

5/17/2022

Motor Vehicle Crime Prevention Authority (MVCPA)
 Regional Auto Crimes Task Force (ReACT)
 September 1, 2022 through August 31, 2023
 Internal Order No.: 11700000305
 MVCPA Grant # 608-xx-xxxxxxx
 ESTIMATED REVENUES

MVCPA BUDGET CATEGORY	GL	Revenue	MVCPA FUNDS	COSA CASH	NICB CASH	PROG. INCOME	GRANT BUDGET	DPS IN-KIND	COSA IN-KIND	TOTAL BUDGET
Grant	4501110	MVCPA Grant #608-18-SPD0000	\$815,785				\$815,785			\$815,785
Match	6101100	General Fund Cash Match		\$466,679			\$466,679			\$466,679
Match	6601040	NICB Officer Cash Match			\$90,202		\$90,202			\$90,202
Match	5501050	ReACT Asset Seizure Funds				\$25,000	\$25,000			\$25,000
Match	6602020	DPS In-Kind Contributions					\$0	\$130,985		\$130,985
Match	6500000	COSA In-Kind Contributions							\$2,256,211	\$2,256,211
Total Revenue			\$815,785	\$466,679	\$90,202	\$25,000	\$1,397,666	\$130,985	\$2,256,211	\$3,784,862
Total Cash Match						\$581,881				

ESTIMATED EXPENDITURES

MVCPA BUDGET CATEGORY	GL	COST ELEMENT	MVCPA BUDGET	COSA CASH MATCH	NICB CASH MATCH	PROG. INCOME	Grant Budget	DPS IN-KIND MATCH	COSA IN-KIND MATCH	TOTAL BUDGET
Personnel	5101010	Regular Salaries & Wages	\$653,742	\$0			\$653,742		1,065,945.00	\$1,719,687
Personnel	5101020	Overtime	\$32,687	\$0			\$32,687		\$47,763	\$80,450
Personnel	5101040	Shift Differential		\$800			\$800		\$4,200	\$5,000
Personnel	5101050	Language Pay	\$0	\$1,800			\$1,800		\$1,800	\$3,600
Personnel	5101060	Longevity Pay	\$0	\$44,263			\$44,263		\$140,143	\$184,406
Personnel	5101070	Retiree Payout Sal	\$0	\$0			\$0		\$69,456	\$69,456
Personnel	5103005	FICA & Medicare Expense	\$0	\$16,822			\$16,822		\$21,130	\$37,952
Personnel	5103010	Life Insurance	\$0	\$654			\$654		\$1,066	\$1,720
Personnel	5103035	Personal Leave Buy-Back	\$0	\$1,350			\$1,350			\$1,350
Personnel	5103070	Clothing Allowance	\$0	\$15,680			\$15,680		\$26,880	\$42,560
Personnel	5104003	F&P Retiree Prepaid Health	\$0	\$0			\$0		\$134,784	\$134,784
Personnel	5104027	F&P Pension	\$0	\$161,513			\$161,513		\$306,731	\$468,244
Personnel	5104034	Legal Ins.	\$0	\$0			\$0		\$4,608	\$4,608
Personnel	5104035	Dental/Vision Ins	\$0	\$0			\$0		\$12,888	\$12,888
Personnel	5104039	Fire Bonus Day/Police Sick Leave Buy Back	\$0	\$18,800			\$18,800		\$72,702	\$91,502
Personnel	5104075	Fire & Police Bonus Pay	\$0	\$650			\$650		\$2,621	\$3,271
Personnel	5104045	Police Certification Pay	\$0	\$17,160			\$17,160		\$33,000	\$50,160
Personnel	5104060	Education Incentive Pay	\$0	\$21,660			\$21,660		\$34,920	\$56,580
Personnel	5105010	Retirement Expense (TMRS)	\$0	\$10,234			\$10,234		4,359.00	\$14,593
Personnel	5170020	Unifm Actv Healthcr	\$0	\$115,038			\$115,038		\$197,208	\$312,246
Personnel	5170040	CivIn Actv Healthcr	\$0	\$17,788			\$17,788		\$8,894	\$26,682
Personnel	5170100	Retiree Hlth Assess	\$0	\$0			\$0		\$987	\$987
Contractual	5202025	To be announced (DA HOLDING AMOUNT)	\$107,018	\$0			\$107,018			\$107,018
Contractual	5202025	NICB	\$0	\$0			\$0			\$0
Contractual	5202025	DPS	\$0	\$0			\$0	\$130,985	\$0	\$130,985
Equipment	5501000	Cap<5000 - Comp Equ.	\$1,975	\$0			\$1,975			\$1,975
Equipment	5501050	Mach & Equip Auto (Capital Outlay)	\$0	\$0		\$25,000	\$25,000			\$25,000
Travel	5207010	Travel - Official (ne addition)	\$2,000	\$0			\$2,000			\$2,000
Supplies	5201025	Education (new addition)	\$1,000	\$0			\$1,000			\$1,000
Supplies	5203060	Binding Printing and Reproduction					\$0			\$0
Supplies	5203050	Membership Dues & Licenses		\$1,200			\$1,200			\$1,200
Supplies	5203080	Subs - Comp. Serv	\$2,500	\$0			\$2,500			\$2,500
Supplies	5304005	Clothing and Linen	\$0	\$0			\$0		\$1,331	\$1,331
Supplies	5302010	Office Supplies	\$1,000	\$2,000			\$3,000		\$0	\$3,000
Supplies	5304050	Tools & Apparatus	\$1,500	\$6,000			\$7,500		\$0	\$7,500
Supplies	5204020	Maint & Rep - Cmrcl	\$1,500	\$0			\$1,500			\$1,500
Supplies	5204090	Maint & Rep - Automotive	\$7,000	\$0			\$7,000			\$7,000
Supplies	5205010	Mail and Parcel Post	\$0	\$0			\$0		\$559	\$559
Supplies	5301020	M&R Parts Automotive	\$0	\$6,634			\$6,634			\$6,634
Supplies	5304075	Computer Software	\$0	\$0			\$0		\$0	\$0
Supplies	5403510	Wireless Data Communications					\$0			\$0
Supplies	5403545	Motor Fuel & Lubricants	\$3,863	\$6,634			\$10,497			\$10,497
Supplies	5403543	IT Assessment Fee	\$0	\$0			\$0		\$59,668	\$59,668
Supplies	5405020	Workers Comp Assess	\$0	\$0			\$0		\$561	\$561

Cash Match Requirement

All applications for program Code Title 43 §57.36). Mul intergovernmental agreeme requirements provided in T Formulas to calculate c
 1. Total MVCPA gran Match Required
 2. Total Program Cost 1

MVCPA Grant Funds Requested:

Cash Match 20%:

Cash Match Required:

Cash Match in Application:

Note: Per Dan Price- Total Program

Supplies	5405030	General Liab. Assess	\$0	\$0			\$0	\$426	\$426
Supplies	5403000	Procurement Fee	\$0	\$0			\$0	\$1,581	\$1,581
In Kind	6500000	In Kind Revenue					\$0		
In Kind	6501010	In-Kind Salaries & Fringe	\$0	\$0			\$0	\$0	\$0
In Kind	6501011	In Kind Overtime	\$0	\$0			\$0	\$0	\$0
In Kind	6502172	In Kind IT Assessment Fee	\$0	\$0			\$0	\$0	\$0
In Kind	6504030	In Kind - Flex Benefit	\$0	\$0			\$0	\$0	\$0
In Kind	6601040	In Kind Fees to Professional Contractors	\$0	\$0			\$0	\$0	\$0
In Kind	6602020	In-Kind Contractual Services	\$0	\$0	\$90,202		\$90,202	\$0	\$90,202
In Kind	6806520	In-Kind Miscellaneous Expense	\$0	\$0			\$0	\$0	\$0

Total Expenditures **\$815,785** **\$466,679** **\$90,202** **\$25,000** **\$1,397,666** **\$130,985** **\$2,256,211** **\$3,784,862**

\$581,881

Revised: May 7, 2022