



# JAG PROPOSAL

## 2022

The Edward Byrne Memorial Justice Assistance Grant (JAG) program is the leading source of federal justice funding to state and local jurisdictions. The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement,

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## PROGRAM NARRATIVE

**Applicant Name:** County of Durham

**Sub-award:** City of Durham

Both the County and City of Durham have executed an Inter-local agreement detailing the allocation of these funds. The Comptroller of the Durham County Sheriff's Office will serve as the Fiscal Agent for the 2022 JAG award and is prepared to track and report all JAG drawdowns and grant expenditures to ensure accurate financial and programmatic reporting on a timely basis. Financial internal controls include adherence to recognized accounting practices and use of the Durham County integrated financial reporting software. The funding for this grant will be maintained in separate accounting lines that are independent from the Sheriff's Office operating budget within the Grant Module portion of the Durham County SAP Financial System. This enables the funds to be monitored and tracked individually from all other funds. The Durham County Compliance Manager confirms proper set up of all grant funding. The 2022 JAG award will be reviewed monthly to ensure all drawdowns are accurate and consistent with expenditures in the grant module.

The County of Durham desires to improve the quality of life for its residents through support of law enforcement programs and specialized teams who strive to respond to the community's needs and combats crime through the acquisition of critical equipment. Durham County endeavor to accomplish these objectives in the following ways:

- Build positive relationships with law enforcement through safe, timely, and appropriate responses that includes understanding, education and prevention.

- Continue to build progressive relationships with local law enforcement agencies to better serve the community.
- Obtain critical incident and specialized equipment to better service the community during life-threatening events.

## **Durham County**

### Special Teams

#### Programs Area: Law Enforcement Programs

#### Area of Emphasis: Reducing Violent Crime

The Durham County Sheriff's Office, Logistics Division is comprised of seven (7) separate specialized teams who are tasked with responding to all unusual occurrences in Durham County. Some of these teams are responsible for additional jurisdictions with this region. The following teams are under the Sheriff's authority and require either additional or replacement equipment:

- *Emergency Response Team (ERT)* – is a unit comprised of 16 part-time members from a variety of divisions throughout the agency who are responsible for barricaded subjects and hostage situations, sniper, counter-sniper, urban and rural surveillance ops and high-risk warrant search warrants including drug raids and vehicle take-downs. These members are on call 24/7, 365 days a year. These members are currently seeking to replace the two sniper rifles and two additional entry rifles, one ballistic shield and replacement ballistic panels for entry vests.
- *Hazardous Devices Unit (HDU)* – this team is comprised of 7 part-time members who are certified through the Alcohol, Tobacco, Firearms and Explosives (ATFE) as

Hazardous Device Technicians. They respond to all calls for service for unknown or suspicious packages, improvised explosives (IEDs) and any other items or situations deemed as potentially hazardous. HDU is a regional team that provides these services to all surrounding counties and several others for a total of 14. If called upon, this unit can deploy under mutual aid agreements to respond to any county within NC during a major incident. However, Durham County has prior for these services. Funding will be utilized to upgrade and replace several antiquated and/or failing components within the bomb truck, the primary vehicle used to respond and mitigate threats to the community. One of these components is an x-ray “source” that is outdated and beyond repair. The source is used to send x-ray waves through a suspicious package and then captured on film placed on the opposite side of the item. This vehicle is a 2005 model that continues to experience during routine monthly maintenance. The containment vessel, used to transport hazardous materials or devices has several components in need of replacement and upgrade to avoid any bodily injury to the technicians.

- *Search and Recovery (SAR)* – This team is also comprised of 12 part-time members who respond to all incidences on all waterways within Durham County. On occasion they are called upon to lead land search efforts for missing persons due to their specialized training and skill sets. Funding will be used to purchase buoyancy compensation devices to operate at different depths and buddy phones for underwater communications.

- *Mobile Field Force (MFF)* – this unit is comprised of 50 part-time members to address civil unrest and to prevent criminal activity and destruction of real and personal property. These situations create grave danger to all personnel and require specialized gear and equipment to operate safely and effectively. Officers receive specialized training to handle these situations. Funding under this grant will be used to replace outdated ballistic panels, ballistic helmets, face shields and communication headsets.
- *Tactical Emergency Medical Services (TEMS)* – this unit is comprised of 14 members from the Durham County Operations of Emergency Services assigned to one of three teams (ERT, HDU and SAR) to provide life-saving medical services during callouts. Funding will be used to purchase a tactical helmet and ballistic vests.

**Sub-Award**

**Durham City**

Organized Crime Division

Program Area: Law Enforcement Programs

Area of Emphasis: Reducing Violent Crime

The Organized Crime Division (OCD) provides specialized investigative and enforcement services and tactical response teams. OCD is comprised of the following units: Selective Enforcement Team (SET), Major Crimes, Mobile Field Force (MFF), Vice and Narcotics (VNU), Gang, and Intelligence. Three of these units, SET, VNU and MFF are currently using expired/outdated

equipment and/or equipment that is not functioning at maximum effectiveness, which impacts officer safety.

- *Selective Enforcement Team:* The Selective Enforcement Team (SET) is a unit of highly trained and specially equipped officers who handle hostage and barricaded-subject situations, sniper, counter-sniper and terrorist activities. The team also participates in drug raids, high-risk arrest and search warrant service, dignitary protection details and support to other units in surveillance operations. SET is on-call 24 hours a day, 365 days a year. Currently, SET needs to replace headsets that are not compatible with the gas mask currently in use. During recent calls for service, SET experienced communication failures with the current headsets. SET also needs to replace expired ballistic shields used during high-risk tactical operations. Funding will be used to replace the current headsets with ones that work properly when used with gas masks and replace two pistol rated and two rifle rated expired shields.
- *Vice and Narcotics Unit:* The Vice and Narcotics Unit (VNU) is responsible for both short and long term specialized, and general investigations involving narcotics and organized criminal enterprises within the City of Durham. These investigations are intended to address unlawful activity by both organized and non-organized groups and/or associations engaged in supplying illegal goods and services. Funding will be used to replace outdated tracking equipment and software, Covert Track. Newer cellular technology is not compatible with the Covert Track technology, currently being used in the department.
- *Mobile Field Force:* To ensure effective service to the Durham community, the police department utilizes the mobile field force to address civil unrest and deter further criminal actions. Recent history shows that protests that turn violent spawn numerous additional hazards to police personnel. Rocks, bottles, bricks, feces, urine, and fire have all been used as weapons against police – in addition to other traditional weapons such as firearms and bladed weapons. These

officers have to be supplied with specialized protective gear and receive specialized training in order to handle these dangerous situations. Funding under this grant will be used to replace twenty-five outdated ballistic helmets, add back-up supplies of the most commonly used items, and training on Exact Impact Sponge rounds, an alternative to traditional munitions.

### Community Service Division

#### Program Area: Prevention and Education Programs

#### Area of Emphasis: Promoting Public Trust between Communities and Criminal Justice Agencies

The Community Services Division is focused on providing community-oriented police services to Durham's neighborhoods, businesses, or constituency populations. It is comprised of the Community Resource Unit (CRU), Police Athletic League Unit (PAL), Venturing, Crisis Intervention Team (CIT), Victim/Witness Services (VSU), Honor Guard, Community Engagement Unit (CEU), and Community Liaison Officers. Throughout the year each unit hosts multiple community outreach initiatives and programs that help to build trust, educate the community on crime prevention, and engage youth and at-risk populations. Funding will be used to support these programs and initiatives.

- *CSD Initiative: "Painting with Police"* – This is a social engagement initiative between Durham Police Department's (DPD) employees and Durham's seniors. Durham Center for Senior Life (DCSL) participants and DPD employees would conduct studio painting activities up to three times a year. This outreach and social engagement of Durham seniors would be additive to the other programs that we partner in with DCSL, such as Seniors Vs. Police Olympics. Funding will be used to purchase art and paint supplies for the program.

- *Police Athletic League (PAL) & Venturing*: These units engage youth and young adults through competitive and leisure sports, career exploration and social activities that are supported by volunteer coaches, mentors and sponsors including police officers, non-sworn police employees, businesses, Durham Public schools and Durham Parks and Recreation. Funding will be used for the following:
  - The purchase of dedicated PAL / Venturing bicycles for youth participants to be used for various repetitive engagement activities in the communities. Expenditures would include the bicycles, helmets, and spare parts for maintenance.
  - Funding to purchase portable basketball and soccer goals and a flatbed trailer to transport the portable sports equipment into communities for engagement activities.
  - PAL sports and Venturing programming that would include registration fees, equipment, facility fees, uniform, and instructional costs, for seasonal sports throughout the grant cycle such as golf, tennis, basketball, and soccer. Venturing educational and enrichment activities could include, fishing, camping, farming, horseback riding, and bicycle trail riding. Funding will be used to cover these fees and cost.
- *Community Engagement Unit (CEU)*: This unit works cohesively with Durham Housing Authority (DHA) administration, DHA residents and community groups to cultivate and sustain community-oriented policing services in DHA communities in an effort to heighten safety and deter crime.



- Funding to add to the inventory of remote-control cars that CSD currently uses. These remote-controlled cars are utilized in engagement activities with the youth in various Durham communities and in the CEU summer camps.
- *Summer Camps:* Funding for various CEU / PAL youth camps throughout the grant cycle. Costs, include facilities and admission fees, instructor fees (consultants), snacks and drinks, equipment and supplies, for 15-20 participants per camp. We will run a total of ten camps.

### Budget Narrative

#### Durham County Sheriff's Office

Emergency Response Team – Funds will be used to purchase and replace an outdated tactical shield, ballistic panels for entry vests and two separate weapon systems (sniper rifle and an entry rifle).

- **Equipment**

○ Bergara Precession Rifle	2 @ \$6,480.00	\$12,960.00
○ SIG M400 Rifle	2 @ \$1,012.51	\$2,025.02
○ SIG Rifle Suppressor SLXC incl QD Comp	2 @ \$1,116.00	\$2,232.00
○ Gun Mounted Light INFWX052 LED/IR	2 @ \$159.00	\$318.00
○ PROTECH Tactical Shield Matrix	1 @ \$2,900.00	\$2,900.00
○ PROTECH Tactical Plate IMPAC C1 vest	60 @ \$355.00	\$21,300.00

Hazardous Devices Unit – Funds will be used to upgrade and replace failing equipment on the bomb truck. The AC unit hasn't worked for several years nor does the generator that services as a power source during operations. The awning has been damaged to the extent that it no longer provides shade to all stakeholders during inclement weather. The current x-ray source is required is outdated and in need of replacement. This item is used to send x-ray waves through a suspicious package that are then captured on film placed on the opposite side. The total containment vehicle TCV is used to transport all forms of explosives to our disposal range. This vessel is currently inoperable and requires repairs in order to maintain AFT tier II status.

- **Equipment**

○ HDU Truck Repair Upgrade AC	1 @ \$2,000.00	\$2,000.00
○ HDU Truck Repair Upgrade Generator	1 @ \$2,000.00	\$2,000.00

○ HDU Truck Repair Upgrade Awning	1 @ \$2,000.00	\$2,000.00
○ HDU Truck Repair Upgrade SCANX	1 @ \$2,000.00	\$2,000.00
○ TCV Repair	1 @ \$8,000.00	\$2,000.00
○ XRS3 XRAY (Source)	1 @ \$6,865.00	\$6,845.00

Search and Recovery Team – Funds will be used to purchase and replace several buoyancy compensation devices. These devices are used to adjust and maintain the driver’s depth levels during operations. Funds will also be used to replace the underwater communications platform that is beyond repair.

- **Equipment**

○ BCD - Buoyancy Compensation Device	4 @ \$775.00	\$3,100.00
○ Communications – Buddy phones	1 @ \$4,408.00	\$4,408.00

Mobile Field Force – Funds will be used to upfit existing MFF suits with ballistic panels, helmets, communication headsets and face shields. This purchase should fully equip all officers assigned to this unit.

- **Equipment**

○ Ballistic Panel Riot Control Gear	5 @ \$857.90	\$4,289.50
○ Ballistic PROTECH Tactical Helmets	6 @ \$678.00	\$4,068.00
○ Liberator II Communication Head Set	5 @ \$809.00	\$4,045.00
○ Helmet Face Shield	5 @ \$135.00	\$675.00

Tactical Emergency Medical Services – These medical technicians have piecemealed a variety of gear

○ Ballistic PROTECH Tactical Helmets	1 @ \$678.00	\$678.00
○ PROTECH Ballistic Tactical Vest IIIA	4 @ \$2,700.00	\$10,800.00

**Budget Detail – DCSO**

<b>A. Personnel</b>		<b>\$ 0.00</b>
<b>B. Fringe Benefits</b>		<b>\$ 0.00</b>
<b>C. Travel</b>		<b>\$ 0.00</b>
<b>D. Equipment</b>		<b>\$96,643.50</b>
1. Bergara Precession Rifle	2 @ \$6,480.00	\$12,960.00
2. SIG M400 Rifle	2 @ \$1,012.51	\$2,025.02
3. SIG Rifle Suppressor SLXC incl QD Comp	2 @ \$1,116.00	\$2,232.00

4. Gun Mounted Light INFWX052 LED/IR	2 @ \$159.00	\$318.00
5. PROTECH Tactical Shield Matrix	1 @ \$2,900.00	\$2,900.00
6. PROTECH Tactical Plate IMPAC C1 vest	60 @ \$355.00	\$21,300.00
7. HDU Truck Repair Upgrade AC	1 @ \$2,000.00	\$2,000.00
8. HDU Truck Repair Upgrade Generator	1 @ \$2,000.00	\$2,000.00
9. HDU Truck Repair Upgrade Awning	1 @ \$2,000.00	\$2,000.00
10. HDU Truck Repair Upgrade SCANX	1 @ \$2,000.00	\$2,000.00
11. TCV Repair	1 @ \$8,000.00	\$2,000.00
12. XRS3 XRAY (Source)	1 @ \$6,845.00	\$6,845.00
13. BCD - Buoyancy Compensation Device	4 @ \$775.00	\$3,100.00
14. Communications – Buddy phones	1 @ \$4,408.00	\$4,408.00
15. Ballistic Panel Riot Control Gear	5 @ \$857.90	\$4,289.50
16. Ballistic PROTECH Tactical Helmets	6 @ \$678.00	\$4,068.00
17. Liberator II Communication Head Set	5 @ \$809.00	\$4,045.00
18. Helmet Face Shield	5 @ \$135.00	\$675.00
19. Ballistic PROTECH Tactical Helmets	1 @ \$678.00	\$678.00
20. PROTECH Ballistic Tactical Vest IIIA	4 @ \$2,700.00	\$10,800.00

**E. Supplies** **\$0.00**

**F. Construction** **\$0.00**

**G. Consultants/Contracts** **\$0.00**

**H. Other Costs** **\$0.00**

**I. Indirect Costs** **\$0.00**

**Budget Summary – DCSO**

A. Personnel	\$	0.00
B. Fringe Benefits	\$	0.00
C. Travel	\$	0.00
<b>D. Equipment</b>	<b>\$</b>	<b>96,643.50</b>

E. Supplies	\$	0.00
F. Construction		Unallowable
G. Consultants/Contracts	\$	0.00
H. Other	\$	0.00
<b>Total Direct Costs</b>	<b>\$</b>	<b>96,643.50</b>
I. Indirect Costs	\$	0.00
<b>TOTAL PROJECT COSTS</b>	<b>\$</b>	<b>96,643.50</b>
Federal Request	\$	96,643.50
Non-Federal Amount	\$	0.00

**Sub-Award: The agency will make a sub-award, in the amount of \$96,643.50, to the City of Durham to provide the following Law Enforcement Activities**

**Durham City**

Selective Enforcement Team: - Funds will be used to purchase gas mask compatible headsets for SET officers and to replace outdated ballistic shields.

- **Supplies (Total \$30,854.50)**

○ Headsets	17 @ \$950 each	\$16,150.00
○ Earpieces	17 @ \$587 each	\$9,979.00
○ Communication Cables	17 @ \$112 each	\$1,904.00

- Pistol Rated Shields 2 @ \$1,406.25 each \$2,821.50

- **Equipment (\$11,728.14)**

- Rifle Rated Shields 2 @ \$5,864.07 \$11,728.14

Vice and Narcotics: - Funds will be used to replace outdated tracking equipment that is no longer compatible with today's cellular technology and expires September of this year.

- **Supplies (\$4,500)**

- Tracking software & equipment 1 @ \$4,500 \$4,500.00

Mobile Field Force: - Funding under this grant will be used to replace twenty-five outdated ballistic helmets, add back-up supplies of the most commonly used items, and training on Exact Impact Sponge rounds, an alternative to traditional munitions.

- **Supplies (\$19,459.55)**

- Ballistic Helmets 25 @ \$365.63 each \$9,140.75

- Non-Ballistic Face Shields 25 @ \$59.38 each \$1,484.50

- Suspension System w Liner 25 @ \$118.75 each \$2,968.75

- Baton 5 @ \$45.19 each \$225.95

- Baton Stops 10 @ \$5.00 each \$50.00

- Shin Protectors 10 @ \$69.13 each \$691.30

- Gloves 30 @ \$27.78 each \$833.40

- Exact Impact Sponge Rds 100 @ \$28.00 each \$2,800

- Training Round Kit 1 @ \$1,264.90 each \$1,264.90

CSD Initiative: "Painting with Police"- Funding will be used for art and paint supplies for the "Painting with Police" initiative. Durham Center for Senior Life (DCSL) participants and DPD employees would conduct studio painting activities up to three times a year.

- **Supplies (\$2,150)**

○ Canvas Packs	4 @ \$40.00	\$160.00
○ Paint Brushes Sets	5 @ \$20.00	\$100.00
○ Acrylic Paints Sets	10 @ \$20.00	\$200.00
○ Plastic Palettes Packs	3 @ \$10.00	\$30.00
○ Wood Easels	15 @ \$10.00	\$150.00
○ Epoxy Resin Kits	3 @ \$120.00	\$360.00
○ Resin Molds Kits	2 @ \$20.00	\$40.00
○ Bird House Kits	20 @ \$12.00	\$240.00
○ Clay Pots	40 @ \$3.00	\$120.00
○ Paint by Numbers Kits	25 @ \$30.00	\$750.00

Police Athletic League (PAL) & Venturing:

The purchase of dedicated PAL / Venturing bicycles for youth participants to be used for various repetitive engagement activities in the communities. Expenditures would include the bicycles, helmets, and spare parts for maintenance.

- **Supplies (\$5,000)**

○ Youth Bikes	10 @ \$400.00	\$4,000.00
○ Helmets	20 @ \$50.00	\$1,000.00

Funding to purchase portable basketball and soccer goals and a flatbed trailer to transport the portable sports equipment into communities for engagement activities.

- **Supplies (\$3,500)**

○ Trailer	1 @ \$2,500	\$2,500.00
○ Portable Soccer Goal	2 @ \$250.00	\$500.00
○ Portable Basketball Goal	2 @ \$250.00	\$500.00

PAL sports and Venturing programming that would include registration fees, equipment, facility fees, snacks and drinks, uniform, and instructional costs, for seasonal sports throughout the grant cycle such as golf, tennis, flag football, basketball, and soccer. Venturing educational and enrichment activities could include, fishing, camping, farming, horseback riding, and bicycle trail riding. Funding will be used to cover these fees and cost.

- **Supplies (\$5,628)**

○ Uniforms	75 @ \$20.00	\$1,500.00
○ Tent Bundle	3 @ \$200.00	\$600.00
○ Headlamps	6 @ \$30	\$180.00
○ Flashlights	6 @ \$15.00	\$90.00
○ Lamps	3 @ \$30.00	\$90.00
○ Camping Chairs	6 @ \$40.00	\$240.00
○ Fishing Combo Kits	9 @ \$30.00	\$270.00
○ Tackle Box	3 @ \$20.00	\$60.00
○ Tennis Equipment Set	10 @ \$50.00	\$500.00

- Golf 13 Piece Set                      3 @ \$300.00                      \$900.00
- Golf Tees (Bag 100)                      2 @ \$9.00                      \$18.00
- Golf Balls (Bag 6)                      10 @ \$8.00                      \$80.00
- Flag Football Set                      2 @ \$50.00                      \$100.00
- Snacks & Drinks                      1 @ \$1,000.00                      \$1,000.00
- **Other (\$2,800)**
- Tournament Fees                      12 @ \$100.00                      \$1,000.00
- Facility Fees                      10 @ \$100.00                      \$1,000.00
- Fishing License Fee                      12 @ \$25.00                      \$300.00
- Horseback Riding Admin.                      20 @ \$25.00                      \$500.00

Community Engagement Unit (CEU)

Funding will be used to add to the inventory of remote-control cars that CSD currently uses. These remote-controlled cars are utilized in engagement activities with the youth in various Durham communities and in the CEU summer camps.

- **Supplies (\$1,980)**

- Remote Control Cars                      3 @ \$660                      \$1,980.00

Summer Camps:

Funding for various CEU / PAL youth camps throughout the grant cycle. Costs, include facilities and admission fees, instructor fees (consultants), snacks, drinks, equipment and supplies, for 15-20 participants per camp. We will run a total of ten camps.

- **Supplies (\$2,043.31)**

- General (Arts & Crafts)                      1 @ \$1,023.31                      \$1,023.31



○ Snacks & Drinks	1 @ \$1,020	\$1,020.00
• <b>Other (\$3,100)</b>		
○ Facility Fees	11 @ \$100.00	\$1,100.00
○ Admission Fees	20 Kids x 10 trips x \$10	\$2,000.00
• <b>Consultant (\$3,900)</b>		
○ Amazing Grace Etiquette	(\$81.25/hr x 16 hrs) x 3 camps	\$3,900.00

**Budget Detail – City**

<b>A. Personnel</b>		<b>\$ 0.00</b>
<b>B. Fringe Benefits</b>		<b>\$ 0.00</b>
<b>C. Travel</b>		<b>\$ 0.00</b>
<b>D. Equipment</b>		<b>\$11,728.14</b>
1. Rifle Rated Shields	2 @ \$5,864.07	\$11,728.14
<b>E. Supplies</b>		<b>\$75,115.36</b>
1. Headsets	17 @ \$950 each	\$16,150.00
2. Earpieces	17 @ \$587 each	\$9,979.00
3. Communication Cables	17 @ \$112 each	\$1,904.00
4. Pistol Rated Shields	2 @ \$1,406.25 each	\$2,821.50
5. Tracking software & equipment	1 @ \$4,500	\$4,500.00
6. Ballistic Helmets	25 @ \$365.63 each	\$9,140.75
7. Non-Ballistic Face Shields	25 @ \$59.38 each	\$1,484.50

8. Suspension System w/Liner	25 @ \$118.75 each	\$2,968.75
9. Baton	5 @ \$45.19 each	\$225.95
10. Baton Stops	10 @ \$5.00 each	\$50.00
11. Shin Protectors	10 @ \$69.13 each	\$691.30
12. Gloves	30 @ \$27.78 each	\$833.40
13. Exact Impact Sponge Rounds	100 @ \$28.00 each	\$2,800
14. Training Round Kit	1 @ \$1,264.90 each	\$1,264.90
15. Canvas Packs	4 @ \$40.00	\$160.00
16. Paint Brushes Sets	5 @ \$20.00	\$100.00
17. Acrylic Paints Sets	10 @ \$20.00	\$200.00
18. Plastic Palettes Packs	3 @ \$10.00	\$30.00
19. Wood Easels	15 @ \$10.00	\$150.00
20. Epoxy Resin Kits	3 @ \$120.00	\$360.00
21. Resin Molds Kits	2 @ \$20.00	\$40.00
22. Bird House Kits	20 @ \$12.00	\$240.00
23. Clay Pots	40 @ \$3.00	\$120.00
24. Paint by Numbers Kits	25 @ \$30.00	\$750.00
25. Youth Bikes	10 @ \$400.00	\$4,000.00
26. Youth Helmets	20 @ \$50.00	\$1,000.00
27. Trailer	1 @ \$2,500	\$2,500.00
28. Portable Soccer Goal	2 @ \$250.00	\$500.00
29. Portable Basketball Goal	2 @ \$250.00	\$500.00

30. Uniforms	75 @ \$20.00	\$1,500.00
31. Tent Bundle	3 @ \$200.00	\$600.00
32. Headlamps	6 @ \$30	\$180.00
33. Flashlights	6 @ \$15.00	\$90.00
34. Lamps	3 @ \$30.00	\$90.00
35. Camping Chairs	6 @ \$40.00	\$240.00
36. Fishing Combo Kits	9 @ \$30.00	\$270.00
37. Tackle Box	3 @ \$20.00	\$60.00
38. Tennis Equipment Set	10 @ \$50.00	\$500.00.
39. Golf 13 Piece Set	3 @ \$300.00	\$900.00
40. Golf Tees (Bag 100)	2 @ \$9.00	\$18.00
41. Golf Balls (Bag 6)	10 @ \$8.00	\$80.00
42. Flag Football Set	2 @ \$50.00	\$100.00
43. Snacks & Drinks	1 @ \$2,020.00	\$2,020.00
44. General Supplies	1 @ \$1,023.31	\$1,023.31
45. Remote Control Cars	3 @ \$660	\$1,980.00

**F. Construction** **\$ 0.00**

**G. Consultants/Contracts** **\$3,900.00**

1. Amazing Grace Etiquette	(\$81.25/hr x 16 hrs) x 3 camps	\$3,900.00
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**H. Other Costs** **\$5,900.00**

1. Tournament Fees	12 @ \$100.00	\$1,000.00
2. Facility Fees	21 @ \$100.00	\$2,100.00

3. Fishing License Fee	12 @ \$25.00	\$300.00
4. Horseback Riding Admin.	20 @ \$25.00	\$500.00
5. Admission Fees	20 Kids x 10 trips x \$10	\$2,000.00

**I. Indirect Costs**

**\$ 0.00**

**Budget Summary – City**

A. Personnel	\$	0.00
B. Fringe Benefits	\$	0.00
C. Travel	\$	0.00
D. Equipment	\$	11,728.14
E. Supplies	\$	75,115.36
F. Construction		Unallowable
G. Consultants/Contracts	\$	3,900.00
H. Other	\$	5,900.00
<b>Total Direct Costs</b>	<b>\$</b>	<b>96,643.50</b>
I. Indirect Costs	\$	0.00
<b>TOTAL PROJECT COSTS</b>	<b>\$</b>	<b>96,643.50</b>
Federal Request	\$	96,643.50
Non-Federal Amount	\$	0.00