

San Diego Police Department
FY 2006 Total Budget Needs - By Category

Positions

Structural Underfunding

Holiday, court and special event Overtime**
Fringe associated with Overtime
Special Pay**
Pay in Lieu
Terminal Leave
Utilities (including phones, gasoline)**
Data Processing**

Total Structural Underfunding	0.00
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Restoration of Previous Cuts

Restore 39.75 positions cut in FY 04 & FY 05 budgets**	39.75
Restore funding removed in FY04 for 80.00 positions**	
Restore supplies and services accounts cut in FY 03**	
Restore supplies and services accounts cut in FY 04**	
Restore Equipment Outlay cut in FY 03**	
Restore average salary reduction in FY 05	

Total Restoration of Previous Cuts	39.75
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Fleet/Equipment Needs

Annual vehicle replacement */**
Annual equipment replacement i.e. canines, bulletproof vests,
horses, bicycles

Total Fleet/Equipment Needs	0.00
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*An annual budget of \$6,000,000 is needed for police fleet replacement. In Fiscal Year 2005 included in the budget; an additional \$1.5M annually is needed to maintain the fleet at an adequate replacement level.

** Items reflected on the Highest Priority Budget Needs.

Personnel Needs

27 additional officers and 9 professional/support positions needed annually to maintain current service levels	36.00
Start up costs and positions for Northwestern Area Station	36.00
Four new canine teams per Use of Force Task Force recommendations	4.00
Two officers and associated equipment needed for HOT/PERT team per Use of Force Task Force recommendations	2.00
Total Personnel Needs	<hr/> 78.00

Facility Needs

Deferred maintenance/Headquarters, Northeastern, and Southern	
Pistol Range Refurbishment	
Emergency Vehicle Operations Course	
Off-Site Property Room	
Tactical Training Center, Consultant Phase	
Total Facility Needs	<hr/> 0.00
Total all categories	117.75

Amount

\$9,404,300
\$2,633,300
\$3,534,000
\$1,600,000
\$1,400,000
\$2,777,000
\$3,047,100

\$24,395,700

\$2,355,000
\$3,753,000
\$1,426,000
\$1,000,000
\$1,100,000
\$1,500,000

\$11,134,000

\$1,500,000

\$350,000

\$1,850,000

5, \$4.5M was
ceptable

\$5,130,000

\$3,000,700

\$1,040,000

\$246,600

\$9,417,300

\$850,000

\$2,000,000

\$1,600,000

\$5,000,000

\$200,000

\$9,650,000

\$56,447,000