Summary of recommended cost increases:

165,00 for three new vehicles – fully equipped.

23,000 dollars for updated camera program (5-year contract)

No request for new personnel this year.

Estimated Costs of line items:

Fuel	10,000
Vehicle maintenance	10,000
Dispatch	15,000
Training/Education	6,000
Spillman	4,000
Miscellaneous	15,000

Radars (grants)

Radios (1000 each)

Computers (replace as needed)

PBT's (grants)

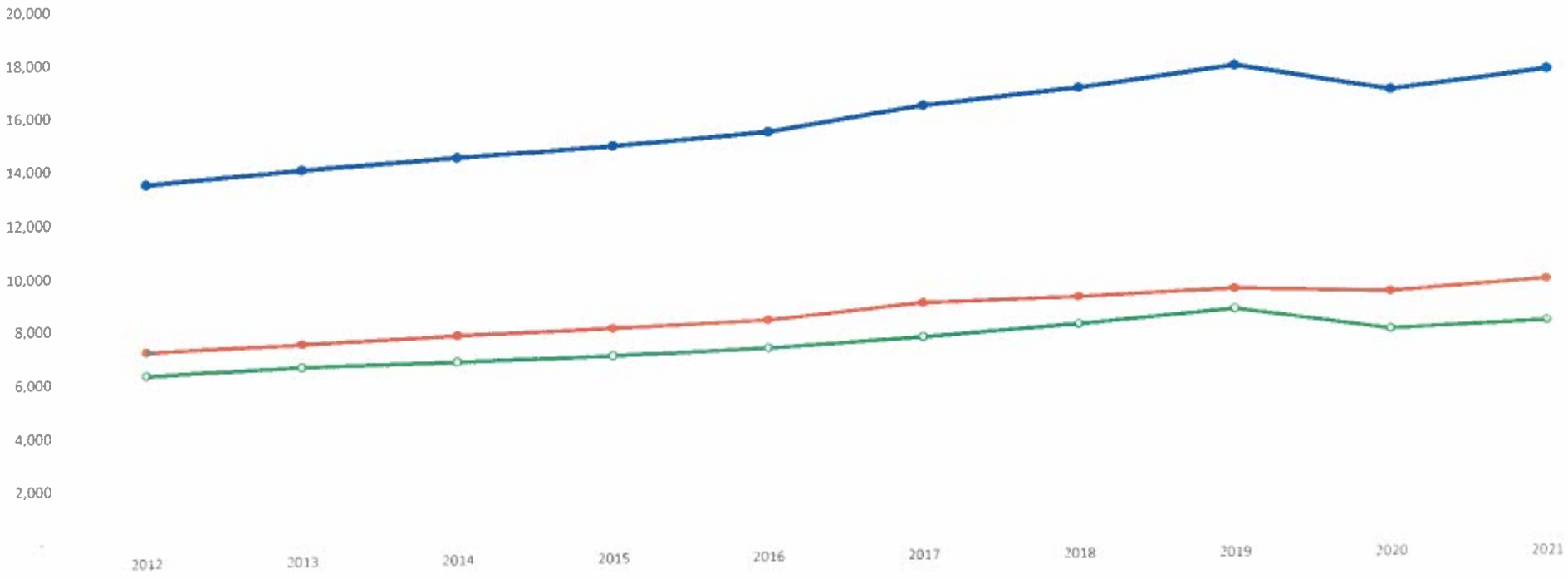
Ammo (7000)

In 2024 – we will be required to purchase new radios (required by State – we are estimating the costs between 70 and 90,000 dollars)

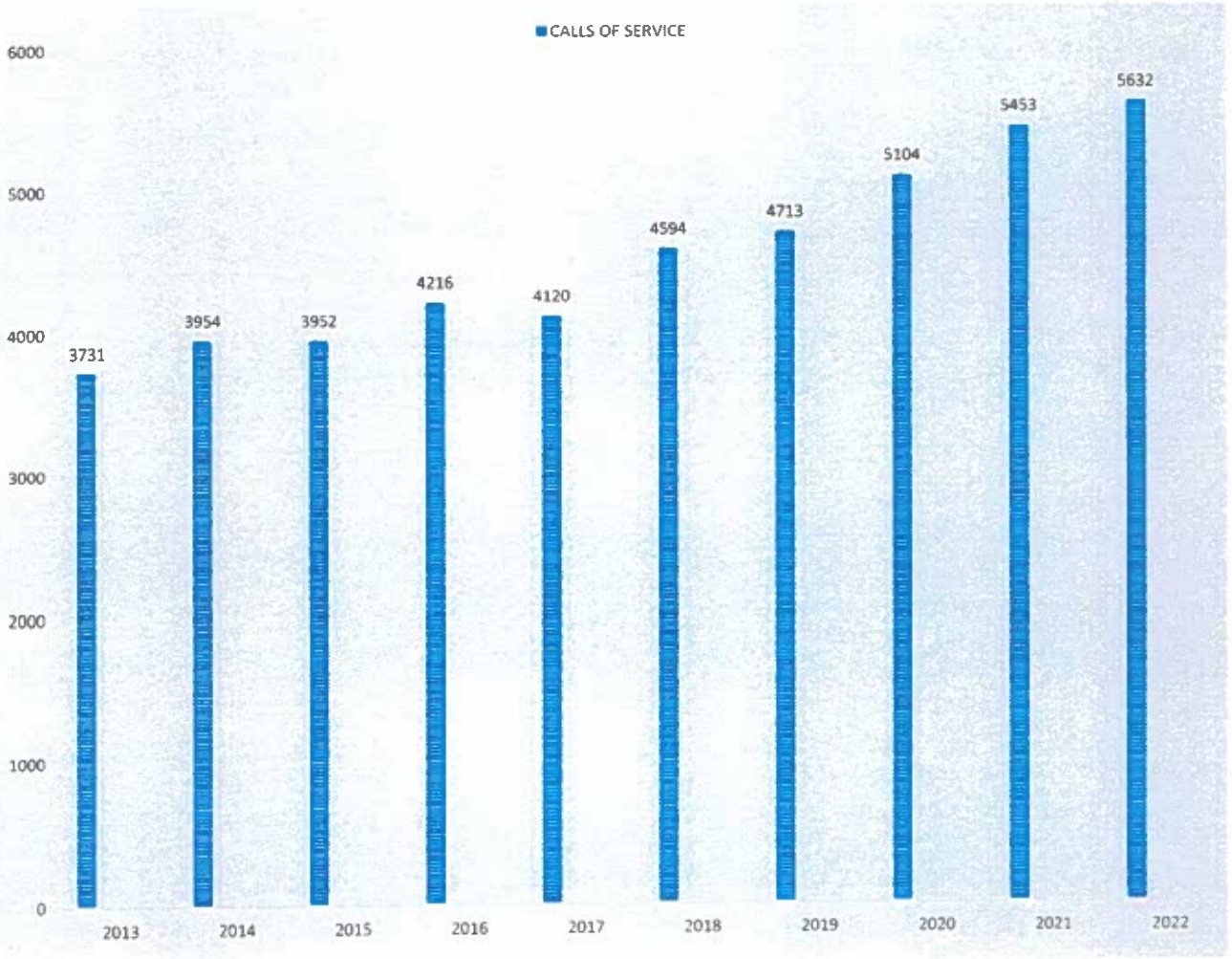
Law	2022-2023	2023-2024	Reason/ Justification
Salaries & Wages	1,430,649.00	1,627,209.00	Current 2022-23 Staffing
Overtime	92,197.00	101,417.00	New hire + 10%
Employee Benefits	730,355.00	787,103.00	New hire + 7.77%
Employers Taxes	141,152.00	152,120.00	New hire + 7.77%
Uniform Expense	19,552.00	20,000.00	
Books, Subscript, Memberships	6,000.00	6,000.00	
Travel	6,600.00	7,000.00	
Office Supplies & Expense	18,500.00	20,000.00	
Equip/Splys Fire/Rescue Animal	-		
Vehicle Maint	20,000.00	28,000.00	
Vehicle Fuel	27,500.00	28,000.00	
Bldgs/Grounds - Supplies/ Maint	4,290.00	7,500.00	
Utilities	7,300.00	7,500.00	
Telephone	26,400.00	28,000.00	
Veterinary Care/Medicine	-		
Professional & Technical	19,235.00	20,000.00	
Contract Servies - Spillman	16,500.00	17,000.00	
Education & Training	17,500.00	21,875.00	25% chiefs request
Special Department Supplies	44,440.00	45,000.00	
K9	3,205.00	3,000.00	
S.C.H. Special Funct Officer	22,500.00	22,500.00	
St. George Police Dispatch	225,750.00	238,843.00	5.8% average increase
Insurance & Surety Bonds	28,050.00	30,230.00	
LensLock Inc.		21,885.00	Lens Lock OR 41,229 1st year if we go with AXON
Victims Advocate Coordinator	1,000.00	1,000.00	
Miscellaneous	8,407.00	8,500.00	
Capital Outlay - Equipment	26,998.00	30,915.00	7.77%
Captial Outlay - Furnishings	25,000.00	35,000.00	
Capital Outlay - Vehicles	110,000.00	165,000.00	3 new Tahoe's
Totals for Law	3,079,080.00	3,480,597.00	11.6% increase from last year 22-23

Animal Shelter			
Salaries & Wages	134,074.00	144,474.00	Personel increase
Overtime	5,184.00	6,200.00	
Employee Benefits	65,970.00	70,000.00	7.77%
Employers Taxes	12,328.00	13,500.00	7.77%
Uniform Expense	2,000.00	2,400.00	
Office Supplies & Expense	3,640.00	3,800.00	
Equipment Supplies & Maint	1,600.00	1,800.00	
Vehicle Maint	1,575.00	1,600.00	
Vehicle Fuel	6,955.00	7,200.00	
Bldgs/Grounds - Supplies/ Maint	5,657.00	5,800.00	
Utilities	7,000.00	6,200.00	
Telephone	1,000.00	1,000.00	
Veterinary Care/Medicine/TNR	11,232.00	12,000.00	
Professional & Technical	1,500.00	1,700.00	
Contract Services	745.00	500.00	
Education & Training	1,000.00	1,000.00	
Special Department Supplies	2,000.00	2,000.00	
Food & Supplies	1,000.00	1,000.00	
Food & Supplies-Donated	1,000.00	1,000.00	
Insurance & Surety Bonds	2,823.00	1,000.00	
Miscellaneous	1,500.00	500.00	
Capital Outlay - Equipment	1,000.00	1,000.00	
Totals for Animal Control	270,783.00	285,674.00	.05% increase
LE and AC totals	3,349,863.00	3,766,271.00	416,408.00
			11% total budget increase

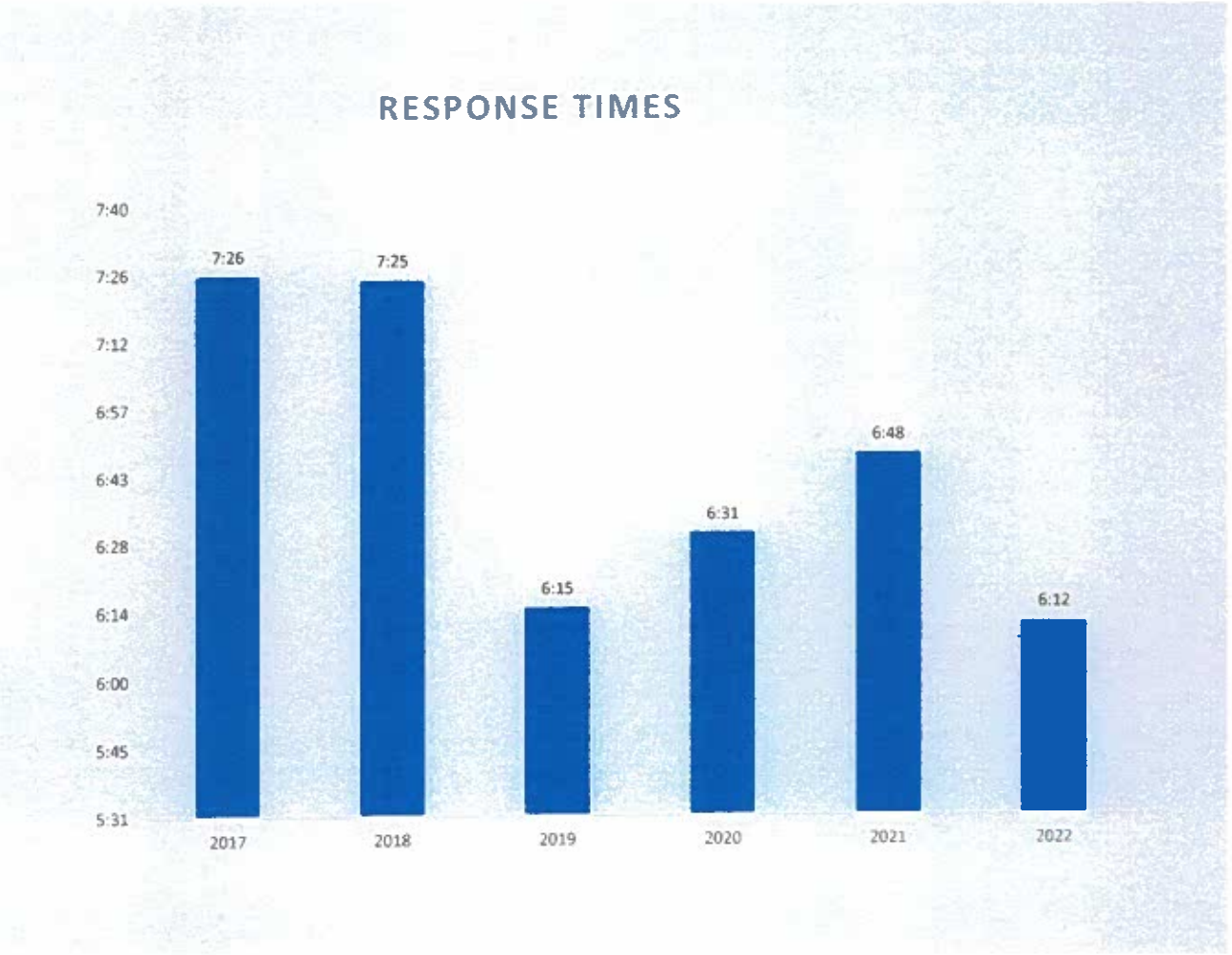
Population Increase from 2012 to 2021

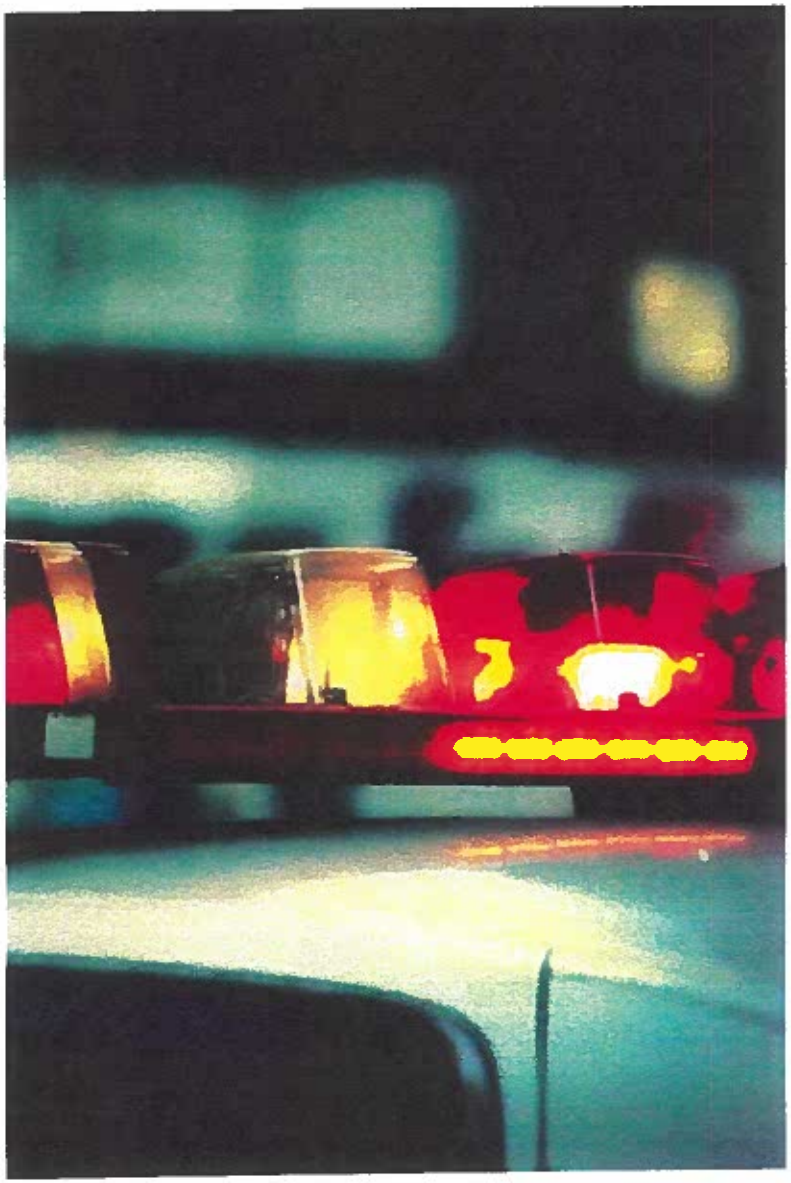


Call Volume


CALLS OF SERVICE
6000
5000
4000
3000
2000
1000
0
3731
3954
3952
4216
4120
4594
4713
5104
5453
5632
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022

Response Times





Santa Clara-Ivins Public Safety Department

- 15 full time officers.
- Average 5.1 calls per officer, per shift.
- Serves a population of 17,456 or officer to citizen ratio of .92:1000.

Area Agency Comparisons

	SCIPD	HCPD	WCPD	SGPD
Population	17,456	21,294	29,839	99,830
Officers	16	32	32	134
Calls per Person, per Shift	5.1	3.8	4.9	5.6
Officers per Citizen	.92:1000	1.5:1000	1.07:1000	1.3:1000