

FINANCIAL COST ESTIMATE (OPTIONAL)

1. NAME OF PROGRAM / ASSISTANCE: Local Border Security Program FY 2016
 2. APPLICANT NAME: Hidalgo County Pct 3 Constable Department

3. ESTIMATED MONTHLY EXPENSES:

a. Personnel Estimate

Position	Number of Personnel	Hourly Rate	Overtime Rate (Time and 1/2)	Number of O/T Hours per Person per Day	Number of Days	Salary	FICA 7.65%	Retirement 10.63%	Unemployment Comp 0.60%	W/C 3.12%	Total Salary & Fringe
Sgt II	1	\$23.57	\$35.36	5	4	\$671.75	\$51.39	\$71.41	\$4.03	\$20.96	\$819.53
Sr Deputy	3	\$22.95	\$34.43	5	4	\$1,962.23	\$150.11	\$208.58	\$11.77	\$61.22	\$2,393.91
Sr Deputy	2	\$21.43	\$32.15	5	4	\$1,221.51	\$93.45	\$129.85	\$7.33	\$38.11	\$1,490.24
Sr Deputy	1	\$20.70	\$31.05	5	4	\$621.00	\$47.51	\$66.01	\$3.73	\$19.38	\$757.62
Deputy	5	\$19.48	\$29.22	5	4	\$2,775.90	\$212.36	\$295.08	\$16.66	\$86.61	\$3,386.60
			\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Personnel Estimates											\$8,847.90

b. Travel & Per Diem Estimate

Position	Number of Personnel	Commercial Travel Costs	Mileage from / to County	Estimated Ave. Daily Miles	Number of Days	Total Mileage Cost	Hotel Rate \$85 Maximum	Hotel Tax Rate	Meals \$36 Maximum	Travel Totals
						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Travel & Per Diem Estimate										\$0.00

c. Operational Cost Estimate

Number of Cars	Number of Miles per Car	Number of Days	Rate per Mile	Subtotal
12	77	5	\$0.560	\$2,580.67
Total Operational Cost Estimate				\$2,580.67

*NOTE: Estimate either for fuel or mileage, not both.

FILL IN SHADED FIELDS ONLY

4. NUMBER OF MONTHS IN THE GRANT PERIOD:

5. ARE YOU PAID MONTHLY OR BI-MONTHLY:

6. INDICATE THE NUMBER OF HOURS IN YOUR PAY PERIOD:

7. TOTAL AMOUNT OF APPLICATION

a. Personnel Estimate	\$61,935.33
b. Travel & Per Diem Estimate	\$0.00
c. Operational Cost Estimate	\$18,064.68
Total Expenses	\$80,000.00

8. TYPE OF PAYMENT YOU PREFER: (check one)

Reimbursement ONE TIME Advance Payment Request