LAW ENFORCEMENT

	2024 Actual	25 Budget	25 Estimated to Complete	26 Budget	YOY % Delta	YOY $ Delta
EXPENDITURES						
5411.0 Salaries & Wages	1,585,046	1,686,263	1,697,263	1,913,723	13%	216,460
5411.1 Overtime	125,964	142,000	142,000	145,000	2%	3,000
5412.0 Employee Benefits	782,792	901,583	909,583	1,024,157	13%	114,574
5413.0 Employers Taxes	136,862	155,473	154,073	174,552	13%	20,479
5413.5 Uniform Expense	19,495	20,000	20,000	22,500	13%	2,500
5421.0 Books, Subscript, Memberships	7,351	7,500	7,500	-	-100%	(7,500)
5423.0 Travel	7,358	8,500	8,500	10,000	18%	1,500
5424.0 Office Supplies & Expense	13,363	18,000	16,000	16,000	0%	-
5425.5 Vehicle Maint	22,360	24,000	24,000	20,000	-17%	(4,000)
5425.6 Vehicle Fuel	68,402	68,000	68,000	70,000	3%	2,000
5426.0 Bldgs/Grounds - Supplies/Maint	2,076	4,000	4,000	4,000	0%	-
5427.0 Utilities	9,863	7,000	10,000	10,000	0%	-
5428.0 Telephone	30,205	30,000	30,000	32,000	7%	2,000
5431.0 IT, Software, & Memberships	21,425	23,000	30,000	50,000	67%	20,000
5431.5 Contract Services - Spillman	18,090	19,000	19,000	20,000	5%	1,000
5431.6 Contract Services - Axon	-	15,856	15,856	65,000	310%	49,144
5433.0 Education & Training	18,970	25,000	25,000	22,000	-12%	(3,000)
5448.0 Special Department Supplies	38,421	48,000	48,000	35,000	-27%	(13,000)
5448.1 K9 Program	929	5,000	46,480	-	-100%	(46,480)
5448.3 S.C.H. Special Funct Officer	29,659	31,000	32,915	35,216	7%	2,301
5450.0 St George Police Dispatch	163,605	170,291	168,000	182,212	8%	14,212
5451.0 Insurance - Property & Liability	28,128	31,000	31,220	35,568	14%	4,348
5452.0 Victims Advocate Coordinator	1,000	1,000	1,000	1,000	0%	-
5461.0 Miscellaneous	10,730	8,500	8,500	8,500	0%	-
5474.0 Capital Outlay - Equipment	52,110	37,000	37,000	20,000	-46%	(17,000)
5474.1 Capital Outlay - Furnishings	-	5,000	5,000	5,000	0%	-
5474.2 Capital Outlay - Vehicles	177,148	130,000	137,631	233,500	70%	95,869
Total	**3,371,350**	**3,621,966**	**3,696,521**	**4,154,929**	12%	458,407
REVENUE						
	2024 Actual	**25 Budget**	**25 Estimated to complete budget**	**26 Budget**	**YOY % Delta**	**YOY $ Delta**
3451.0 - SRO - Vista	-	-	50,924	101,600	100%	50,676
3452.0 - Law Enforcement Santa Clara	1,432,940	1,503,877	1,475,154	1,688,336	14%	213,182
3453.0 - SRO Washington County SD	79,397	83,367	83,367	89,500	7%	6,133
3450.5 - Special Events	30,117	81,500	109,000	104,000	-5%	(5,000)
3358.0 - State Liquor Fund Allotment	10,643	10,750	15,099	18,270	21%	3,171
3882.3 - Police Donations	-	-	55,145	-	-100%	(55,145)
3340.0 - State Grants	39,361	40,000	40,000	40,000	0%	-
Total	**1,592,458**	**1,719,494**	**1,828,689**	**2,041,706**	12%	213,017
Required General Revenues	1,778,892	1,902,472	1,867,832	2,113,222		