

**FY 2017 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	Mileage	Flight Costs	M&A	
San Diego County Sheriff's Department	2,303,740	173,882	-	95,972	423,000	-	71,586	5,000	345,000	3,418,180
San Diego County Probation	14,174	826	-	-	-	-	-	-	-	15,000
Carlsbad Police Department	46,698	3,012	-	-	-	-	2,290	-	-	52,000
Chula Vista Police Department	157,713	2,287	-	-	65,000	-	-	-	-	225,000
Coronado Police Department	10,159	-	-	-	20,000	-	341	-	-	30,500
El Cajon Police Department	-	-	-	-	-	-	-	-	-	-
Escondido Police Department	25,000	-	-	-	26,120	-	-	-	-	51,120
La Mesa Police Department	111,478	11,984	-	-	58,000	-	6,538	-	-	188,000
National City Police Department	38,922	4,352	-	-	-	-	726	-	-	44,000
Oceanside Police Department	78,240	1,134	17,033	-	10,000	13,593	-	-	-	120,000
San Diego Harbor Police	82,377	10,627	8,500	-	-	46,592	1,904	-	-	150,000
San Diego Police Department	147,856	2,144	-	-	-	-	-	-	-	150,000
University of California San Diego Police Department	9,511	246	-	-	-	-	243	-	-	10,000
LA County Sheriff's Department	450,000	-	-	-	-	-	-	-	-	450,000
Orange County Sheriff's Department	135,911	13,700	8,779	-	-	10,968	642	-	-	170,000
San Luis Obispo County Sheriff's Office	128,982	21,669	7,338	-	17,820	6,075	10,056	5,880	-	197,820
Santa Barbara County Sheriff's Office	152,839	-	-	-	26,000	-	13,161	9,000	-	201,000
Ventura County Sheriff's Office	200,000	-	-	-	72,230	-	-	-	-	272,230
Monterey County Sheriff's Office	69,261	1,004	-	-	28,650	-	4,735	-	-	103,650
Santa Cruz County Sheriff's Office	-	-	-	-	-	-	-	-	-	-
San Mateo County Sheriff's Office	67,133	7,867	-	-	31,500	-	-	-	-	106,500
CA Highway Patrol	523,712	8,127	-	-	-	-	53,161	-	-	585,000
CA Department of Fish and Wildlife	49,000	711	-	-	-	-	10,289	-	-	60,000
CA Department of Parks and Recreation	262,969	3,813	4,468	-	-	4,275	24,475	-	-	300,000
<b>Grand Total San Diego County Region</b>	<b>\$ 5,065,675</b>	<b>\$ 267,385</b>	<b>\$ 46,118</b>	<b>\$ 95,972</b>	<b>\$ 778,320</b>	<b>\$ 81,503</b>	<b>\$ 200,147</b>	<b>\$ 19,880</b>	<b>\$ 345,000</b>	<b>\$ 6,900,000</b>