

STEP – Comprehensive2020
City of Deer Park
Budget Narrative

(100) Expenditures for overtime are calculated as follows:

Officer Enforcement (TXDOT Salaries):	\$40,949.74
Sergeant Enforcement (Match Salaries):	\$12,019.28
Sergeant Supervision (Match Salaries):	\$6,969.76

Total Grant Funds: \$59,938.78

(200) Fringe Benefits: N/A

(300) Travel and Per Diem: N/A

(400) Equipment: N/A

(500) Supplies: N/A

(600) Contractual Services: N/A

(700) Other Miscellaneous: N/A

(800) Indirect Cost Rate: N/A

All PI&E materials will be provided by TXDOT at no cost to the City of Deer Park. Materials will be distributed to the public at local Deer Park events, schools, and activities as well as from an information kiosk in the lobby of the Deer Park Police Department.

All officer enforcement overtime (\$40,949.74) will be reimbursed by TXDOT, and equals 68.32% of the grant.

The City of Deer Park will contribute a total of \$18,989.04 toward in-kind match, which equals 31.68% toward the grant.

All total in-kind matching funds (\$18,989.04) will be derived from the below items:

- \$12,019.28 is salary match for Sergeant enforcement.
- \$6,969.76 is salary match for Sergeant/ Supervisory overtime.

**• The grand total of this Grant Proposal/
Project is \$59,938.78**