

Attachment B to Agenda File No. 2021-0107

**FY 2020 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	3,088,493	205,063	-	86,888	501,100	-	157,536	-	454,300	4,493,380
San Diego County Probation	-	-	-	-	-	-	-	-	-	-
Carlsbad Police Department	-	-	-	-	-	-	-	-	-	-
Chula Vista Police Department	86,742	1,258	-	-	-	-	-	-	-	88,000
Coronado Police Department	24,129	-	-	-	-	-	871	-	-	25,000
El Cajon Police Department	47,095	1,973	-	-	-	-	932	-	-	50,000
Escondido Police Department	10,000	-	-	-	-	-	-	-	-	10,000
La Mesa Police Department	179,380	10,583	-	-	118,000	-	8,037	-	-	316,000
National City Police Department	46,957	5,250	-	-	-	-	1,793	-	-	54,000
Oceanside Police Department	124,723	1,808	14,344	-	75,220	19,125	-	-	-	235,220
San Diego Harbor Police	80,753	12,799	17,000	-	165,000	74,880	1,768	-	-	352,200
San Diego Police Department	-	-	-	-	-	-	-	-	-	-
Sycuan Tribal Police Department	23,688	1,623	-	-	-	-	3,689	-	-	29,000
University of California San Diego Police Department	9,275	240	-	-	183,300	-	485	-	-	193,300
Riverside County Sheriff's Department	141,294	9,495	-	-	14,000	-	5,211	-	-	170,000
Oxnard Police Department	55,623	3,832	-	-	85,000	-	1,545	-	-	146,000
Huntington Beach Police Department	147,470	2,138	-	-	42,900	-	392	-	-	192,900
LA County Sheriff's Department	150,000	-	-	-	-	-	-	-	-	150,000
Orange County Sheriff's Department	230,731	22,750	8,498	-	-	17,640	3,381	-	-	283,000
San Luis Obispo County Sheriff's Office	136,641	22,573	7,338	1,440	39,000	5,083	10,925	6,000	-	229,000
Santa Barbara County Sheriff's Office	81,478	-	9,920	-	496,000	3,825	4,091	4,686	-	600,000
Ventura County Sheriff's Office	298,667	-	-	-	500,000	-	1,333	-	-	800,000
Monterey County Sheriff's Office	94,409	1,369	-	2,520	-	-	4,702	-	-	103,000
Santa Cruz County Sheriff's Office	-	-	-	-	-	-	-	-	-	-
San Mateo County Sheriff's Office	76,083	8,917	-	-	-	-	-	-	-	85,000
CA Highway Patrol	336,953	4,886	-	-	-	-	58,161	-	-	400,000
CA Department of Fish and Wildlife	49,285	715	-	-	-	-	-	-	-	50,000
CA Department of Parks and Recreation	125,309	1,817	14,436	-	-	3,263	5,175	-	-	150,000
Grand Total San Diego County Region	\$ 5,645,178	\$ 319,089	\$ 71,536	\$ 90,848	\$ 2,219,520	\$ 123,816	\$ 270,027	\$ 10,686	\$ 454,300	\$ 9,205,000