

Line Item Budget Request for AB 109 Funding

Department/Agency: Selma

Program/Service: ACT

	FY 2014-15 Approved Budget	FY 2015-16 Approved Budget	FY 2014-15 Revised Request	FY 2015-16 Revised Request	Increase / Decrease
SALARIES & BENEFITS					
Regular Salaries	\$ 4,268	\$ 51,207	\$ 4,268	51,207	
Extra Help					
Standby Pay					
Overtime	834	10,000	834	10,000	
Holiday OT	177	2,120	177	2,120	
Unemployment Insurance	50	596	50	596	
Retirement Contribution	927	11,119	927	11,119	
OASDI Contribution				-	
Workers Comp Contribution	305	3,650	305	3,650	
Health Insurance Contribution	1,359	16,308	1,359	16,308	
Life & Disability Insurance	11	132	11	132	
Benefits Administration	124	1,480	124	1,480	
Other (describe)					
Object Total	\$ 8,055	\$ 96,612	\$ 8,055	\$ 96,612	\$ -
SERVICES and SUPPLIES					
Clothing & Personal Supplies					
Mobile Communication (vehicle computer)	5,369	540	5,369	540	
Telephone Charges	59	700	59	700	
Food					
Household Expense					
Liability Insurance					
Insurance - Other					
Maintenance - Equipment					
Maintenance - Build & Grounds					
Med, Dental, & Lab Supplies					
Memberships					
Office Expense (PC, Desk, and Chair)	2,000		2,000		
Postage					
Printing					
Books and Publications					
PeopleSoft HR Charge					
PeopleSoft Financials Charge					
Prof & Specialized Services					
Data Processing Services					
Publications & Legal Notices					
Operating Lease Building					
Facility Services Charge					
Operating Lease Equipment					
Small Tools & Instruments (vehicle radio)				4,119	4,119
Special Dept Expense					
*Trans, Travel & Education		5,000			(5,000)
Trans & Travel County Garage					
Utilities			#		
Other (describe)					
Object Total	\$ 7,428	\$ 6,240	\$ 7,428	\$ 5,359	\$ (881)
FIXED ASSETS					
(add description - e.g., vehicle)		23,598	-	44,388	20,790
Object Total	\$ -	\$ 23,598	\$ -	\$ 44,388	\$ 20,790
INDIRECT COST RATE PROPOSAL (ICRP) - Max. of 15% of Salaries and Benefits based on approved ICRP	1,208	14,492			(15,700)
Object Total	\$ 1,208	\$ 14,492	\$ -	\$ -	\$ (15,700)
TOTAL BUDGET	\$ 16,691	\$ 140,942	\$ 15,483	\$ 146,359	\$ 4,209

* Proposing this amount be funded within ACT training allocation of \$25,000 in Sheriff's budget

FY 2015 -16 Selma - ACT Radio/Vehicle Breakdown of Costs

<u>Equipment</u>	<u>Cost</u>
<u>Law Enforcement Radio - Motorola Solutions, Inc.</u>	
Radio	3,851
Accessories	268
Total	<u>\$ 4,119</u>
<u>Vehicle</u>	
Vehicle (Wondries Fleet Group)	29,332
Upfitting (Cook's Communication Corp.)	14,721
Decals (Tulare Co. Jail Industries)	335
Total	<u>\$ 44,388</u>
Radio/Vehicle Total	<u><u>\$ 48,507</u></u>