formula for personnel listed above, utilizing the percentage of time devoted to the program. Fringe benefits on overtime hours are limited to FICA, Worker's Compensation and State Unemployment Compensation. Costs included within this category are: FICA (employer's portion of Social Security and Medicare taxes), employer's portion of retirement, employer's portion of insurance (health, life, dental, etc.), employer's portion of Worker's Compensation and State Unemployment Compensation.

Title	First and Last name	Total annual salary or wages	Select fringe type	Enter rate of each fringe benefit as a percentage of salary or wages	% Time to Project	Cost
						\$0.00
						\$0.00
					FRINGE TOTAL	\$0.00

PERSONNEL GRAND TOTAL \$170,963.80

3. Travel-- Funds must be budgeted in compliance with State of Georgia Statewide Travel Regulations. Itemize travel expenses of program personnel by category (e.g. mileage, meals, lodging, incidentals, and airfare) and purpose (e.g. training, field interviews, and advisory group meetings) and identify the location, if known. For training programs, list travel and meals for participants separately. Show the budget calculation (e.g. six people attending three-day training at \$X airfare, \$X lodging, \$X meals/ incidentals). If selecting "airfare" enter 1 in the nights/days field and use the round-trip costs. Please note that the maximum reimbursement rate is \$0.585 per mile, but if your agency's reimbursement rate is lower you must use that rate instead.

Trainings and Conferences		**All trainings and conferences must be pre-approved by OPB and must include an agenda submitted to your OPB Program Specialist.					
Purpose of Travel	Staff member	Item	Cost	# Individuals	# Nights/Days	# Trips	Cost
GACP Conference	Todd Coyt - Chief	Hotel	\$522.00	1.00	5.00	1.00	\$2,610.00
	Todd Coyt - Chief	Meals	\$250.00	1.00	5.00	1.00	\$1,250.00
	Todd Coyt - Chief	Incidentals	\$75.00	1.00	5.00	1.00	\$375.00
NOBLE Conference	Todd Coyt - Chief	Hotel	\$387.62	1.00	5.00	1.00	\$1,938.10
	Todd Coyt - Chief	Airfare	\$226.95	1.00	5.00	1.00	\$1,134.75
	Todd Coyt - Chief	Meals	\$250.00	1.00	5.00	1.00	\$1,250.00
	Todd Coyt - Chief	Incidentals	\$75.00	1.00	5.00	1.00	\$375.00
IACP Conference	Todd Coyt - Chief	Hotel	\$2,725.00	1.00	5.00	1.00	\$13,625.00
	Todd Coyt - Chief	Airfare	\$547.00	1.00	5.00	1.00	\$2,735.00
	Todd Coyt - Chief	Meals	\$250.00	1.00	5.00	1.00	\$1,250.00
	Todd Coyt - Chief	Incidentals	\$75.00	1.00	5.00	1.00	\$375.00
HOPE TEAM Officer Training	TBD	Hotel	\$150.00	6.00	10.00	1.00	\$9,000.00
HOPE TEAM Officer Training	TBD	Airfare	\$50.00	6.00	10.00	1.00	\$3,000.00
HOPE TEAM Officer Training	TBD	Meals	\$75.00	6.00	10.00	1.00	\$4,500.00
HOPE TEAM Officer Training	TBD	Incidentals	\$75.00	6.00	10.00	1.00	\$4,500.00
Bike Patrol Officer Training	TBD	Hotel	\$150.00	6.00	5.00	1.00	\$4,500.00
Bike Patrol Officer Training	TBD	Airfare	\$50.00	6.00	5.00	1.00	\$1,500.00
Bike Patrol Officer Training	TBD	Meals	\$75.00	6.00	5.00	1.00	\$2,250.00
Bike Patrol Officer Training	TBD	Incidentals	\$75.00	6.00	5.00	1.00	\$2,250.00
National League of Cities	TBD	Hotel	\$300.00	8.00	5.00	1.00	\$12,000.00
National League of Cities	TBD	Airfare	\$547.00	8.00	5.00	1.00	\$21,880.00
National League of Cities	TBD	Meals	\$75.00	8.00	5.00	1.00	\$3,000.00
National League of Cities	TBD	Incidentals	\$75.00	8.00	5.00	1.00	\$3,000.00
Foot Patrol Officer Training (years 1-3)	TBD	Hotel	\$150.00	6.00	5.00	1.00	\$4,500.00
Foot Patrol Officer Training (years 1-3)	TBD	Airfare	\$50.00	6.00	5.00	1.00	\$1,500.00
Foot Patrol Officer Training (years 1-3)	TBD	Meals	\$75.00	6.00	5.00	1.00	\$2,250.00
Foot Patrol Officer Training (years 1-3)	TBD	Incidentals	\$75.00	6.00	10.00	1.00	\$4,500.00

Mileage					
Purpose of Travel	Staff member	Location or Coverage Area	Cost per mile	Miles per grant year	Total Cost
					\$0.00
					\$0.00
				TRAVEL TOTAL	\$111,047.85

4. Equipment-- List non-expendable items to be purchased. Applicants should analyze the benefit of purchased versus leased equipment, especially high cost and electronic or digital items. Explain how the equipment

is necessary for the success of the program. Show the budget calculation. Attach a narrative describing the procurement method to be used. Please note that all items must be at least \$5,000 per unit to be considered equipment. Otherwise please list items in "Supplies."

Equipment Item	Cost per Unit	# Items	Vendor	Cost
Fixed Lights	\$100,000.00	1.00	State Approved Vendor	\$100,000.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
EQUIPMENT TOTAL				\$100,000.00

5. **Supplies**-- List items by type (e.g. office supplies, postage, copier usage, training supplies, publications, audio/video (batteries, film, CD/DVD's, etc.), office furniture, computer software, educational/therapeutic supplies, uniforms, weapons (law enforcement and prosecution units only). Show budget calculation. For example, where an item is office supplies, enter \$100 for cost per unit; "month" for define unit; 12 for # units, and ABC Company for Vendor. Leave "define unit" blank if not applicable.

Item	Cost per unit	# Units	Vendor	Cost
Office Supplies	\$25.00	400	Various	\$10,000.00
Materials	\$25.00	400	Various	\$10,000.00
Branded Polo Shirts	\$35.00	30	TBD	\$1,050.00
Retractable Signage	\$250.00	6	EZ Up	\$1,500.00
Safety lights for park dark spots	\$2,500.00	4	State Approved Vendor	\$10,000.00
Emergency Phones for City Parks	\$2,000.00	7	State Approved Vendor	\$14,000.00
Verkada Cameras for Park	\$5,000.00	7	State Approved Vendor	\$35,000.00
Light Upgrade for Night Time Park Safety	\$1,500.00	5	State Approved Vendor	\$7,500.00
Event Portable Lighting	\$750.00	4	State Approved Vendor	\$3,000.00
Street Cameras	\$4,000.00	10	State Approved Vendor	\$40,000.00
Wellness Initiative	\$100.00	50	State Approved Vendor	\$5,000.00
Jonesboro Youth City Council	\$250.00	10	State Approved Vendor	\$2,500.00
SUPPLY TOTAL				\$139,550.00

Construction-Please list approved construction costs under Contracts/Consultants/Subawards. Where equipment and supplies will be purchased for approved construction activity, please place them under the appropriate equipment or supply category and include your justification.

6. **Contracts/Consultants/Subawards**: Provide a description of the product or service to be procured by contract and a cost estimate. Applicants are strongly encouraged to use a competitive procurement process in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000. Consultant Fee: Enter the name, if known, and service to be provided. Show the budget calculation; for example, the hourly or daily rate (8 hours) multiplied by the estimated number of units (e.g., 1 hour of therapy).

Name of Consultant	Service Provided	Cost per unit	Define Unit of Service	# Units	Cost
City of Jonesboro	Neighborhood Watch	\$250.00	each	100.00	\$25,000.00
City of Jonesboro	National Night Out	\$100.00	each	100.00	\$10,000.00
City of Jonesboro	2 5 week interns for JPD	\$2,500.00	each	2.00	\$5,000.00
Leixpol	Policing SOP	\$40,000.00	year	2.00	\$80,000.00
Netplanner	JPD Server	\$50,000.00	each	1.00	\$50,000.00
21cp	360 assessment	\$30,000.00	each	1.00	\$30,000.00
State Approved Vendor	Elective Locks - Cells	\$5,000.00	each	10.00	\$50,000.00
State Approved Vendor	Video Monitoring - Cells	\$5,000	each	10.00	\$50,000.00
State Approved Vendor	Flock Cameras	\$35,000.00	each	1.00	\$35,000.00
Phoenix Analytics	Crime Mapping	\$40,000.00	each	1.00	\$40,000.00
Sivil Software	RMS	\$50,000.00	each	1.00	\$50,000.00
C/C/S TOTAL					\$425,000.00

7. Other-- List items by type (e.g. rent, repairs/maintenance, utilities, copier rental/lease, postage meter, insurance & bonding, dues & subscriptions, advertising, registration fees, film processing, notary services. Show budget calculation.

Item	Cost per unit	# of Units	% Charged to	Vendor	Cost
Noble Registrations	\$250.00	30.00	100.00%	State Approved Vendor	\$7,500.00
Crisis Intervention Team (CIT) Training registration years 1-3	\$175.00	34.00	100.00%	CIT	\$5,950.00
10% Contingency	\$105,457.60	1.00	100.00%		\$105,457.60
Program Contingency	\$94,564.35	1.00	100.00%		\$94,564.35
OTHER TOTAL					\$213,471.95

Budget Summary--When you have completed this budget worksheet, the totals for each category will transfer to the spaces below. The total costs and total project costs will be computed via Excel formula. Indicate the amount of grant funds requested and the amount of non-grant funds that will support the project.

Budget Category	Amount
1. Personnel	\$170,963.80
2. Fringe Benefits	\$0.00
3. Travel	\$111,047.85
4. Equipment	\$100,000.00
5. Supplies	\$139,550.00
6. Contracts/Consultants/Subawards	\$425,000.00
7. Other	\$213,471.95
TOTAL	\$1,160,033.60

\$ 1,160,033.60 \$0.00

Budget Narrative