

** APPROVED **

**FY 2023 OPERATION STONEGARDEN
AGENCY ALLOCATION WORKSHEET**

Agency: La Habra Police Department

Operational Contact: Lt. Jim Tigner

Fiscal Contact: Analyst Jennifer Duong

TOTAL ALLOCATION \$ 208,500

Project Code	Budget Category	Total Allocated Amount
A	Operational Overtime	65,776
B	Fringe Benefits	7,652
C	Vehicle/Vessel Maintenance	-
D	Equipment Maintenance	-
E	New/Replace Equipment	133,500
F	Fuel Costs	-
G	Mileage	1,572
H	Flight Costs	-
	TOTAL	\$ 208,500

Balance Remaining -

OPERATIONAL OT & FRINGE BENEFITS COST

STAFFING FORMULA	CLASSIFICATION	OVERTIME HOURS	OT RATE	TOTAL OPERATIONAL OT COST	FRINGE BENEFIT (WORKER'S COMP & FICA)
1-2 person unit x 10 hr shifts x 24 operations x 1 year	Officer	480.00	\$ 84.17	\$ 40,402	\$ 4,714.87
1-8 person team x 8 hr shifts x 4 operations x 1 year	Officer	256.00	\$ 84.17	\$ 21,548	\$ 2,514.60
1-1 person team x 8 hr shifts x 4 operations x 1 year	Sergeant	32.00	\$ 113.10	\$ 3,619	\$ 422.36
				\$ 65,568	\$ 7,652

Sworn	
Worker's Comp	10.02%
Unemployment	0.20%
Medicare	1.45%
OASDI	0.00%
Total Fringe Benefits 11.67%	

VEHICLE/VESSEL MAINTENANCE

PURPOSE	COMPUTATION	COST
		\$

EQUIPMENT MAINTENANCE

PURPOSE	COMPUTATION	COST
		\$

NEW EQUIPMENT

DESCRIPTION	QUANTITY	TOTAL COST
TruNarc Analyzer	1	133,500
Fixed ALPR System	6	43,500.00
		90,000.00

FUEL

PURPOSE	COMPUTATION	COST
		\$ -

MILEAGE

PURPOSE	COMPUTATION	COST
Mileage Reimbursement	2,400 x \$0.655	1,572
		1,572.00

*Mileage will be estimated based on prevailing IRS rate for 2023 of \$0.655/mi

FLIGHT COSTS

PURPOSE	COMPUTATION	COST
		\$ -