

AGENCY: SAN FRANCISCO POLICE DEPARTMENT

Costs Per Fiscal Year (July 1 - June 30)

A. Personnel Services

Salaries

Classification/Positions	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
NONE		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

Overtime

Classification/Positions	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
Sworn Personnel (Officers, Sergeant, etc.)	Retailer enforcement	\$ 215,152	\$ 324,227	\$ 333,864	\$ 108,516	\$ 981,759
		\$ -	\$ -	\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ 215,152	\$ 324,227	\$ 333,864	\$ 108,516	\$ 981,759

Benefits

Classification/Positions	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
Benefits (consolidated for all positions listed above)		\$ 5,810	\$ 8,801	\$ 9,064	\$ 2,989	\$ 26,664
		\$ -	\$ -	\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ 5,810	\$ 8,801	\$ 9,064	\$ 2,989	\$ 26,664
TOTAL PERSONNEL SERVICES		\$ 220,962	\$ 333,028	\$ 342,928	\$ 111,505	\$ 1,008,423

B. Operating Expenses and Equipment

Equipment (Tangible items with a PER-UNIT cost of \$5,000 or more)

Description	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
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TOBACCO GRANT BUDGET DETAIL

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NONE		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses (Excludes Equipment and Travel/Training)						
Description	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
Rental Vehicles	Retailer enforcement operations	\$ 14,637	\$ 21,525	\$ 21,525	\$ 6,888	\$ 64,575
Mobile phones & tablets	To support retailer enforcement operations. Must purchase items within the first year of the project.	\$ 9,992	\$ -	\$ -	\$ -	\$ 9,992
		\$ -	\$ -	\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ 24,629	\$ 21,525	\$ 21,525	\$ 6,888	\$ 74,567
Travel Expenses/Registration Fees*						
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.	\$ 3,729	\$ 3,729	\$ 3,729	\$ 3,729	\$ 14,916
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ 3,729	\$ 3,729	\$ 3,729	\$ 3,729	\$ 14,916
TOTAL OPERATING EXPENSES AND EQUIPMENT		\$ 28,358	\$ 25,254	\$ 25,254	\$ 10,617	\$ 89,483

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

C. Administrative Costs*

Description	Enter Desired Percentage (up to 5%)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Administrative Costs	2.0%	\$ 4,986	\$ 7,165	\$ 7,363	\$ 2,442	\$ 21,956
*Administrative costs must not exceed 5% of the total budget for Sections A & B. TOTAL		\$ 4,986	\$ 7,165	\$ 7,363	\$ 2,442	\$ 21,956

SUMMARY					
Budget Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Request
A. Personnel Services	\$ 220,962	\$ 333,028	\$ 342,928	\$ 111,505	\$ 1,008,423
B. Operating Expenses and Equipment	\$ 28,358	\$ 25,254	\$ 25,254	\$ 10,617	\$ 89,483
C. Administrative Costs	\$ 4,986	\$ 7,165	\$ 7,363	\$ 2,442	\$ 21,956
TOTAL PROJECT COSTS	\$ 254,306	\$ 365,447	\$ 375,545	\$ 124,564	\$ 1,119,862