

Budget Narrative

A Budget narrative that explains the estimated costs by line item or category in the budget. Budget narratives should explain how the costs associated with each line item or category relate to the implementation of the project as outlined in the proposal being submitted. Budget narratives must explain how the costs associated with each line item or category relate to the implementation of the project as outlined in the proposal being submitted. If your proposal contains multiple projects or sub-awards, you can provide a breakdown per project as well in your budget narrative. Budget narratives must respond to the following: Provide a description of the position, equipment, supply, travel, etc. requested on each line and how it is related to carrying out the objectives and goals of the project. Your narrative must provide granular detail on what the proposal will fund and how it aligns to your project. (Minimum 250 words, Maximum 500 words)

The total request for the SPD VCRS Program totals \$514,493.00. Items with and annually recurring cost have been estimated at 43 months after discussing implementation time lines and grant period with the prospective vendor.

Budget Item # Item

1 - Gunshot Detection Sensors (2 sq mile coverage)

Item 1 will cover 2 square miles with Gunshot Detection Sensors (GDS), this does not have to be a contiguous 2 square miles. The GDS's will notify the SPD RTCC when a gunshot occurs, they will also be tied into the LPR's in the vicinity to provide real time intelligence of vehicles in the area. More timely information of when gunshots occur equate to faster response times and will increase the likelihood of identifying suspects, potential witnesses and will allow for a faster response to potentially render lifesaving measures. The cost per year is \$50,000.00.

2 - 25 Fixed Location License Plate Readers

Item 2 will place 25 Fixed Location License Plate Readers in key areas deployment areas that will be based off of heat maps to focus these resources into areas that have previously had the most gun related crimes and in areas that will aid in the investigations of these incidents. The cost per year is \$62,500.00.

3 - 5 Mobile License Plate Readers

Item 3 will acquire 5 Mobile License Plate Readers that can be moved into new hot spots as they arise this will be based off of heat maps to focus these resources into areas that do not currently have fixed location LPR's. Having the mobile solution allows movement into these new hot spots much faster as the fixed location LPR's require

permits depending on the locations. The cost per year is \$15,000.00.

4 - Advanced Search for LPRs (Fixed and Mobile)

Item 4 is an Advanced Search software for the LPR's. Not every investigation starts with a vehicle description or plate number. The Advanced Search package transforms alternative intelligence, like neighborhood security footage, a primary suspect vehicle description, or multiple crime locations, into the critical piece of evidence for solving crimes.

5 - 25 Professional Installation of Fixed LPRS

Item 5 is the professional installation of the 25 fixed location LPR's. This includes handling of all permitting that may be required to include dig permits. The \$8,750.00 total cost is a one-time non-recurring cost.

6 - 27 Fusus CorePro's

Item 6 adds the capabilities to receive or stream currently existing video from each of the schools in the City of Statesboro into the SPD RTCC. This will greatly improve the safety of the schools in cases of gun related crimes, as well as SPD response and investigative efforts. The \$16,200.00 total cost is a one-time non-recurring cost.

7 - Mobile Pole Mounted Camera Systems

Item 7 adds the ability to deploy 3 mobile pole mounted video cameras into areas that are hotspots for gun related crimes that do not have video cameras in the area will allow for increased investigative leads. The \$17,493.00 total cost is a one-time non-recurring cost.

Match Funds

Applicants plan for leveraging funds, if any, from other sources to maximize impact. Please include details regarding the total project costs if match is a part of the proposal, the amount of match, and how match funds will be used and a breakdown of grant funds to be used versus total project costs. ***If no match is provided, please enter \$0.***

Example:

OPB Grant Request: \$2,000,000

Local Match: \$1,000,000

Total Project Costs: \$3,000,000

Explanation: Local match will be made up of \$1,000,000 funds from the city's general fund.

\$0.00