

**TOBACCO GRANT BUDGET DETAIL**  
**CITY OF PALM DESERT**  
**DOJ-PROP56-2025-26-1-036**

25/26 AWARD BUDGET  
 Revised 2.5.2026

**Costs Per Fiscal Year (July 1 - June 30)**

<b>A. Personnel Services</b>						
<i>Salaries</i>						
Classification/Positions	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
Code Compliance Officer(s)		\$ 41,519	\$ 44,904	\$ 48,566	\$ -	\$ 134,989
Management Aide		\$ 41,519	\$ 44,903	\$ 48,565	\$ -	\$ 134,987
<b>SUBTOTAL</b>		<b>\$ 83,038</b>	<b>\$ 89,807</b>	<b>\$ 97,131</b>	<b>\$ -</b>	<b>\$ 269,976</b>
<i>Overtime</i>						
Classification/Positions	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
Code Compliance Officer(s)		\$ 479	\$ 518	\$ 560	\$ -	\$ 1,557
<b>SUBTOTAL</b>		<b>\$ 479</b>	<b>\$ 518</b>	<b>\$ 560</b>	<b>\$ -</b>	<b>\$ 1,557</b>
<i>Benefits</i>						
Classification/Positions	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
Benefits (consolidated for all positions listed above)		\$ 30,724	\$ 33,229	\$ 35,938	\$ -	\$ 99,891
<b>SUBTOTAL</b>		<b>\$ 30,724</b>	<b>\$ 33,229</b>	<b>\$ 35,938</b>	<b>\$ -</b>	<b>\$ 99,891</b>
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 114,241</b>	<b>\$ 123,554</b>	<b>\$ 133,629</b>	<b>\$ -</b>	<b>\$ 371,424</b>

<b>B. Operating Expenses and Equipment</b>						
<i>Equipment (Tangible items with a PER-UNIT cost of \$5,000 or more)</i>						
Description	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
NONE		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Other Expenses (Excludes Equipment and Travel/Training)</i>						
Description	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
None		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Travel Expenses/Registration Fees*</i>						
Description and Destination	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
Travel to DOJ Tobacco Enforcement Training(s)	Must adhere to state rates in effect at time of travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 3,000
<b>SUBTOTAL</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>
<b>TOTAL OPERATING EXPENSES AND EQUIPMENT</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>

\*For approved tobacco related training and travel only. Travel cannot exceed current state rates.

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<b>C. Administrative Costs*</b>						
Description	Enter Desired Percentage (up to 5%)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Administrative Costs	5.0%	\$ 5,762	\$ 6,227	\$ 6,731	\$ -	\$ 18,720
*Administrative costs must not exceed 5% of the total budget for Sections A & B. TOTAL		\$ 5,762	\$ 6,227	\$ 6,731	\$ -	\$ 18,720

<b>SUMMARY</b>					
Budget Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Request
<b>A. Personnel Services</b>	\$ 114,241	\$ 123,554	\$ 133,629	\$ -	\$ 371,424
<b>B. Operating Expenses and Equipment</b>	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 3,000
<b>C. Administrative Costs</b>	\$ 5,762	\$ 6,227	\$ 6,731	\$ -	\$ 18,720
<b>TOTAL PROJECT COSTS</b>	<b>\$ 121,003</b>	<b>\$ 130,781</b>	<b>\$ 141,360</b>	<b>\$ -</b>	<b>\$ 393,144</b>