

# EXHIBIT A

## FY 2018 OPERATION STONEGARDEN ANNUAL BUDGET WORKSHEET SUMMARY

AGENCY NAME	Budget Narrative Category										TOTAL
	A	B	C	D	E	F	G	H	I		
	Operational OT	Fringe Benefits	Vehicle/Vessel Maint	Equip Maint	New/Replace Equip	Fuel Costs	Milage	Flight Costs	M&A		
San Diego County Sheriff's Department	4,143,853	284,161	-	89,784	278,000	-	100,998	8,044	288,760	5,193,500	
San Diego County Probation	23,498	1,370	-	-	-	-	132	-	-	25,000	
Carlsbad Police Department	45,445	886	-	-	-	-	3,669	-	-	50,000	
Chula Vista Police Department	149,828	2,172	-	-	70,000	-	-	-	-	222,000	
Coronado Police Department	14,806	-	-	3,900	-	-	1,294	-	-	20,000	
Escondido Police Department	9,280	720	-	-	-	-	-	-	-	10,000	
La Mesa Police Department	199,518	27,847	-	12,000	65,000	-	3,635	-	-	308,000	
National City Police Department	80,131	8,959	-	-	-	-	910	-	-	90,000	
Oceanside Police Department	160,642	2,329	2,477	-	70,000	21,552	-	-	-	257,000	
San Diego Harbor Police	162,245	21,092	15,469	-	-	119,808	13,386	-	-	332,000	
San Diego Police Department	48,810	708	-	-	-	-	482	-	-	50,000	
University of California San Diego Police Department	8,820	228	-	-	-	-	952	-	-	10,000	
LA County Sheriff's Department	450,000	-	-	-	-	-	-	-	-	450,000	
Orange County Sheriff's Department	132,525	13,120	9,086	-	-	14,560	709	-	-	170,000	
San Luis Obispo County Sheriff's Office	128,982	21,669	7,338	-	19,000	6,156	10,355	7,500	-	201,000	
Santa Barbara County Sheriff's Office	42,196	-	-	-	-	-	1,804	6,000	-	50,000	
Ventura County Sheriff's Office	329,500	-	-	-	60,500	-	-	-	-	390,000	
Monterey County Sheriff's Office	98,354	1,426	-	1,260	5,400	-	3,960	-	-	110,400	
San Mateo County Sheriff's Office	62,657	7,343	-	-	41,000	-	-	-	-	111,000	
CA Highway Patrol	134,947	1,957	-	-	-	-	13,096	-	-	150,000	
CA Department of Parks and Recreation	329,192	4,773	16,800	-	-	28,830	20,405	-	-	400,000	
<b>Grand Total San Diego County Region</b>	<b>\$ 6,755,229</b>	<b>\$ 400,760</b>	<b>\$ 51,170</b>	<b>\$ 105,944</b>	<b>\$ 608,900</b>	<b>\$ 190,906</b>	<b>\$ 175,787</b>	<b>\$ 214,544</b>	<b>\$ 288,760</b>	<b>\$ 8,600,000</b>	