LAW ENFORCEMENT

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	24 Budget Amendment	24 Est. to Complete	25 Budget
EXPENDITURES							
5411.0 Salaries & Wages	1,113,840	1,235,132	1,457,463	1,564,727	1,632,000	1,613,260	1,740,323
5411.1 Overtime	65,047	93,436	119,349	90,000	90,000	100,000	110,000
5412.0 Employee Benefits	583,685	615,453	697,972	808,920	798,000	796,500	912,473
5413.0 Employers Taxes	104,826	118,259	131,128	150,093	158,124	150,915	161,440
5413.5 Uniform Expense	19,073	16,753	14,634	20,000	18,000	18,000	20,000
5421.0 Books, Subscript, Membership	12,032	5,881	7,633	6,000	6,000	6,000	7,500
5423.0 Travel	4,599	4,919	7,237	7,000	7,000	7,000	8,500
5424.0 Office Supplies & Expense	15,538	17,180	16,944	20,000	17,000	17,000	18,000
5425.5 Vehicle Maint	11,559	34,866	23,181	20,000	20,000	20,000	24,000
5425.6 Vehicle Fuel	18,445	28,889	62,787	55,000	60,000	70,000	70,000
5426.0 Bldgs/Grounds - Supplies/Mai	779	1,841	5,653	7,500	5,000	5,000	4,000
5427.0 Utilities	6,677	5,211	5,904	7,500	7,500	8,000	7,000
5428.0 Telephone	20,751	21,151	24,894	28,000	28,000	29,000	28,000
5431.0 Professional & Technical	14,182	19,477	28,390	20,000	20,000	22,500	23,000
5431.6 Contract Services - Axon	-	-	-	-	-	-	15,856
5431.5 Contract Services - Spillman	-	31,842	16,912	17,000	17,000	17,000	19,000
5433.0 Education & Training	21,428	11,843	13,547	21,875	21,875	21,875	25,000
5448.0 Special Department Supplies	77,017	16,271	43,090	45,000	40,000	40,000	48,000
5448.1 K9 Program	620	-	-	3,000	3,000	3,000	5,000
5448.3 S.C.H. Special Funct Officer	24,326	20,930	21,003	22,500	26,550	30,000	31,000
5450.0 St George Police Dispatch	213,474	207,193	195,546	200,000	164,000	164,000	170,292
5451.0 Insurance & Surety Bonds	13,558	22,806	28,494	30,230	28,000	28,000	31,000
5452.0 Victims Advocate Coordinator	-	15	25	1,000	1,000	1,000	1,000
5461.0 Miscellaneous	6,179	8,299	18,822	8,500	8,500	8,500	8,500
5474.0 Capital Outlay - Equipment	31,566	32,169	71,316	27,253	35,000	35,000	37,000
5474.1 Capital Outlay - Furnishings	-	27,044	11,807	5,000	-	-	5,000
5474.2 Capital Outlay - Vehicles	81,811	77,322	45,843	163,162	170,958	170,958	130,000
Total	**2,461,490**	**2,674,187**	**3,069,574**	**3,349,260**	**3,382,507**	**3,382,507**	**3,660,884**
REVENUE							
3451.0 - Tuacahn/Vista SRO	40,000	-	(20,000)	-	-	-	-
3452.0 - Law Enforcement Santa Clara	1,160,018	1,008,165	1,368,044	1,444,303	1,477,421	1,442,046	1,551,904
3453.0 - SRO Washington County School I	64,007	64,922	75,601	75,602	75,602	75,602	79,382
3450.5 - Special Events	10,628	21,914	31,987	22,000	22,000	21,000	35,000
3358.0 - State Liquor Fund Allotment	10,556	8,560	9,724	8,362	8,362	10,643	11,000
3340.0 - State Grants	168,697	71,668	37,885	58,868	37,885	37,885	40,000
Total	**1,453,905**	**1,175,229**	**1,503,241**	**1,609,135**	**1,621,270**	**1,587,176**	**1,717,286**
Required General Revenues	1,007,585	1,498,958	1,566,333	1,740,125	1,761,237	1,795,331	1,943,598