

LVMPD



Final Budget
FY 2014-2015
April 28, 2014



April 28, 2014

To the Fiscal Affairs Committee, the Clark County Commission, and the City of Las Vegas Council:

The *2014-2015 Final Budget* represents the programs and strategies approved by Sheriff Douglas C. Gillespie and are presented here in line-item format. The Fiscal Year 2014-2015 (FY14/15) budget totals \$511,006,897, an increase of \$21,100,402 from the FY13/14 budget. Expenses for 152 police officer positions will be supplanted to the More Cops fund, leaving \$491,019,116 funded in the general fund budget. It is anticipated that \$113,511,381 will be available from the two voter-approved property tax ballot questions. The property tax revenue projection is a 4.5% increase over the current year.

A contract totaling \$20,805,910 with the Department of Aviation for police services at the Airport will offset expenditures in that budget unit.

In accordance with NRS 280, the total amount to be distributed between the City of Las Vegas and Clark County is \$343,493,063 which is an increase of \$25,152,286 over the current year, after \$19,987,781 is supplanted to the More Cops fund. The funding formula requires that 37.0% or \$126,938,755 be contributed by the City and that 63.0% or \$216,554,308 be contributed by the County. The shift in responsibility through the funding formula for FY14/15 transfers \$2,214,637 from the City to the County.

The increase in the amount to be distributed between the City of Las Vegas and Clark County is directly attributable to no longer having excess reserves available to offset City and County contributions. The remaining projected fund balance at the end of the fiscal year of approximately \$14 million is required for cash flow.

We understand there is interest by our funding bodies to utilize reserves in the More Cops Fund to supplant general fund expenditures, again temporarily deferring a portion of the required contributions. For transparency, this final budget shows the full budget as well as the total amount supplanted to More Cops.

The total number of budgeted full-time positions in this operating fund is 3,244 including 1,854 commissioned and 1,167 civilians. The staffing numbers reflect the movement of 152 police officer positions that were supplanted to More Cops. Total commissioned staffing between the two funds are 2,606 positions.


Karen Keller, Chief Financial Officer

February 24, 2014



To the Fiscal Affairs Committee, the Clark County Commission, and the City of Las Vegas Council:

On behalf of the dedicated employees of the Las Vegas Metropolitan Police Department (LVMPD), this *Fiscal Year 2014-2015 (FY14/15) Tentative Budget Request* is presented for your consideration.

In spite of the continued economic challenges, we remain committed to our vision of being the safest community in America. While the reduced resources continue to have an impact on our operations, our focus is to sustain the high level of service that our citizens expect.

The loss of 426 police officer positions over the last few years has put LVMPD at critical staffing levels. We have added back 71 police officer positions (**No longer included**) to our authorized staffing in this tentative request. We are also adding back 51 police officer positions in the More Cops Fund.

The budget request for FY14/15 is \$518,618,362, (**\$511,006,897**) still well below the \$549 million funding level before the recession. This tentative budget represents the full amount of contributions required from the City of Las Vegas and Clark County to fund our general fund operations, \$371,116,683 (**reduced to \$343,493,063 due to the removal of 71 positions and supplanting**). This is an increase of \$52.7 (**\$25.2**) million from FY13/14. There are no funds available to offset the amount to be distributed between the City of Las Vegas and Clark County as we have in recent years because the fund balance reserves have been exhausted.

Many discussions have been held concerning supplanting with the fund balance in the More Cops. We anticipate direction to come from the Fiscal Affairs Committee in March regarding the level of supplanting (**\$19,987,781**), but to be transparent; we have represented the full contributions required in this tentative budget request. Supplanting will have to be carefully determined as we move forward in the process in light of having no new revenue in the More Cops fund to offset the supplanting.

The authorized commissioned staffing, including the 1988 and 1996 ballot question officers and the More Cops sales tax funded officers, is 2,677 (**2,606**) police officers, 1.79 (**1.74**) officers for each 1,000 residents based on July 2013 population demographics and the 122 (**51**) positions added back.

Accomplishments of note in the current year are:

- Focus has continued on developing and implementing strategies to reduce crime. We have experienced a 2 % reduction in overall crime during 2013 as compared to 2012. We did have an increase in a few categories including homicides 21% increase; forcible rape a 14% increase; and robbery with a 2 % increase. Significant decreases were seen in aggravated assault and auto theft. We continued to focus on traffic enforcement to reduce fatalities on our roadways; however, there were 114 fatalities in 2013, an increase of 5 over 2012. Overall crime rates are still below those of 5 years ago.

- We continue to supply significant personnel resources for large special events within our community, such as New Year's Eve, Laughlin River Run, NASCAR, Las Vegas Marathon, the Electric Daisy Carnival and NFR. An additional weekend long event was added this year with the Life Is Beautiful Festival downtown. Some of these staffing costs are reimbursable; however, a portion of these costs are supported through our operating budget.
- We are proud of our many community orientated programs which have been implemented to address quality of life issues. These programs have shown the importance of partnerships between the community service providers, residents and LVMPD to achieve significant improvements in quality of life. It continues to demonstrate the commitment of LVMPD to our community which we serve to address and solve problems cooperatively.

In the past year, a total of 3,350,089 calls were taken by MetroComm personnel. 1,095,444 of those calls were emergency 9-1-1 calls, a decrease of 3% from calendar 2012. The LVMPD has continued to place emphasis on customer service in this critical area, maintaining our goal response time of 90% of all calls being answered within 10 seconds.

We continue to experience a slight increase in the amount of time it takes an officer to respond to a priority 0 call for service. In 2011, the average response time from dispatch to arrival was 5.5 minutes; 2012 was 5.59 minutes and 2013 rose to 5.77 minutes.

The Las Vegas Metropolitan Police Department is committed to continuing our high levels of performance, accomplishment, and community safety. We appreciate your careful consideration and welcome any questions you may have.



Douglas C. Gillespie, Sheriff

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FISCAL YEAR 2014-2015 BUDGET**

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VISION, VALUES, MISSION, AND GOALS

OF THE

LAS VEGAS METROPOLITAN POLICE DEPARTMENT



The **Vision** of the Las Vegas Metropolitan Police Department is for the Las Vegas community to be the safest community in America.



The **Values** of the Las Vegas Metropolitan Police Department are:

Integrity
Courage
Accountability
Respect for People
Excellence

The values are supported by behaviors, demonstrated by the actions of employees, as they live these values. All employees are expected to represent the values of the department while in the workplace and on-duty.



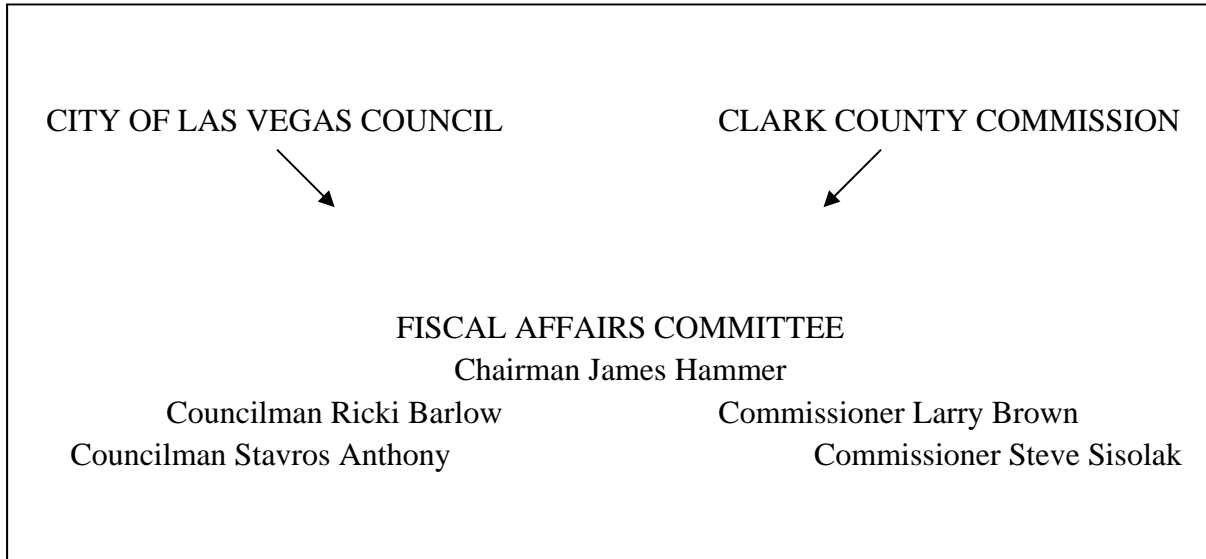
The **Mission** of the Las Vegas Metropolitan Police Department is to partner with the community to provide outstanding service and protection through prevention, innovation and leadership.



The **Goals** of the Las Vegas Metropolitan Police Department are:

Strengthen and Improve Homeland Security
Ensure the Safety of Our Community
Retain and Develop Leaders throughout the Department
Value and Sustain Excellent Service
Excel in Communications, Innovation and Operations

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FISCAL AFFAIRS COMMITTEE**



Annual Budget Calendar

The budget preparation for the Las Vegas Metropolitan Police Department begins in September of each year, ten (10) months prior to the implementation of the budget. The term of the fiscal year is from July 1, through June 30.

- January Funding Apportionment Plan presented to the Fiscal Affairs Committee
(NRS 280 - Open Meeting)

- February Tentative Budget submitted to Fiscal Affairs Committee for review by the City of Las Vegas Council and the Clark County Commission
(NRS 280 - Open Meeting)

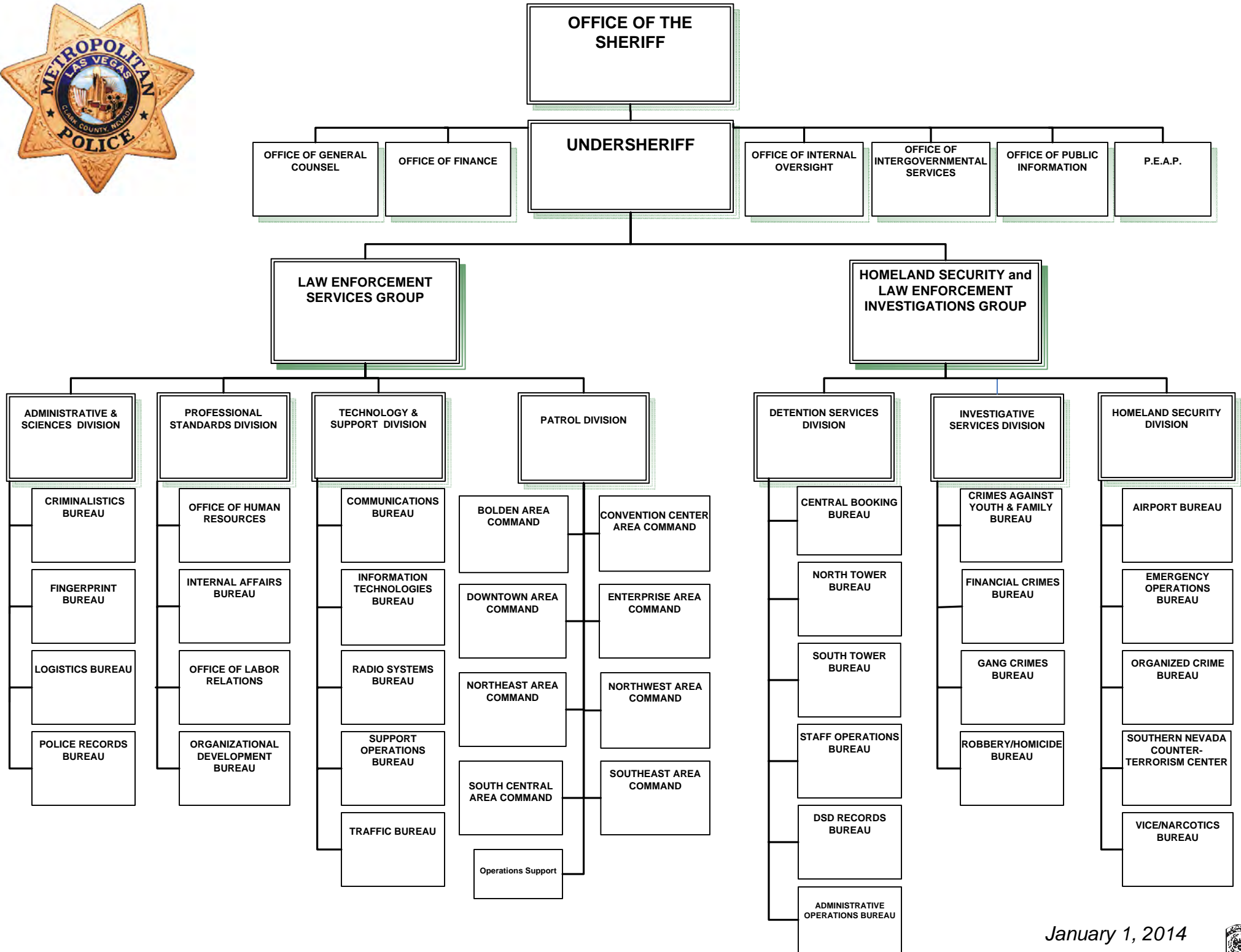
- April Final Budget approved by Fiscal Affairs Committee, then submitted to City and County
(NRS 280 - Open Meeting)

- May City and County budget hearings conducted by City Council and County Commission
(NRS 354 - Open Meeting)

- Prior to City and County budgets approved, then submitted to State Department of Taxation
June 1 *(NRS 354 - Open Meeting)*

- Monthly Fiscal Affairs Committee budget oversight agenda items each month
(NRS 280 - Open Meeting)

From April through May each year, the Las Vegas Metropolitan Police Department budget is reviewed in City and County budget hearings and meetings and submitted to the Nevada State Department of Taxation as part of the Clark County Annual Budget.



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LAS VEGAS METROPOLITAN POLICE DEPARTMENT FUNCTIONS OF BUDGET UNITS

5000111 - Office of the Sheriff

The Sheriff is the Chief Administrator and Executive Officer of the department. The Sheriff has the responsibility for determining department policies and for ensuring the complete discharge of all duties imposed upon him by Nevada Revised Statutes. The Sheriff is responsible for the control, management, and direction of all officers and employees, and for the administration and operation of the department.

5000112 - Office of General Counsel

The Office of General Counsel is responsible for providing legal advice and coordinating legal services for the department, including review of policies and procedures, preparation and review of contracts, memoranda of understanding and other legal documents, and legal support for department components. The Risk Management Section, which includes Health & Safety, is responsible for all liability concerns involving the department. This section reviews LVMPD involved accidents, investigates property claims against the department to determine liability, reviews and investigates non-litigation claims and assigns lawsuits to the appropriate law firm.

5000113 - Quality Assurance Section

The Quality Assurance Section is responsible for conducting inspections on all components to ensure compliance with current policies and procedures; maintaining the department standing as an accredited law enforcement agency; conducting research, assessments and audits on business processes and systems; and developing operational, program and implementation plans for process and systems improvements. The Policy and Research Unit is responsible for conducting the performance measurement/improvement program of the department, researching and developing policies and procedures that further the mission of the department and updating the Department Manual accordingly.

5000114 - Office of Finance

The Office of Finance is responsible for scheduling, agenda preparation, meeting support and minutes preparation for the LVMPD Committee on Fiscal Affairs. The Budget Section is responsible for preparing/monitoring the department's budget, grant reporting, and cost analysis. The Purchasing and Contracts Unit is responsible for processing purchase requisitions, bidding of commodities/services, ensuring compliance with applicable fiscal directives and purchasing laws as defined in NRS 332, and contracting for goods and services. The Accounting Section is responsible for accounts receivable and payable, imprest accounting, general ledger activity and travel. The Payroll Section is responsible for the processing of employees paychecks, maintaining employee seniority lists, benefit deductions, medical insurance deductions, and personnel numbers.

5000115 - Police Employees Assistance Program

The Police Employees Assistance Program (PEAP) is available to all department employees and immediate family members to assist those who are experiencing personal or job-related problems.

5000117 - Office of Public Information

The Office of Public Information is responsible for informing the community and news media of events within the public domain that are handled by or involve the department. By providing the news media and the community with information on department administration and operations, the department can foster a relationship of mutual trust and cooperation.

5000118 - Office of Intergovernmental Services

The Office of Intergovernmental Services participates in sessions of the State of Nevada Legislature to contribute to initiatives impacting police services in the department's jurisdiction and to articulate the department's views and concerns regarding proposed legislation. The Office is responsible for representing the interests of the police department at meetings of various local government and public agencies.

5000131 - Criminal Intelligence Section

The Criminal Intelligence Section is primarily responsible for furthering the department's commitment to the suppression of organized crime. This section gathers information on known or suspected organized crime figures and disseminates this information to the department for the support of enforcement action.

5000132 - Special Investigations Section

The Special Investigations Section (SIS) is responsible for the investigations of all gaming, liquor, and police related license applications in Clark County and the City of Las Vegas. SIS has the primary responsibility for the enforcement of all federal, state, county, and city laws pertaining to these types of businesses.

5000133 - Technical and Surveillance Section

The Technical and Surveillance Section (TASS) is responsible for providing technical and surveillance support to all department sections and task forces conducting criminal investigations and for the suppression and prevention of terrorist acts.

5000134 - SWAT Section

The Special Weapons and Tactics (SWAT) Section provides response to snipers, barricaded subjects, hostage situations, high-risk arrests or raids, dignitary, and other personal security. The SWAT Section is also responsible for providing unusual occurrence training for department members.

5000135 - ARMOR Section

The All Hazard Regional Multi-Agency Operations and Response (ARMOR) Section is responsible for response to all hazardous incidents which include, but are not limited to, chemical, biological, radiological, nuclear, explosive, and incendiary devices. ARMOR provides rapid assessment of suspicious substances, proper handling of hazmat incidents (criminal intent), proper disposal of unsafe material, and render-safe/mitigation of all explosive related incidents. This section also investigates each incident including investigation of criminal activity, forensic crime scene investigation, and prosecution support for cases arising out of those incidents.

5000136 - Resident/Laughlin Section

The Resident Laughlin/Searchlight area is responsible for the same functions as the area commands in the outlying areas of Clark County where they are assigned.

5000139 - Gang Crimes Bureau

The Gang Crimes Bureau is responsible for the investigation and suppression of illegal activity by organized groups, including gangs, who often are responsible for violent crimes as well as crimes involving the illegal traffic of firearms. This bureau is responsible for gathering information on known street gang members, disseminating that information to the entire department for the support of enforcement action, investigating gang and firearm motivated crimes and assisting and lending expertise in the investigation of gang related crimes.

5000141 – Emergency Operations Bureau

The Emergency Operations Bureau serves as the principal advisor to the department on unusual occurrences, planning for response to unusual occurrences, maintaining liaison with other emergency management authorities, and coordinating any department emergency plans with those affected agencies.

5000142 - Traffic Bureau

The Traffic Bureau is responsible for the administration and enforcement of traffic regulations of City, County, and State motor vehicle laws. The primary functions include enforcement and educational activities directed toward reducing accidents, and to perform general and technical accident investigations. The bureau also oversees the school crossing guard services currently contracted to a private vendor.

5000143 - Air Support/Search & Rescue Section

The Air Support/Search and Rescue Section is primarily responsible for search and rescue operations and coordination and utilization of the volunteer Search and Rescue Auxiliary Force. The Air Support section provides air patrol for pursuits and surveillance. This section is responsible for the administration, operation and maintenance of all department owned and/or operated aircraft.

5000144 - K-9 Section

The K-9 Section is responsible for assisting area commands with the use of canines in addition to routine patrol functions.

5000145 - Airport Bureau

The Airport Bureau is primarily responsible for providing safety and security to the traveling public by suppressing and preventing terrorist acts, preventing crime, maintaining public order, apprehending offenders, and providing assistance and information to visitors.

5000146 – Southern Nevada Counter Terrorism Center

The SNCTC serves as the fusion between participating public safety agencies to provide resources, expertise, and information to maximize their ability to detect, prevent, investigate, and respond to all crimes and all hazards in the greater Clark County, Southern Nevada Region. The SNCTC is the regional hub for receiving information, providing analysis and dissemination of actionable intelligence. The Counter Terrorism section is responsible for furthering the department's commitment to the suppression and the prevention of terrorist acts through intelligence gathering, enforcement of terrorist related crimes, disseminating this information to the department, and supporting the enforcement by other units of the department. This section is responsible for coordination of intelligence related to dignitary protection. The Silver Shield Section administers Nevada's Critical Infrastructure Protection Program (NCIPP) and provides the unifying structure for the integration of existing and future critical infrastructure and key resource protection efforts. The NCIPP serves to comply with the State of Nevada's mandatory reporting laws for emergency response plans and provides state and local community leaders with the requisite information to make informed decisions during times of crisis.

5000147 - Event Planning Section

The Event Planning Section plans, coordinates and staffs police officers on a reimbursable overtime basis at events that require police services according to City, County or State law. This section is responsible for major events planning and serves as a liaison to the film industry and event promoters.

5000148 - Mounted Patrol Unit

The Mounted Patrol Unit patrols assigned areas on horseback to enforce laws, prevent crimes, and protect the community they serve by providing a high-profile, visible deterrent to crime and disorder.

5000149 –Support Operations Bureau

The Support Operations Bureau provides operational and administrative support to Event Planning, K9, Mounted Patrol, and Air Support sections as well as the Laughlin substation.

5000151 - Robbery/Homicide Bureau

The Robbery/Homicide Bureau is responsible for investigating cases involving repeat offenders, violent crimes, robberies, homicides, as well as cold cases. The bureau conducts follow-up investigations on crimes, prepares cases for prosecution, and arrests or investigates persons wanted by other jurisdictions.

5000152 - Vice Section

The Vice Section is responsible for investigating vice-related crimes, including arresting and prosecuting prostitutes, their clients, and pandering suspects; prostitution-related grand larcenies; drug-related trick rolls; businesses that front for prostitution; sexually-oriented criminal enterprises; juvenile prostitution and related pornography; and felony HIV prostitution cases.

5000153 - Narcotics Section

The Narcotics Section is responsible for suppressing and investigating narcotic/dangerous drug-related crimes. This includes arresting and prosecuting those involved in major narcotic offenses including trafficking, manufacturing, smuggling, and clandestine lab activities. This Section responds to requests for assistance from area commands and citizen complaints concerning drug activity in their neighborhoods.

5000154 - Financial Crimes Bureau

The Financial Crimes Bureau is responsible for investigating crimes involving fraud, forgery and auto theft. The bureau also inspects pawn shops, recovers stolen property, and prepares cases for prosecution.

5000155 - Crimes Against Youth/Family Bureau

The Crimes Against Youth/Family Bureau is responsible for investigating crimes involving violence and abuse against youth and family members. The bureau conducts follow-up investigations on all youth/family-related crimes and prepares cases for prosecution. This bureau works with other elements of the juvenile justice system in the development of agency policy and procedures relating to juveniles.

5000159 – Office of Internal Oversight

The Office of Internal Oversight (OIO) was originally formed to be the liaison with the Department of Justice/Community Oriented Policing Office in a critical review of officer involved shootings. The overall mission of OIO is to provide continuous critical review of the agency in order to be accountable to the community, focusing on seven fundamentals: Policy, Training, Tactics, Leadership, Investigations, Accountability, and Community Inclusion. The vision of OIO is to significantly reduce exposure of harm to officers and citizens of the community. OIO is also responsible for the administration of the Critical Incident Review Team (CIRT). CIRT examines uses of deadly force or other high-risk police operations as directed by the Sheriff. The purpose of this review is to improve both individual and the agency's performance. CIRT has the added goal of highlighting superior performance in such incidents by validating the tactics applied and by educating the workforce on what occurred. The overall mission of CIRT is to minimize risks and maximize safety in future police operations through sharing lessons learned from the department's past experiences.

5000161 – Office of Human Resources

The Office of Human Resources is responsible for the personnel administration of the department. This includes recruiting, selection, classification, maintenance of the personnel records of employees, Civil Service administration and all related areas, and the Metro Volunteer Program.

5000162 – Organizational Development/Training

The Organizational Development Bureau is responsible for the administration of the Training Section, the Office of Quality Assurance, and the Field Training Section. The Training Section is responsible for providing training to prepare members to act decisively and correctly in a broad spectrum of situations, increase productivity and effectiveness, and foster cooperation and unity of purpose for the mutual achievement of the department's mission. The functions include planning, developing, implementing, coordinating and evaluating training programs; administering the police academy, the citizen's police academy, the cadet academy, the firearms range, the emergency vehicles operation course (EVOC), the firearms training simulator (FATS), the Crisis Intervention Team (CIT), and all organizational training programs. The Field Training Section provides the area commands administrative support of the field training and evaluation squads who provide training to new officers.

5000165 - Internal Affairs Bureau

The Internal Affairs Bureau is responsible for ensuring the integrity of the department is maintained through an internal system where objectivity, fairness, and justice are assured by impartial investigation and review of all allegations of member misconduct and accusations against the department. The Background Investigation unit conducts background investigations and administers polygraph examinations. The Employment Diversity Section is responsible for conducting and/or coordinating internal investigations from complaints based on race, religion, sex, national origin, color, age, disability, sexual orientation or political affiliation as outlined in department policy, and conducting department-wide training to all employees in employment discrimination issues.

5000166/5000164 - Logistics Bureau

The Bureau's purpose is to provide the tools, equipment, services and resources needed by all other bureaus to support the department mission. The Supply Section provides courier/mail service, shipping and receiving, graphic arts, forms management, weapons, police equipment, uniforms and warehousing. The Facilities Section is responsible for property leasing, facility maintenance, new facility construction, custodial services, telephone repair and maintenance, and electronic access.

5000167 - Fleet Operations Section

The Fleet Operations Section provides fleet management over all department vehicles, including motorcycles and a wide range of specialty vehicles and equipment. Operational functions and areas of responsibility include asset acquisitions, licensing, registration, maintenance, service, repairs, fueling, installation of communication equipment and other related emergency equipment required in Metro's fleet, and the proper disposal of fleet assets by public auction sales.

5000168 - Radio Systems Bureau

The Radio Systems Bureau is responsible for the maintenance and repair of the infrastructure and equipment associated with radio systems utilized by the LVMPD. The Bureau provides maintenance of all antenna tower sites, multiplex, mobile radios, hand held radios, radio modems, MDT's and dispatch consoles and provides maintenance on equipment installed in emergency vehicles.

5000171 – Police Records Bureau

The Police Records Bureau acts as the department's central repository for incident, arrest, and traffic records. The Bureau is responsible for the control, maintenance, review, retrieval and dissemination of records, except for those authorized to be permanently maintained in operational units. This Bureau collects, retains and disseminates juvenile records to ensure only authorized access is permitted. The Records Bureau consists of four sections: Central Records, Research and Support Services, Records Imaging, and Criminal History.

5000172 - Information Technologies Bureau

The Information Technologies Bureau (ITB) is responsible for the department's information technology needs, including providing IT support for the Clark County Detention Center. ITB consists of five sections: Operations and Support, Service Desk, Configuration and Change Management, Detention Center Support, and Engineering and Technology.

5000173 - Communications Bureau

The Communications Bureau provides 24-hour telephone access for emergency calls for service and is responsible for department radio operations, ensuring the 24-hour two-way radio communications are conducted in compliance with the FCC. The bureau handles citizen requests for police service, dispatching of police units or the referral of citizens to an appropriate service or agency, and is the repository of dispatch records.

5000174 - Fingerprint Bureau

The Fingerprint Bureau is responsible for taking, processing, and storage of all fingerprint records for the operation of the Automated Fingerprint Identification System (AFIS). The bureau registers convicted persons and sex offenders, and issues work cards, concealed weapons permits, and employee ID badges.

5000175 – Crime Scene Investigations Section - Criminalistics Bureau

The Crime Scene Investigations Section responds to crime scenes to complete the investigative tasks of crime scene documentation, the search for and collection of physical evidence, processing for latent fingerprints, and evaluating all collected information and evidence. The Photographic Laboratory Detail provides photographic processing, storage for negatives and digital images, and audio/video analysis.

5000176 - Forensic Laboratory Section

The Forensic Laboratory Section is responsible for forensic analysis of physical evidence to determine origin, composition, and/or identity. This section includes the Biology/DNA Detail responsible for the identification of biological materials, DNA analysis, and the administration of the Combined DNA Index System (CODIS), the national DNA database. The Chemistry Detail provides controlled substance and trace evidence analyses. The Toxicology Detail provides blood alcohol and toxicological analyses, as well as the management of the breath alcohol program in Southern Nevada. The Comparative Analysis Detail is responsible for firearms and tool mark examinations, document examinations, and footwear impression examinations. The Latent Print Detail performs the comparative analysis of latent prints to known prints and latent print searches in AFIS.

5000177 - Evidence Vault Section

The Evidence Vault Section is responsible for evidence receiving, storage and release services.

AREA COMMANDS

5000180-Convention Center, 5000181-Northeast, 5000183-Downtown, 5000184-Bolden, 5000186-Enterprise, 5000187-South Central, 5000188-Southeast, 5000189-Northwest

The Area Commands are primarily responsible for protecting life and property, apprehending criminals and preventing crime. Assigned personnel respond to these and all other police emergencies on a 24-hour basis, seven days a week, by staggering shifts to ensure patrol coverage at all times. Area Commands have detectives assigned for the investigation of property crimes, inspection of pawn shops, and the recovery of stolen property. Area Commands are also responsible for conducting investigations of criminal and noncriminal matters. Northeast, Northwest, and Enterprise Area Commands are responsible for various Resident rural areas.

5000185 – Patrol Operations Support

Patrol Operations Support is responsible for special projects, Police Athletic League, Hispanic Interpreter Services Program, the Homeless Liaison, and Multi-Assault Counter Terrorism Action Capabilities (MACTAC), which is a counter terrorism response concept which provides officers options based on tactical knowledge, skills and abilities to respond to extreme violent incidents which require immediate police intervention.

LVMPD



Funding Formula

FY 2014-2015

LVMPD FY2014-2015 COST APPORTIONMENT PLAN

| UNIFORM SERVICES | | | | |
|-------------------------|----------------------------|---------------|------------------------------|-----------------|
| FACTOR | CITY STATISTICS | CITY % | COUNTY STATISTICS | COUNTY % |
| POPULATION (1) | 598,520 | 40.5% | 879,504 | 59.5% |
| CALLS FOR SERVICE (2) | 316,620 | 40.1% | 472,883 | 59.9% |
| FELONY CRIMES (3) | 32,555 | 36.9% | 55,740 | 63.1% |
| AVERAGE PERCENTAGE | | 39.2% | | 60.8% |

| INVESTIGATIVE SERVICES | | | | |
|-------------------------------|----------------------------|---------------|------------------------------|-----------------|
| FACTOR | CITY STATISTICS | CITY % | COUNTY STATISTICS | COUNTY % |
| FELONY CRIMES | 32,555 | 36.4% | 56,884 | 63.6% |

| COMMUNITY SERVICES | | | | |
|--------------------------------|----------------------------|---------------|------------------------------|-----------------|
| FACTOR | CITY STATISTICS | CITY % | COUNTY STATISTICS | COUNTY % |
| SCHOOL CROSSING GUARD HOURS | 91,466 | 51.0% | 87,788 | 49.0% |

1. Preliminary populations were provided by the Nevada State Department of Taxation on December 18, 2013. County population excludes incorporated cities and rural area populations served by the Resident Officer Program as follows: Bunkerville, Indian Springs, Laughlin, Moapa, Moapa Valley, Mt. Charleston, Searchlight, and Sloan/Primm.

2. Actual calls for service from January 1, 2013 through December 31, 2013. Excludes calls associated with felony crimes. County calls exclude calls at the Airport and Resident areas.

3. Felony crimes are reported for the 12 month period between January 1, 2013 and December 31, 2013. County felony crimes exclude crimes at the Airport and Resident areas.

LVMPD FY2014-2015 COST APPORTIONMENT PLAN

2013 POPULATION

| | |
|--------------------------------------|--------------------------------|
| Las Vegas | 598,520 |
| Rural | 20,118 |
| Unincorporated W/O Rural | <u>879,504</u> |
| Subtotal - LVMPD Jurisdiction | 1,498,142 |
| Henderson | 274,270 |
| Boulder City | 15,635 |
| North Las Vegas | 226,199 |
| Mesquite | <u>17,477</u> |
| Grand Total - Clark County | <u><u>2,031,723</u></u> |

LVMPD FY2014-2015 COST APPORTIONMENT PLAN

2013 CALLS FOR SERVICE *

| MONTH | CITY | COUNTY | AIRPORT | RESIDENT |
|-----------|---------|---------|---------|----------|
| JANUARY | 25,044 | 37,098 | 272 | 905 |
| FEBRUARY | 23,328 | 34,748 | 250 | 854 |
| MARCH | 27,478 | 41,046 | 267 | 1,031 |
| APRIL | 26,951 | 40,792 | 328 | 949 |
| MAY | 28,396 | 42,448 | 334 | 1,089 |
| JUNE | 26,754 | 41,245 | 279 | 1,091 |
| JULY | 28,898 | 42,858 | 363 | 1,163 |
| AUGUST | 27,417 | 41,740 | 321 | 1,194 |
| SEPTEMBER | 27,026 | 39,926 | 321 | 1,040 |
| OCTOBER | 27,050 | 39,700 | 315 | 962 |
| NOVEMBER | 24,160 | 35,857 | 229 | 893 |
| DECEMBER | 24,118 | 35,425 | 242 | 854 |
| TOTAL | 316,620 | 472,883 | 3,521 | 12,025 |

* Excludes calls from unknown/other jurisdictions

LVMPD FY2014-2015 COST APPORTIONMENT PLAN

2013 FELONY CRIMES

| CITY OF LAS VEGAS | | | |
|--------------------------|---------------|-------------------|---------------|
| MONTH | PART 1 | NON-PART 1 | TOTAL |
| JANUARY | 2,475 | 147 | 2,622 |
| FEBRUARY | 2,216 | 124 | 2,340 |
| MARCH | 2,481 | 129 | 2,610 |
| APRIL | 2,524 | 142 | 2,666 |
| MAY | 2,628 | 130 | 2,758 |
| JUNE | 2,695 | 156 | 2,851 |
| JULY | 2,608 | 160 | 2,768 |
| AUGUST | 2,680 | 170 | 2,850 |
| SEPTEMBER | 2,644 | 167 | 2,811 |
| OCTOBER | 2,811 | 140 | 2,951 |
| NOVEMBER | 2,454 | 161 | 2,615 |
| DECEMBER* | 2,565 | 148 | 2,713 |
| TOTAL | 30,781 | 1,774 | 32,555 |

| CLARK COUNTY | | | | | |
|---------------------|---------------|-------------------|-----------------|-----------------|---------------|
| MONTH | PART 1 | NON-PART 1 | SUBTOTAL | RESIDENT | TOTAL |
| JANUARY | 3,976 | 450 | 4,426 | 76 | 4,502 |
| FEBRUARY | 3,548 | 401 | 3,949 | 104 | 4,053 |
| MARCH | 4,117 | 347 | 4,464 | 96 | 4,560 |
| APRIL | 4,215 | 308 | 4,523 | 94 | 4,617 |
| MAY | 4,554 | 378 | 4,932 | 110 | 5,042 |
| JUNE | 4,387 | 403 | 4,790 | 141 | 4,931 |
| JULY | 4,501 | 367 | 4,868 | 138 | 5,006 |
| AUGUST | 4,624 | 402 | 5,026 | 74 | 5,100 |
| SEPTEMBER | 4,419 | 445 | 4,864 | 82 | 4,946 |
| OCTOBER | 4,382 | 477 | 4,859 | 72 | 4,931 |
| NOVEMBER | 3,966 | 428 | 4,394 | 62 | 4,456 |
| DECEMBER* | 4,244 | 401 | 4,645 | 95 | 4,740 |
| TOTAL | 50,933 | 4,807 | 55,740 | 1,144 | 56,884 |

*Estimated

LVMPD FY2014-2014 COST APPORTIONMENT PLAN

2013 SCHOOL CROSSING GUARD HOURS

| | TOTAL HOURS |
|---------------------------|--------------------|
| CITY OF LAS VEGAS SCHOOLS | 91,465.75 |
| CLARK COUNTY SCHOOLS | 87,788.25 |

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FY2014-2015 FUNDING FORMULA**

DIRECT COSTS - UNIFORM SERVICES

| | |
|--|----------------|
| Convention Center Area Command | \$ 12,610,756 |
| Northeast Area Command | 11,877,051 |
| Downtown Area Command | 12,622,294 |
| Bolden Area Command | 16,046,404 |
| Enterprise Area Command | 17,630,230 |
| South Central Area Command | 12,861,121 |
| Southeast Area Command | 16,713,984 |
| Northwest Area Command | 16,656,145 |
| Patrol Operations Support | 6,854,743 |
| Support Operations Bureau | 2,214,755 |
| Traffic (less Crossing Guard contract) | 24,453,799 |
| Air Support/Search & Rescue | 7,042,148 |
| SWAT | 8,983,270 |
| K9 | 4,406,778 |
| Mounted Patrol Unit | 715,537 |
| Gang Crimes | 12,247,583 |
| Event Planning | 9,143,650 |
| SUBTOTAL | \$ 193,080,248 |

DIRECT COSTS - INVESTIGATIVE SERVICES

| | |
|---|-----------------------|
| Criminal Intelligence | \$ 5,980,133 |
| Special Investigations | 3,632,785 |
| Technical/Surveillance | 4,106,441 |
| ARMOR | 2,350,383 |
| Emergency Operations Bureau | 2,010,730 |
| Southern Nevada Counter Terrorism Center | 8,640,985 |
| Robbery/Homicide | 24,022,805 |
| Financial Crimes | 19,825,178 |
| Convention Center Investigative | 3,070,675 |
| Northeast Investigative | 1,160,037 |
| Downtown Investigative | 742,758 |
| Bolden Investigative | 880,099 |
| Enterprise Investigative | 1,300,238 |
| South Central Investigative | 646,894 |
| Southeast Investigative | 1,036,540 |
| Northwest Investigative | 1,078,783 |
| Patrol Operations Support Investigative | 811,265 |
| Crimes Against Youth/Family | 18,378,803 |
| Vice | 5,466,473 |
| Narcotics | 15,392,383 |
| Crime Scene Investigations - Criminalistics | 9,545,084 |
| Evidence Vault | 4,791,134 |
| Forensic Laboratory | 8,370,449 |
| SUBTOTAL | \$ 143,241,055 |
| Enterprise Resident Stateline | 1,818,719 |
| Northeast Resident Moapa | 2,019,644 |
| Northwest Resident Mt. Charleston | 1,341,110 |
| Resident/Laughlin | 7,387,043 |
| Crossing Guard contract | 2,474,211 |
| Airport | 19,241,807 |
| TOTAL DIRECT COSTS | \$ 370,603,837 |

FY2014-2015 FUNDING FORMULA (CONTINUED)

INDIRECT COSTS - ADMINISTRATIVE SUPPORT

| | | |
|------------------------------------|-----------|--------------------------|
| Office of the Sheriff | \$ | 2,162,247 |
| General Counsel | | 2,787,838 |
| Quality Assurance | | 1,386,650 |
| Finance | | 10,649,940 |
| Police Employee Assistance Program | | 1,106,014 |
| Public Information | | 1,763,790 |
| Intergovernmental Services | | 630,510 |
| Human Resources | | 5,690,723 |
| Supply | | 419,850 |
| Internal Affairs | | 7,717,673 |
| Logistics | | 4,130,732 |
| SUBTOTAL | \$ | <u>38,445,967</u> |

INDIRECT COSTS - FIELD SUPPORT

| | | |
|-------------------------------------|-----------|--------------------------|
| Organizational Development/Training | \$ | 13,157,809 |
| Office of Internal Oversight | | 2,466,630 |
| Fleet Operations | | 2,083,114 |
| Fingerprint | | 3,974,049 |
| Radio Systems | | 3,071,321 |
| Records | | 18,333,444 |
| Information Technologies | | 15,408,097 |
| Communications | | 23,474,848 |
| SUBTOTAL | \$ | <u>81,969,312</u> |

TOTAL INDIRECT COSTS

\$ 120,415,279

TOTAL COSTS

\$ 491,019,116

FY2014-2015 FUNDING FORMULA (CONTINUED)

ADMINISTRATIVE SUPPORT

| FUNCTION | DIRECT COST | % OF TOTAL | DISTRIBUTION |
|---|-----------------------|-------------------|----------------------|
| Uniform | \$ 193,080,248 | 42.85% | \$ 16,472,598 |
| Investigative | 143,241,055 | 31.65% | 12,168,289 |
| Resident/Mt. Charleston/Stateline/Moapa | 5,179,473 | 1.14% | 439,995 |
| Resident/Laughlin | 7,387,043 | 1.63% | 627,527 |
| Crossing Guard contract | 2,474,211 | 0.55% | 210,184 |
| Airport | 19,241,807 | 4.07% | 1,564,103 |
| Field Support (Indirect Total) | 81,969,312 | 18.11% | 6,963,271 |
| TOTAL | \$ 452,573,149 | 100.00% | \$ 38,445,967 |

FIELD SUPPORT

| FUNCTION | DIRECT COST | % OF TOTAL | DISTRIBUTION |
|-----------------|-----------------------|-------------------|----------------------|
| Uniform | \$ 193,080,248 | 57.41% | \$ 51,055,717 |
| Investigative | 143,241,055 | 42.59% | 37,876,866 |
| TOTAL | \$ 336,321,303 | 100.00% | \$ 88,932,583 |

SUMMARY

| FUNCTION | DIRECT COST | INDIRECT COST | TOTAL COST |
|---|-----------------------|-----------------------|-----------------------|
| Uniform | \$ 193,080,248 | \$ 67,528,315 | \$ 260,608,563 |
| Investigative | 143,241,055 | 50,045,155 | 193,286,210 |
| Resident/Mt. Charleston/Stateline/Moapa | 5,179,473 | 439,995 | 5,619,468 |
| Resident/Laughlin | 7,387,043 | 627,527 | 8,014,570 |
| Crossing Guard contract | 2,474,211 | 210,184 | 2,684,395 |
| Airport | 19,241,807 | 1,564,103 | 20,805,910 |
| TOTAL | \$ 370,603,837 | \$ 120,415,279 | \$ 491,019,116 |

FY2014-2015 FUNDING FORMULA (CONTINUED)

COST SHARING PLAN

| FUNCTION | TOTAL COST | CITY / COUNTY SHARING RATIO | | CITY COST | COUNTY COST |
|---|-------------------------------------|------------------------------------|--------------|-----------------------|-----------------------|
| Uniform | \$ 260,608,563 | 39.2% | 60.8% | \$ 102,044,731 | \$ 158,563,832 |
| Investigative | 193,286,210 | 36.4% | 63.6% | 70,354,049 | 122,932,161 |
| Resident/Mt. Charleston/Stateline/Moapa | 5,619,468 | 0.0% | 100.0% | 0 | 5,619,468 |
| Resident/Laughlin | 8,014,570 | 0.0% | 100.0% | 0 | 8,014,570 |
| Crossing Guard contract | 2,684,395 | 51.0% | 49.0% | 1,369,733 | 1,314,662 |
| SUBTOTAL | \$ 470,213,206 | 37.0% | 63.0% | \$ 173,768,513 | \$ 296,444,693 |
| | | | | | |
| Airport* | <u>20,805,910</u> | | | | |
| | | | | | |
| TOTAL | <u><u>\$ 491,019,116</u></u> | | | | |

* Paid 100% by the Department of Aviation

FY2014-2015 FUNDING FORMULA (CONTINUED)

BUDGET DISTRIBUTION

| | | | |
|--|--------------|--------------------|--------------------|
| BUDGET REQUEST | | 511,006,897 | |
| SUPLANTED TO MORE COPS | | 19,987,781 | |
| REVISED BUDGET REQUEST | | 491,019,116 | |
| Increase to Fund Balance | | 2,774,238 | |
| LVMPD Generated Revenues | | 129,494,381 | |
| Airport | | 20,805,910 | |
| | | | |
| TOTAL TO BE DISTRIBUTED PER NRS 280 | | 343,493,063 | |
| | | | |
| CITY CONTRIBUTION - | 37.0% | 126,938,755 | |
| | | | |
| COUNTY CONTRIBUTION - | 63.0% | 216,554,308 | |
| Less: Laughlin Operations Revenues | | (50,000) | 216,504,308 |

MORE COPS SUPPLANTING DETAIL

| | | |
|--------|----------------------------|-------------------|
| 611000 | PERMANENT SALARIES | 11,108,236 |
| 611200 | SHIFT DIFFERENTIAL | 358,143 |
| 611230 | ACTING HIGHER CAPACITY | - |
| 611240 | BONUS PAY | 52,134 |
| 611250 | ASSIGNMENT PAY | 211,800 |
| 611260 | COURT PAY | 91,859 |
| 611270 | VEHICLE ALLOWANCE | - |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 152,000 |
| 611320 | LEAVE SELLBACK | 90,703 |
| 611330 | LONGEVITY | 425,895 |
| 611340 | SEPARATION | 388,418 |
| 612000 | PART-TIME SALARIES | - |
| 613100 | OVERTIME | 10,511 |
| 613120 | CALL BACK PAY | 2,126 |
| | TOTAL SALARIES | 12,891,825 |
| 621000 | GROUP INSURANCE | 1,626,525 |
| 622000 | SOCIAL SECURITY | - |
| 622100 | MEDICARE | 186,931 |
| 623000 | RETIREMENT | 4,895,745 |
| 624000 | UNEMPLOYMENT INSURANCE | 12,892 |
| 625000 | INDUSTRIAL INSURANCE | 373,863 |
| | TOTAL BENEFITS | 7,095,956 |
| | TOTAL SUPPLANTED | 19,987,781 |

LVMPD



Summaries

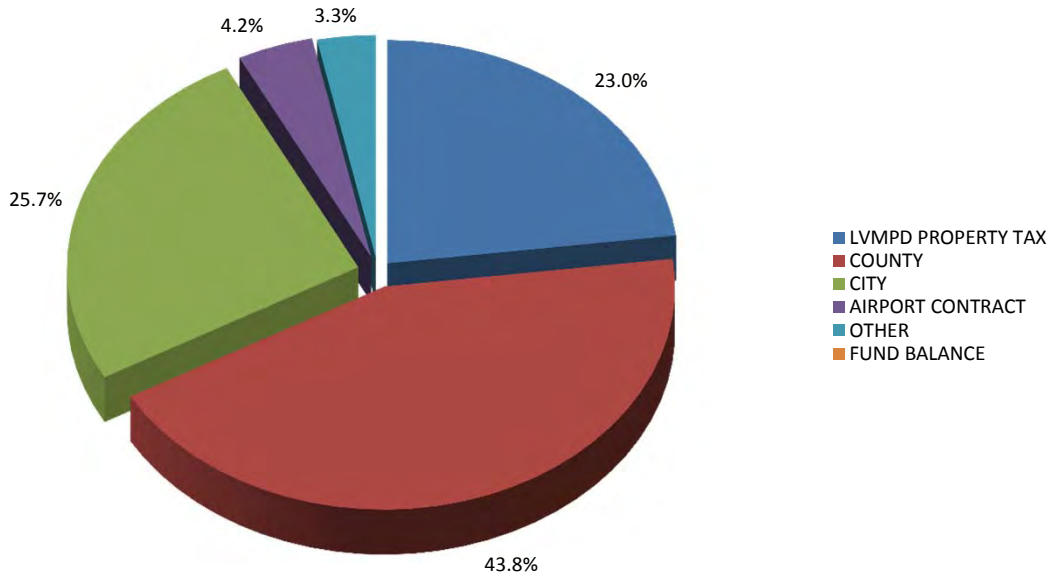
FY 2014-2015

| THREE YEAR REVENUE COMPARISON | VARIANCE | | | | | |
|--------------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|------------------------|---------------------|
| | ACTUAL FY2012-2013 | PROJECTED FY2013-2014 | BUDGETED** FY2013-2014 | REQUESTED FY2014-2015 | FY14 TO FY15 BUDGET | VARIANCE PERCENT |
| REAL PROPERTY TAX | \$ 100,176,258 | \$ 100,254,491 | \$ 100,254,491 | \$ 107,587,587 | \$ 7,333,096 | 7.31% |
| PERSONAL PROPERTY TAX | 11,277,576 | 8,811,306 | 8,311,306 | \$ 5,923,794 | (2,387,512) | -28.73% |
| FINGERPRINT FEES | 1,134,271 | 1,081,015 | 1,050,000 | 1,050,000 | 0 | 0.00% |
| REIMBURSED OVERTIME | 7,463,102 | 8,900,000 | 6,500,000 | 9,300,000 | 2,800,000 | 43.08% |
| REPRODUCTION FEES | 869,076 | 820,556 | 800,000 | 800,000 | 0 | 0.00% |
| EXTRADITIONS | 178,588 | 253,096 | 180,000 | 180,000 | 0 | 0.00% |
| INVESTIGATIVE FEES-COUNTY/CCW | 1,080,654 | 985,098 | 800,000 | 950,000 | 150,000 | 18.75% |
| INVESTIGATIVE FEES-CITY | 121,550 | 75,255 | 100,000 | 100,000 | 0 | 0.00% |
| LAB/CONTRACT | 531,225 | 427,027 | 400,000 | 475,000 | 75,000 | 18.75% |
| INTEREST | 181,674 | 500,000 | 700,000 | 500,000 | (200,000) | -28.57% |
| SALES | 322,502 | 325,000 | 250,000 | 300,000 | 50,000 | 20.00% |
| COURT PAY | 344,705 | 308,096 | 370,000 | 330,000 | (40,000) | -10.81% |
| RESTITUTIONS | 43,782 | 53,990 | 40,000 | 48,000 | 8,000 | 20.00% |
| MISCELLANEOUS | 832,044 | 950,000 | 1,000,000 | 1,000,000 | 0 | 0.00% |
| SALE OF FIXED ASSETS | 1,783,483 | 937,098 | 700,000 | 950,000 | 250,000 | 35.71% |
| TOTAL SELF-GENERATED REVENUES | 126,340,490 | 124,682,028 | 121,455,797 | 129,494,381 | 8,038,584 | 6.62% |
| AIRPORT CONTRACT | 19,672,072 | 20,009,921 | 20,009,921 | 20,805,910 | 795,989 | 3.98% |
| CITY OF LAS VEGAS CONTRIBUTION | 115,459,895 | 119,800,568 | 119,800,568 | 126,938,755 | 7,138,187 | 5.96% |
| CLARK COUNTY CONTRIBUTION | 190,178,341 | 198,490,209 | 198,490,209 | 216,504,308 | 18,014,099 | 9.08% |
| LAUGHLIN FINGERPRINT FEES | 47,560 | 49,000 | 50,000 | 50,000 | 0 | 0.00% |
| GRANTS & PRIVATE CONTRIBUTIONS | 10,809,928 | 11,889,540 | 0 | 0 | 0 | 0.00% |
| TRANSFER FROM OTHER FUNDS | 12,728,867 | 100,000 | 100,000 | 0 | (100,000) | -100.00% |
| INCREASE TO FUND BALANCE | 0 | 0 | 0 | 2,774,238 | 2,774,238 | 0.00% |
| FUND BALANCE CONTRIBUTION | 14,376,845 | 28,641,609 | 30,000,000 | 0 | (30,000,000) | -100.00% |
| TOTAL REVENUE | \$ 489,613,998 | \$ 503,662,875 | \$ 489,906,495 | \$ 491,019,116 | \$ 6,661,097 | 1.36% |
| ENDING FUND BALANCE | 40,039,781 | 11,398,172 | 10,039,781 | 14,172,410 | | |

**Appropriations according to original approved budget that do not include transfers or augmentations for grants and donations.

LVMPD FY2014-2015 BUDGET REVENUES

REVENUE SOURCES



REVENUE NOTES

City and County contributions are derived from the funding formula, per NRS 280, described in detail in the previous section.

The 1988 LVMPD Property Tax is derived from an annual property tax (ad valorem) rate of 8 cents per \$100 assessed valuation by the City of Las Vegas and the unincorporated Clark County. The 1996 LVMPD Property Tax is derived from an annual property tax (ad valorem) rate which cannot exceed 20 cents per \$100 assessed valuation in the LVMPD jurisdiction. The combined total proceeds from the special property taxes support 650 police officers.

The 2005 Nevada State Legislature passed Assembly Bill 489 which placed limitations on the amount of future property tax increases. The FY 2014-2015 Budget reflects estimated property tax revenue based on data supplied by the Clark County Assessor and the State of Nevada Department of Taxation, Assessment Standards Division, as of March 2014, and includes estimated abatements and exemptions.

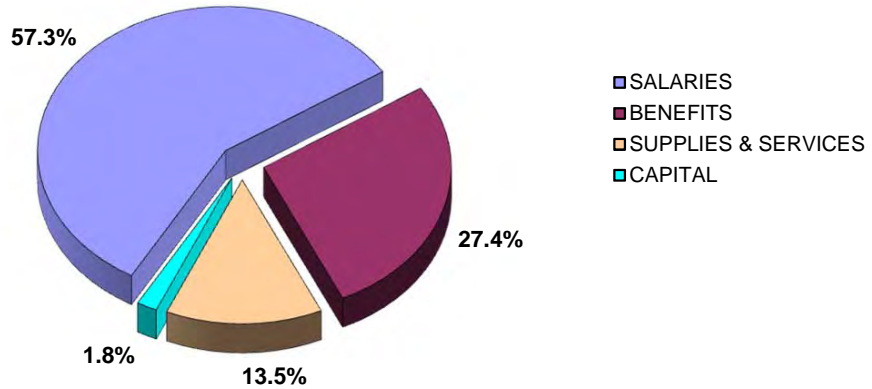
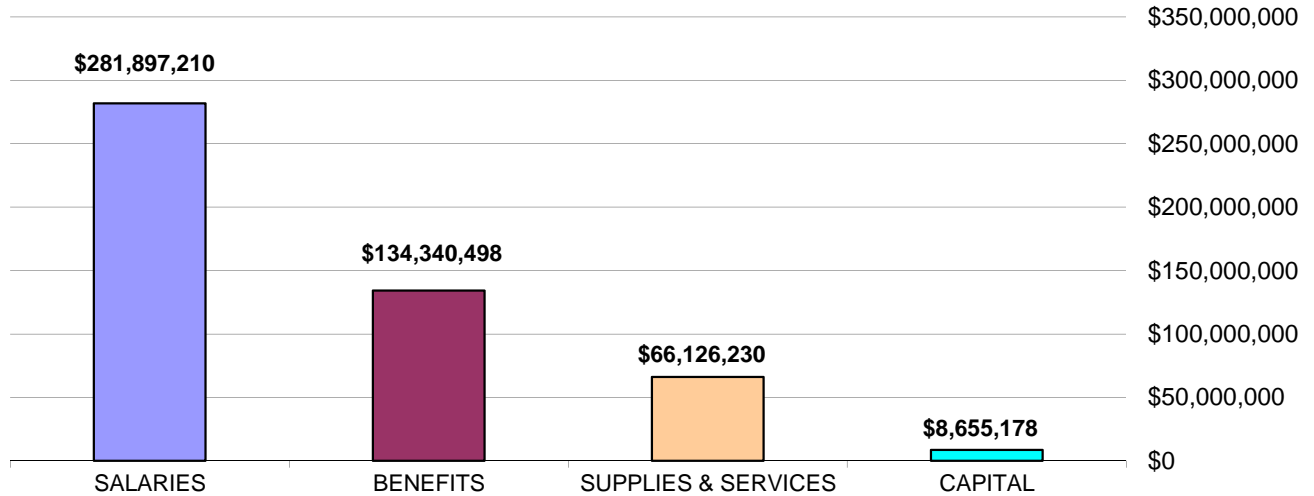
Other revenues include fingerprint fees, overtime reimbursed for special events, extradition costs reimbursed by the State of Nevada, fees, proceeds from sales, earned interest, charges for services, and miscellaneous revenue.

LVMPD FY2014-2015 BUDGET EXPENDITURE SUMMARY

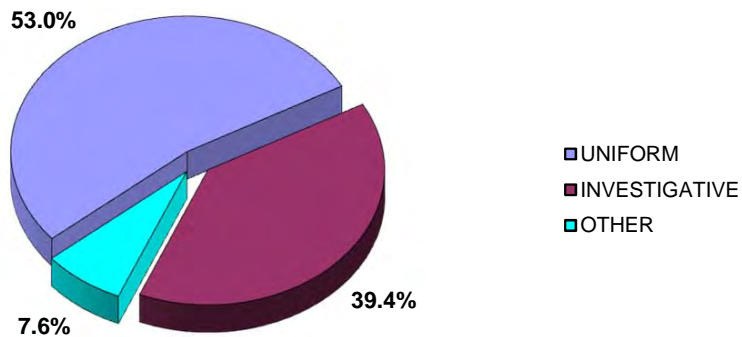
| # | UNIT | SALARIES | BENEFITS | SUPPLIES & SERVICES | CAPITAL | TOTAL |
|--------------|---|-----------------------|-----------------------|----------------------|---------------------|-----------------------|
| 5000111000 | OFFICE OF THE SHERIFF | \$ 1,407,761 | \$ 645,636 | \$ 108,850 | \$ - | \$ 2,162,247 |
| 5000112000 | GENERAL COUNSEL | 1,541,856 | 624,529 | 621,453 | 0 | 2,787,838 |
| 5000113000 | QUALITY ASSURANCE | 904,998 | 435,422 | 46,230 | 0 | 1,386,650 |
| 5000114000 | FINANCE | 3,277,638 | 1,324,376 | 6,047,926 | 0 | 10,649,940 |
| 5000115000 | POLICE EMPLOYEE ASSISTANCE PROGRAM | 616,138 | 299,920 | 138,956 | 51,000 | 1,106,014 |
| 5000117000 | PUBLIC INFORMATION | 1,110,921 | 529,662 | 103,207 | 20,000 | 1,763,790 |
| 5000118000 | INTERGOVERNMENTAL SERVICES | 389,715 | 199,906 | 40,889 | 0 | 630,510 |
| 5000131000 | CRIMINAL INTELLIGENCE | 3,680,866 | 1,778,966 | 360,301 | 160,000 | 5,980,133 |
| 5000132000 | SPECIAL INVESTIGATIONS | 2,355,646 | 1,147,270 | 109,869 | 20,000 | 3,632,785 |
| 5000133000 | TECHNICAL/SURVEILLANCE | 2,213,671 | 1,124,787 | 683,483 | 84,500 | 4,106,441 |
| 5000134000 | SWAT | 5,104,866 | 2,581,689 | 1,039,287 | 257,428 | 8,983,270 |
| 5000135000 | ARMOR | 1,290,677 | 663,647 | 396,059 | 0 | 2,350,383 |
| 5000136000 | RESIDENT/LAUGHLIN | 4,504,349 | 2,181,782 | 501,810 | 199,102 | 7,387,043 |
| 5000139000 | GANG CRIMES | 7,643,691 | 3,824,373 | 589,519 | 190,000 | 12,247,583 |
| 5000141000 | EMERGENCY OPERATIONS BUREAU | 1,265,035 | 593,318 | 152,377 | 0 | 2,010,730 |
| 5000142000 | TRAFFIC | 14,727,023 | 7,683,836 | 3,707,351 | 809,800 | 26,928,010 |
| 5000143000 | AIR SUPPORT/SEARCH & RESCUE | 3,053,182 | 1,560,784 | 2,392,182 | 36,000 | 7,042,148 |
| 5000144000 | K9 | 2,662,924 | 1,161,030 | 547,824 | 35,000 | 4,406,778 |
| 5000145000 | AIRPORT | 12,533,518 | 6,350,466 | 300,365 | 57,458 | 19,241,807 |
| 5000146000 | SO. NEVADA COUNTER TERRORISM CENTER | 5,516,733 | 2,587,581 | 431,171 | 105,500 | 8,640,985 |
| 5000147000 | EVENT PLANNING | 8,268,188 | 723,069 | 63,664 | 88,729 | 9,143,650 |
| 5000148000 | MOUNTED PATROL UNIT | 403,720 | 201,967 | 109,850 | 0 | 715,537 |
| 5000149000 | SUPPORT OPERATIONS BUREAU | 1,511,202 | 543,750 | 159,803 | 0 | 2,214,755 |
| 5000151000 | ROBBERY/HOMICIDE | 14,854,751 | 7,337,605 | 1,366,993 | 463,456 | 24,022,805 |
| 5000152000 | VICE | 3,411,436 | 1,792,186 | 222,851 | 40,000 | 5,466,473 |
| 5000153000 | NARCOTICS | 8,760,091 | 4,382,271 | 2,030,521 | 219,500 | 15,392,383 |
| 5000154000 | FINANCIAL CRIMES | 8,896,094 | 4,420,507 | 6,423,077 | 85,500 | 19,825,178 |
| 5000155000 | CRIMES AGAINST YOUTH/FAMILY | 11,588,590 | 5,772,179 | 778,034 | 240,000 | 18,378,803 |
| 5000159000 | OFFICE OF INTERNAL OVERSIGHT | 1,586,616 | 776,348 | 83,666 | 20,000 | 2,466,630 |
| 5000161000 | HUMAN RESOURCES | 3,683,760 | 1,584,940 | 422,023 | 0 | 5,690,723 |
| 5000162000 | ORGANIZATIONAL DEVELOPMENT/TRAINING | 7,195,851 | 3,670,824 | 2,133,448 | 157,686 | 13,157,809 |
| 5000164000 | SUPPLY | 0 | 0 | 419,850 | 0 | 419,850 |
| 5000165000 | INTERNAL AFFAIRS | 4,801,908 | 2,348,334 | 520,431 | 47,000 | 7,717,673 |
| 5000166000 | LOGISTICS | 2,330,507 | 955,167 | 794,558 | 50,500 | 4,130,732 |
| 5000167000 | FLEET OPERATIONS | 1,158,570 | 359,681 | 544,863 | 20,000 | 2,083,114 |
| 5000168000 | RADIO SYSTEMS | 1,658,296 | 698,377 | 674,648 | 40,000 | 3,071,321 |
| 5000171000 | RECORDS | 9,584,783 | 4,146,439 | 4,602,222 | 0 | 18,333,444 |
| 5000172000 | INFORMATION TECHNOLOGIES | 4,691,008 | 1,855,717 | 7,862,548 | 998,824 | 15,408,097 |
| 5000173000 | COMMUNICATIONS | 14,851,128 | 5,999,841 | 2,623,879 | 0 | 23,474,848 |
| 5000174000 | FINGERPRINT | 2,541,303 | 1,065,549 | 337,197 | 30,000 | 3,974,049 |
| 5000175000 | CRIME SCENE INVESTIGATIONS - CRIMINALISTICS | 5,587,664 | 2,146,752 | 1,697,265 | 113,403 | 9,545,084 |
| 5000176000 | FORENSIC LABORATORY | 5,164,798 | 1,992,224 | 1,186,699 | 26,728 | 8,370,449 |
| 5000177000 | EVIDENCE VAULT | 2,635,711 | 1,137,820 | 1,017,603 | 0 | 4,791,134 |
| 5000180000 | CONVENTION CENTER AREA COMMAND | 7,532,386 | 4,023,403 | 883,322 | 171,645 | 12,610,756 |
| 5000180010 | CONVENTION CENTER INVESTIGATIVE | 1,955,546 | 1,031,916 | 83,213 | 0 | 3,070,675 |
| 5000181000 | NORTHEAST AREA COMMAND | 6,822,991 | 3,626,139 | 972,215 | 455,706 | 11,877,051 |
| 5000181010 | NORTHEAST INVESTIGATIVE | 713,895 | 370,164 | 35,978 | 40,000 | 1,160,037 |
| 5000181020 | NORTHEAST RESIDENT-MOAPA | 1,217,993 | 632,455 | 169,196 | 0 | 2,019,644 |
| 5000183000 | DOWNTOWN AREA COMMAND | 7,319,644 | 3,943,827 | 960,804 | 398,019 | 12,622,294 |
| 5000183010 | DOWNTOWN INVESTIGATIVE | 476,039 | 247,198 | 19,521 | 0 | 742,758 |
| 5000184000 | BOLDEN AREA COMMAND | 9,309,509 | 4,996,825 | 1,157,448 | 582,622 | 16,046,404 |
| 5000184010 | BOLDEN INVESTIGATIVE | 562,875 | 294,750 | 22,474 | 0 | 880,099 |
| 5000185000 | PATROL OPERATIONS SUPPORT | 3,107,369 | 1,571,004 | 2,114,141 | 62,229 | 6,854,743 |
| 5000185010 | PATROL OPERATIONS SUPPORT INVESTIGATIVE | 524,611 | 273,754 | 12,900 | 0 | 811,265 |
| 5000186000 | ENTERPRISE AREA COMMAND | 10,186,270 | 5,458,113 | 1,332,267 | 653,580 | 17,630,230 |
| 5000186010 | ENTERPRISE INVESTIGATIVE | 820,902 | 438,351 | 40,985 | 0 | 1,300,238 |
| 5000186020 | ENTERPRISE RESIDENT-STATELINE | 993,981 | 523,511 | 167,227 | 134,000 | 1,818,719 |
| 5000187000 | SOUTH CENTRAL AREA COMMAND | 7,540,617 | 4,043,600 | 978,343 | 298,561 | 12,861,121 |
| 5000187010 | SOUTH CENTRAL INVESTIGATIVE | 416,967 | 204,559 | 25,368 | 0 | 646,894 |
| 5000188000 | SOUTHEAST AREA COMMAND | 9,682,238 | 5,214,186 | 1,251,709 | 565,851 | 16,713,984 |
| 5000188010 | SOUTHEAST INVESTIGATIVE | 628,754 | 334,673 | 33,113 | 40,000 | 1,036,540 |
| 5000189000 | NORTHWEST AREA COMMAND | 9,619,034 | 5,135,709 | 1,315,551 | 585,851 | 16,656,145 |
| 5000189010 | NORTHWEST INVESTIGATIVE | 682,230 | 350,551 | 46,002 | 0 | 1,078,783 |
| 5000189020 | NORTHWEST RESIDENT-MT CHARLESTON | 816,176 | 415,283 | 109,651 | 0 | 1,341,110 |
| TOTAL | | \$ 281,897,210 | \$ 134,340,498 | \$ 66,126,230 | \$ 8,655,178 | \$ 491,019,116 |

LVMPD FY2014-2015 BUDGET EXPENDITURES

EXPENDITURES BY CATEGORY



EXPENDITURES BY FUNCTION



| | | ACTUAL | PROJECTED | BUDGETED | REQUESTED | VARIANCE | |
|-----------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|------------------|
| THREE YEAR COMPARISON | | FY2012-2013 | FY2013-2014 | FY2013-2014** | FY2014-2015** | FY14 TO FY15 BUDGET | VARIANCE PERCENT |
| 611000 | PERMANENT SALARIES | \$ 231,684,641 | \$228,757,319 | \$ 226,492,751 | \$ 226,899,120 | \$ 406,369 | 0.18% |
| 611200 | SHIFT DIFFERENTIAL | 4,557,308 | 4,423,946 | 4,555,709 | 4,357,638 | (198,071) | -4.35% |
| 611230 | ACTING HIGHER CAPACITY | 38,944 | 51,662 | 45,498 | 46,000 | 502 | 1.10% |
| 611240 | BONUS PAY | 1,001,280 | 1,055,279 | 962,521 | 982,695 | 20,174 | 2.10% |
| 611250 | ASSIGNMENT PAY | 7,377,633 | 7,283,663 | 7,457,195 | 7,999,631 | 542,436 | 7.27% |
| 611260 | COURT PAY | 996,406 | 913,044 | 1,045,526 | 953,667 | (91,859) | -8.79% |
| 611270 | VEHICLE ALLOWANCE | 59,242 | 55,804 | 60,606 | 58,800 | (1,806) | -2.98% |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 1,845,921 | 1,822,925 | 1,815,274 | 1,743,412 | (71,862) | -3.96% |
| 611320 | LEAVE SELLBACK | 1,869,042 | 2,286,128 | 1,950,952 | 2,209,297 | 258,345 | 13.24% |
| 611330 | LONGEVITY | 11,791,638 | 11,722,977 | 13,025,282 | 13,608,012 | 582,730 | 4.47% |
| 611340 | SEPARATION | 8,546,209 | 8,214,465 | 7,599,997 | 7,611,552 | 11,555 | 0.15% |
| 612000 | PART-TIME SALARIES | 2,311,035 | 1,457,603 | 1,626,350 | 1,699,643 | 73,293 | 4.51% |
| 613100 | OVERTIME | 12,514,567 | 13,891,133 | 10,028,414 | 11,430,369 | 1,401,955 | 13.98% |
| 613120 | CALL BACK PAY | 2,632,204 | 2,679,648 | 1,955,500 | 2,297,374 | 341,874 | 17.48% |
| | TOTAL SALARIES | 287,226,070 | 284,615,596 | 278,621,575 | 281,897,210 | 3,275,635 | 1.18% |
| 621000 | GROUP INSURANCE | 26,380,332 | 28,149,488 | 25,863,488 | 29,786,221 | 3,922,733 | 15.17% |
| 622000 | SOCIAL SECURITY | 122,749 | 63,750 | 100,833 | 105,377 | 4,544 | 4.51% |
| 622100 | MEDICARE | 3,832,119 | 3,864,852 | 4,039,667 | 4,087,508 | 47,841 | 1.18% |
| 623000 | RETIREMENT | 90,173,769 | 91,391,298 | 91,714,843 | 91,904,478 | 189,635 | 0.21% |
| 624000 | UNEMPLOYMENT INSURANCE | 682 | 266,110 | 278,600 | 281,894 | 3,294 | 1.18% |
| 625000 | INDUSTRIAL INSURANCE | 4,496,655 | 12,537,065 | 12,537,065 | 8,175,020 | (4,362,045) | -34.79% |
| | TOTAL BENEFITS | 125,006,306 | 136,272,563 | 134,534,496 | 134,340,498 | (193,998) | -0.14% |
| 630000 | PROFESSIONAL SERVICES | 4,877,893 | 6,714,539 | 3,975,274 | 4,026,008 | 50,734 | 1.28% |
| 634000 | PSYCHOLOGICAL SERVICES | 65,332 | 210,000 | 151,450 | 249,850 | 98,400 | 64.97% |
| 635000 | ATTORNEY FEES | 415,003 | 420,000 | 350,000 | 420,000 | 70,000 | 20.00% |
| 640310 | MAINTENANCE - FACILITIES | 1,951,076 | 1,850,000 | 1,988,430 | 2,330,029 | 341,599 | 17.18% |
| 640320 | MAINTENANCE - EQUIPMENT | 3,012,943 | 2,896,851 | 3,192,482 | 3,319,607 | 127,125 | 3.98% |
| 640340 | MAINTENANCE - VEHICLE | 2,430,840 | 2,550,000 | 2,549,997 | 2,560,001 | 10,004 | 0.39% |
| 640341 | VEHICLE WARRANTIES | 69,975 | 76,720 | 108,230 | 123,300 | 15,070 | 13.92% |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 61,157 | 63,755 | 65,150 | 73,400 | 8,250 | 12.66% |
| 641000 | RENTAL-EQUIP/OTHER | 686,208 | 603,371 | 589,735 | 500,070 | (89,665) | -15.20% |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 16,344,715 | 16,688,749 | 16,708,961 | 16,971,388 | 262,427 | 1.57% |
| 644130 | TOWING SERVICES | 3,497 | 4,526 | 12,500 | 8,700 | (3,800) | -30.40% |
| 644150 | LAUNDRY | 38,283 | 39,114 | 39,798 | 41,153 | 1,355 | 3.40% |
| 644200 | MEDICAL SERVICES/SUPPLIES | 198,405 | 200,000 | 231,750 | 221,940 | (9,810) | -4.23% |
| 644210 | PHYSICALS-EMPLOYMENT | 18,630 | 78,360 | 60,840 | 78,900 | 18,060 | 29.68% |
| 644220 | PHYSICALS-ANNUAL | 869,599 | 816,155 | 816,155 | 815,955 | (200) | -0.02% |
| 644230 | VET SERVICES | 56,146 | 60,500 | 64,500 | 65,500 | 1,000 | 1.55% |
| 644610 | DATA PROCESSING | 3,399,332 | 2,793,858 | 2,793,858 | 2,763,858 | (30,000) | -1.07% |
| 645000 | LIABILITY INSURANCE | 1,146,436 | 6,901,952 | 6,901,952 | 4,942,136 | (1,959,816) | -28.40% |
| 646000 | OTHER COMMUNICATION SERVICES | 114,295 | 141,360 | 103,797 | 103,930 | 133 | 0.13% |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 2,648,849 | 2,575,211 | 2,715,030 | 2,750,767 | 35,737 | 1.32% |
| 646120 | CELL PHONE SERVICES | 902,899 | 854,814 | 957,301 | 984,742 | 27,441 | 2.87% |
| 646510 | SUBPOENA INVESTIGATIONS | 208,977 | 352,944 | 240,850 | 258,265 | 17,415 | 7.23% |
| 647000 | ADVERTISING | 16,394 | 15,500 | 17,000 | 17,000 | 0 | 0.00% |
| 648100 | PRINTING/REPRODUCTION | 166,418 | 192,395 | 226,300 | 272,355 | 46,055 | 20.35% |
| 649000 | TRAVEL/TRAINING | 1,012,292 | 1,091,691 | 446,935 | 521,935 | 75,000 | 16.78% |
| 662100 | AMMUNITION | 1,185,834 | 793,800 | 793,800 | 916,400 | 122,600 | 15.44% |
| 662200 | POLICE EQUIPMENT | 203,442 | 489,373 | 503,600 | 690,277 | 186,677 | 37.07% |
| 662300 | INVESTIGATIVE SUPPLIES | 466,552 | 686,934 | 219,100 | 187,100 | (32,000) | -14.61% |
| 663000 | OPERATING SUPPLIES | 2,319,036 | 2,943,808 | 1,638,875 | 1,644,075 | 5,200 | 0.32% |
| 663200 | GROCERIES | 75,736 | 67,400 | 69,550 | 82,885 | 13,335 | 19.17% |
| 663400 | OFFICE SUPPLIES | 532,487 | 576,603 | 598,824 | 595,950 | (2,874) | -0.48% |
| 663430 | BOOKS | 2,159 | 12,273 | 8,975 | 6,450 | (2,525) | -28.13% |
| 663500 | WEARING APPAREL | 288,170 | 380,894 | 363,150 | 442,870 | 79,720 | 21.95% |
| 663600 | MINOR EQUIPMENT | 1,675,219 | 1,482,027 | 1,246,180 | 1,919,686 | 673,506 | 54.05% |
| 663610 | COMPUTER REPLACEMENTS | 740,792 | 1,925,313 | 1,891,610 | 1,685,023 | (206,587) | -10.92% |
| 663810 | FUEL | 5,427,468 | 5,378,550 | 6,124,286 | 5,846,037 | (278,249) | -4.54% |
| 670000 | UTILITIES | 2,299,141 | 2,331,204 | 2,464,020 | 2,432,760 | (31,260) | -1.27% |
| 670510 | SHREDDING/RECYCLING | 5,351 | 5,396 | 6,600 | 6,500 | (100) | -1.52% |
| 673430 | PRINCIPAL | 0 | 0 | 0 | 50,943 | 50,943 | 0.00% |
| 673510 | INTEREST-SEC LENDING EXPENSE | 22,527 | 0 | 0 | 0 | 0 | 0.00% |
| 679200 | FEES/LICENSES | 1,148,261 | 1,035,672 | 1,254,731 | 992,054 | (262,677) | -20.93% |
| 679220 | SOFTWARE | 3,696,790 | 3,802,763 | 2,724,758 | 3,644,557 | 919,799 | 33.76% |
| 679300 | DUES | 16,541 | 28,699 | 17,055 | 18,570 | 1,515 | 8.88% |
| 679310 | SUBSCRIPTIONS | 379,212 | 402,759 | 350,760 | 376,854 | 26,094 | 7.44% |
| 679600 | POSTAGE | 151,315 | 150,000 | 177,250 | 166,450 | (10,800) | -6.09% |
| | TOTAL SERVICES & SUPPLIES | 61,351,627 | 70,685,833 | 65,761,399 | 66,126,230 | 364,831 | 0.55% |
| 680400 | CAPITAL OUTLAY | 16,029,995 | 12,088,883 | 10,989,025 | 8,655,178 | (2,333,847) | -21.24% |
| 690200 | TRANSFERS TO OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | TOTAL | 489,613,998 | 503,662,875 | 489,906,495 | 491,019,116 | 1,112,621 | 0.23% |

**Appropriations according to original approved budget that do not include transfers or augmentations for grants and donations.

LMPD AUTHORIZED POSITIONS THREE YEAR COMPARISON

| # | UNIT | COMM | CIV | 2012-13 | COMM | CIV | 2013-14 | COMM | CIV | 2014-15 |
|------------|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 5000111000 | OFFICE OF THE SHERIFF | 7 | 8 | 15 | 6 | 6 | 12 | 5 | 6 | 11 |
| 5000112000 | GENERAL COUNSEL | 1 | 16 | 17 | 1 | 16 | 17 | 1 | 16 | 17 |
| 5000113000 | QUALITY ASSURANCE | 6 | 5 | 11 | 5 | 4 | 9 | 5 | 4 | 9 |
| 5000114000 | FINANCE | 0 | 43 | 43 | 0 | 42 | 42 | 0 | 41 | 41 |
| 5000115000 | POLICE EMPLOYEE ASSISTANCE PROGRAM | 4 | 1 | 5 | 4 | 1 | 5 | 4 | 1 | 5 |
| 5000116000 | COMMUNITY SERVICES | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5000117000 | PUBLIC INFORMATION | 6 | 6 | 12 | 6 | 6 | 12 | 6 | 6 | 12 |
| 5000118000 | INTERGOVERNMENTAL SERVICES | 3 | 1 | 4 | 3 | 1 | 4 | 3 | 1 | 4 |
| 5000131000 | CRIMINAL INTELLIGENCE | 27 | 8 | 35 | 26 | 8 | 34 | 26 | 8 | 34 |
| 5000132000 | SPECIAL INVESTIGATIONS | 17 | 11 | 28 | 16 | 10 | 26 | 15 | 10 | 25 |
| 5000133000 | TECHNICAL/SURVEILLANCE | 18 | 2 | 20 | 18 | 2 | 20 | 18 | 2 | 20 |
| 5000134000 | SWAT | 45 | 2 | 47 | 44 | 2 | 46 | 39 | 2 | 41 |
| 5000135000 | ARMOR | 11 | 1 | 12 | 11 | 1 | 12 | 11 | 1 | 12 |
| 5000136000 | RESIDENT/LAUGHLIN | 35 | 10 | 45 | 32 | 9 | 41 | 32 | 9 | 41 |
| 5000139000 | GANG CRIMES | 62 | 11 | 73 | 64 | 11 | 75 | 61 | 11 | 72 |
| 5000141000 | EMERGENCY OPERATIONS BUREAU | 6 | 5 | 11 | 6 | 5 | 11 | 6 | 5 | 11 |
| 5000142000 | TRAFFIC | 161 | 14 | 175 | 141 | 12 | 153 | 134 | 12 | 146 |
| 5000143000 | AIR SUPPORT/SEARCH & RESCUE | 29 | 5 | 34 | 25 | 5 | 30 | 26 | 5 | 31 |
| 5000144000 | K9 | 21 | 1 | 22 | 20 | 1 | 21 | 20 | 1 | 21 |
| 5000145000 | AIRPORT | 113 | 9 | 122 | 113 | 9 | 122 | 113 | 9 | 122 |
| 5000146000 | SO. NEVADA COUNTER TERRORISM CENTER | 33 | 30 | 63 | 26 | 32 | 58 | 29 | 31 | 60 |
| 5000147000 | EVENT PLANNING | 5 | 2 | 7 | 6 | 2 | 8 | 6 | 2 | 8 |
| 5000148000 | MOUNTED PATROL UNIT | 6 | 0 | 6 | 5 | 0 | 5 | 4 | 0 | 4 |
| 5000149000 | SUPPORT OPERATIONS BUREAU | 52 | 2 | 54 | 38 | 2 | 40 | 8 | 2 | 10 |
| 5000151000 | ROBBERY/HOMICIDE | 128 | 28 | 156 | 117 | 25 | 142 | 113 | 25 | 138 |
| 5000152000 | VICE | 38 | 2 | 40 | 34 | 1 | 35 | 32 | 1 | 33 |
| 5000153000 | NARCOTICS | 73 | 15 | 88 | 70 | 13 | 83 | 69 | 13 | 82 |
| 5000154000 | FINANCIAL CRIMES | 83 | 43 | 126 | 68 | 29 | 97 | 64 | 30 | 94 |
| 5000155000 | CRIMES AGAINST YOUTH/FAMILY | 93 | 36 | 129 | 87 | 32 | 119 | 85 | 32 | 117 |
| 5000159000 | OFFICE OF INTERNAL OVERSIGHT | 8 | 4 | 12 | 10 | 5 | 15 | 10 | 5 | 15 |
| 5000161000 | HUMAN RESOURCES | 9 | 32 | 41 | 9 | 28 | 37 | 9 | 29 | 38 |
| 5000162000 | ORGANIZATIONAL DEVELOPMENT/TRAINING | 49 | 19 | 68 | 51 | 17 | 68 | 61 | 21 | 82 |
| 5000165000 | INTERNAL AFFAIRS | 45 | 23 | 68 | 38 | 20 | 58 | 31 | 20 | 51 |
| 5000166000 | LOGISTICS | 0 | 35 | 35 | 0 | 33 | 33 | 0 | 33 | 33 |
| 5000167000 | FLEET OPERATIONS | 0 | 12 | 12 | 0 | 12 | 12 | 0 | 12 | 12 |
| 5000168000 | RADIO SYSTEMS | 1 | 19 | 20 | 2 | 21 | 23 | 2 | 21 | 23 |
| 5000171000 | RECORDS | 0 | 187 | 187 | 0 | 167 | 167 | 1 | 167 | 168 |
| 5000172000 | INFORMATION TECHNOLOGIES | 0 | 61 | 61 | 0 | 56 | 56 | 0 | 56 | 56 |
| 5000173000 | COMMUNICATIONS | 0 | 229 | 229 | 0 | 210 | 210 | 0 | 211 | 211 |
| 5000174000 | FINGERPRINT | 0 | 42 | 42 | 0 | 41 | 41 | 0 | 42 | 42 |
| 5000175000 | CRIME SCENE INVESTIGATIONS - CRIMINALISTICS | 0 | 73 | 73 | 0 | 68 | 68 | 0 | 66 | 66 |
| 5000176000 | FORENSIC LABORATORY | 0 | 62 | 62 | 0 | 61 | 61 | 0 | 61 | 61 |
| 5000177000 | EVIDENCE VAULT | 2 | 40 | 42 | 2 | 38 | 40 | 1 | 38 | 39 |
| 5000180000 | CONVENTION CENTER AREA COMMAND | 89 | 11 | 100 | 96 | 9 | 105 | 75 | 13 | 88 |
| 5000180010 | CONVENTION CENTER INVESTIGATIVE | 19 | 1 | 20 | 19 | 1 | 20 | 19 | 1 | 20 |
| 5000181000 | NORTHEAST AREA COMMAND | 91 | 10 | 101 | 81 | 9 | 90 | 65 | 11 | 76 |
| 5000181010 | NORTHEAST INVESTIGATIVE | 6 | 1 | 7 | 6 | 2 | 8 | 6 | 2 | 8 |
| 5000181020 | NORTHEAST RESIDENT-MOAPA | 10 | 1 | 11 | 10 | 1 | 11 | 10 | 1 | 11 |
| 5000183000 | DOWNTOWN AREA COMMAND | 86 | 7 | 93 | 81 | 6 | 87 | 74 | 6 | 80 |
| 5000183010 | DOWNTOWN INVESTIGATIVE | 5 | 1 | 6 | 5 | 1 | 6 | 4 | 1 | 5 |
| 5000184000 | BOLDEN AREA COMMAND | 127 | 12 | 139 | 110 | 10 | 120 | 94 | 8 | 102 |
| 5000184010 | BOLDEN INVESTIGATIVE | 5 | 1 | 6 | 5 | 1 | 6 | 5 | 1 | 6 |
| 5000185000 | PATROL OPERATIONS SUPPORT | 31 | 4 | 35 | 9 | 4 | 13 | 29 | 5 | 34 |
| 5000185010 | PATROL OPERATIONS SUPPORT INVESTIGATIVE | 1 | 2 | 3 | 0 | 0 | 0 | 5 | 0 | 5 |
| 5000186000 | ENTERPRISE AREA COMMAND | 146 | 16 | 162 | 118 | 14 | 132 | 102 | 14 | 116 |
| 5000186010 | ENTERPRISE INVESTIGATIVE | 9 | 1 | 10 | 9 | 1 | 10 | 8 | 1 | 9 |
| 5000186020 | ENTERPRISE RESIDENT-STATELINE | 9 | 0 | 9 | 9 | 0 | 9 | 9 | 0 | 9 |
| 5000187000 | SOUTH CENTRAL AREA COMMAND | 88 | 13 | 101 | 90 | 12 | 102 | 77 | 7 | 84 |
| 5000187010 | SOUTH CENTRAL INVESTIGATIVE | 5 | 1 | 6 | 5 | 2 | 7 | 4 | 2 | 6 |
| 5000188000 | SOUTHEAST AREA COMMAND | 124 | 16 | 140 | 117 | 13 | 130 | 102 | 9 | 111 |
| 5000188010 | SOUTHEAST INVESTIGATIVE | 6 | 1 | 7 | 6 | 1 | 7 | 6 | 1 | 7 |
| 5000189000 | NORTHWEST AREA COMMAND | 126 | 16 | 142 | 112 | 15 | 127 | 97 | 15 | 112 |
| 5000189010 | NORTHWEST INVESTIGATIVE | 7 | 1 | 8 | 7 | 1 | 8 | 6 | 1 | 7 |
| 5000189020 | NORTHWEST RESIDENT-MT CHARLESTON | 7 | 0 | 7 | 7 | 0 | 7 | 7 | 0 | 7 |
| | TOTALS | 2,194 | 1,276 | 3,470 | 2,006 | 1,167 | 3,173 | 1,854 | 1,167 | 3,021 |

LVMPD FY2014-2015 AUTHORIZED COMMISSIONED POLICE POSITIONS

| # | UNIT | POSITIONS FUNDED THROUGH OPERATING BUDGET | POSITIONS FUNDED THROUGH SUPPLANTING TO MORE COPS INITIATIVE | POSITIONS FUNDED THROUGH MORE COPS INITIATIVE | TOTAL COMMISSIONED POLICE POSITIONS |
|------------|---|---|--|---|-------------------------------------|
| 5000111000 | OFFICE OF THE SHERIFF | 5 | | | 5 |
| 5000112000 | GENERAL COUNSEL | 1 | | | 1 |
| 5000113000 | QUALITY ASSURANCE | 5 | | | 5 |
| 5000115000 | POLICE EMPLOYEE ASSISTANCE PROGRAM | 4 | | | 4 |
| 5000117000 | PUBLIC INFORMATION | 6 | | | 6 |
| 5000118000 | INTERGOVERNMENTAL SERVICES | 3 | | | 3 |
| 5000131000 | CRIMINAL INTELLIGENCE | 26 | | | 26 |
| 5000132000 | SPECIAL INVESTIGATIONS | 15 | | | 15 |
| 5000133000 | TECHNICAL/SURVEILLANCE | 18 | | | 18 |
| 5000134000 | SWAT | 39 | | | 39 |
| 5000135000 | ARMOR | 11 | | | 11 |
| 5000136000 | RESIDENT/LAUGHLIN | 32 | | | 32 |
| 5000139000 | GANG CRIMES | 61 | | 10 | 71 |
| 5000141000 | EMERGENCY OPERATIONS BUREAU | 6 | | | 6 |
| 5000142000 | TRAFFIC | 134 | | 6 | 140 |
| 5000143000 | AIR SUPPORT/SEARCH & RESCUE | 26 | | | 26 |
| 5000144000 | K9 | 20 | | | 20 |
| 5000145000 | AIRPORT | 113 | | | 113 |
| 5000146000 | SO. NEVADA COUNTER TERRORISM CENTER | 29 | | | 29 |
| 5000147000 | EVENT PLANNING | 6 | | | 6 |
| 5000148000 | MOUNTED PATROL UNIT | 4 | | | 4 |
| 5000149000 | SUPPORT OPERATIONS BUREAU | 8 | | | 8 |
| 5000151000 | ROBBERY/HOMICIDE | 113 | | | 113 |
| 5000152000 | VICE | 32 | | | 32 |
| 5000153000 | NARCOTICS | 69 | | | 69 |
| 5000154000 | FINANCIAL CRIMES | 64 | | | 64 |
| 5000155000 | CRIMES AGAINST YOUTH/FAMILY | 85 | | | 85 |
| 5000159000 | OFFICE OF INTERNAL OVERSIGHT | 10 | | | 10 |
| 5000161000 | HUMAN RESOURCES | 9 | | | 9 |
| 5000162000 | ORGANIZATIONAL DEVELOPMENT/TRAINING | 61 | | | 61 |
| 5000165000 | INTERNAL AFFAIRS | 31 | | | 31 |
| 5000168000 | RADIO SYSTEMS | 2 | | | 2 |
| 5000171000 | RECORDS | 1 | | | 1 |
| 5000177000 | EVIDENCE VAULT | 1 | | | 1 |
| 5000180000 | CONVENTION CENTER AREA COMMAND | 75 | 19 | 79 | 173 |
| 5000180010 | CONVENTION CENTER INVESTIGATIVE | 19 | | | 19 |
| 5000181000 | NORTHEAST AREA COMMAND | 65 | 19 | 98 | 182 |
| 5000181010 | NORTHEAST INVESTIGATIVE | 6 | | | 6 |
| 5000181020 | NORTHEAST RESIDENT-MOAPA | 10 | | | 10 |
| 5000183000 | DOWNTOWN AREA COMMAND | 74 | 19 | 77 | 170 |
| 5000183010 | DOWNTOWN INVESTIGATIVE | 4 | | | 4 |
| 5000184000 | BOLDEN AREA COMMAND | 94 | 19 | 63 | 176 |
| 5000184010 | BOLDEN INVESTIGATIVE | 5 | | | 5 |
| 5000185000 | PATROL OPERATIONS SUPPORT | 29 | | 7 | 36 |
| 5000185000 | PATROL OPERATIONS SUPPORT INVESTIGATIVE | 5 | | | 5 |
| 5000186000 | ENTERPRISE AREA COMMAND | 102 | 19 | 75 | 196 |
| 5000186010 | ENTERPRISE INVESTIGATIVE | 8 | | | 8 |
| 5000186020 | ENTERPRISE RESIDENT-STATELINE | 9 | | | 9 |
| 5000187000 | SOUTH CENTRAL AREA COMMAND | 77 | 19 | 74 | 170 |
| 5000187010 | SOUTH CENTRAL INVESTIGATIVE | 4 | | | 4 |
| 5000188000 | SOUTHEAST AREA COMMAND | 102 | 19 | 42 | 163 |
| 5000188010 | SOUTHEAST INVESTIGATIVE | 6 | | | 6 |
| 5000189000 | NORTHWEST AREA COMMAND | 97 | 19 | 69 | 185 |
| 5000189010 | NORTHWEST INVESTIGATIVE | 6 | | | 6 |
| 5000189020 | NORTHWEST RESIDENT-MT CHARLESTON | 7 | | | 7 |
| | TOTALS | 1,854 | 152 | 600 | 2,606 |

This schedule is informational only to illustrate the total number of commissioned police officers. The funding for the More Cops Initiative officers is not included in this document.

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LVMPD FY2014-2015 BUDGET POSITION RECLASSIFICATIONS

| FROM | | TO | | # |
|-------------|----------------------------------|------------|--------------------------------|----------|
| 5000111000 | Executive Management Assistant | 5000165000 | Polygraph Examiner | 1 |
| 5000111000 | Assistant Sheriff | 5000180000 | Police Officer | 1 |
| 5000112000 | Sr. Law Enforcement Support Tech | 5000112000 | Law Enforcement Support Tech | 1 |
| 5000146000 | Sr. Law Enforcement Support Tech | 5000146000 | Crime Analyst II | 1 |
| 5000142000 | PO Sergeant | 5000181000 | Police Officer | 1 |
| 5000148000 | PO Sergeant | 5000189000 | Police Officer | 1 |
| 5000153000 | Sr. Law Enforcement Support Tech | 5000153000 | Law Enforcement Support Tech | 1 |
| 5000161000 | Sr. Law Enforcement Support Tech | 5000165000 | Investigative Specialist | 1 |
| 5000165000 | PO Sergeant | 5000180000 | Police Officer | 1 |
| 5000171000 | Sr. Law Enforcement Support Tech | 5000171000 | Law Enforcement Support Tech | 1 |
| 5000171000 | Law Enforcement Support Tech | 5000155000 | Analyst | 1 |
| 5000184000 | Police Cadet | 5000173000 | Dispatch Specialist II | 1 |
| 5000184000 | Police Cadet | 5000184000 | Patrol Services Representative | 1 |
| 5000186000 | Police Cadet | 5000162000 | Law Enforcement Support Tech | 1 |
| 5000186000 | Police Cadet | 5000186000 | Patrol Services Representative | 1 |
| 5000188000 | Police Cadet | 5000173000 | Dispatch Specialist II | 1 |
| 5000188000 | Police Cadet | 5000188000 | Patrol Services Representative | 1 |
| 5000189000 | Police Cadet | 5000162000 | Investigative Specialist | 1 |
| 5000189000 | Police Cadet | 5000189000 | Patrol Services Representative | 1 |

LVMPD



Units by Line Items

FY 2014-2015

| | TOTAL DEPARTMENT | FY2014-2015 |
|--------|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 226,899,120 |
| 611200 | SHIFT DIFFERENTIAL | 4,357,638 |
| 611230 | ACTING HIGHER CAPACITY | 46,000 |
| 611240 | BONUS PAY | 982,695 |
| 611250 | ASSIGNMENT PAY | 7,999,631 |
| 611260 | COURT PAY | 953,667 |
| 611270 | VEHICLE ALLOWANCE | 58,800 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 1,743,412 |
| 611320 | LEAVE SELLBACK | 2,209,297 |
| 611330 | LONGEVITY | 13,608,012 |
| 611340 | SEPARATION | 7,611,552 |
| 612000 | PART-TIME SALARIES | 1,699,643 |
| 613100 | OVERTIME | 11,430,369 |
| 613120 | CALL BACK PAY | 2,297,374 |
| | TOTAL SALARIES | 281,897,210 |
| 621000 | GROUP INSURANCE | 29,786,221 |
| 622000 | SOCIAL SECURITY | 105,377 |
| 622100 | MEDICARE | 4,087,508 |
| 623000 | RETIREMENT | 91,904,478 |
| 624000 | UNEMPLOYMENT INSURANCE | 281,894 |
| 625000 | INDUSTRIAL INSURANCE | 8,175,020 |
| | TOTAL BENEFITS | 134,340,498 |
| 630000 | PROFESSIONAL SERVICES | 4,026,008 |
| 634000 | PSYCHOLOGICAL SERVICES | 249,850 |
| 635000 | ATTORNEY FEES | 420,000 |
| 640310 | MAINTENANCE - FACILITIES | 2,330,029 |
| 640320 | MAINTENANCE - EQUIPMENT | 3,319,607 |
| 640340 | MAINTENANCE - VEHICLE | 2,560,001 |
| 640341 | VEHICLE WARRANTIES | 123,300 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 73,400 |
| 641000 | RENTAL-EQUIP/OTHER | 500,070 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 16,971,388 |
| 644130 | TOWING SERVICES | 8,700 |
| 644150 | LAUNDRY | 41,153 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 221,940 |
| 644210 | PHYSICALS-EMPLOYMENT | 78,900 |
| 644220 | PHYSICALS-ANNUAL | 815,955 |
| 644230 | VET SERVICES | 65,500 |
| 644610 | DATA PROCESSING | 2,763,858 |
| 645000 | LIABILITY INSURANCE | 4,942,136 |
| 646000 | OTHER COMMUNICATION SERVICES | 103,930 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 2,750,767 |
| 646120 | CELL PHONE SERVICES | 984,742 |
| 646510 | SUBPOENA INVESTIGATIONS | 258,265 |
| 647000 | ADVERTISING | 17,000 |
| 648100 | PRINTING/REPRODUCTION | 272,355 |
| 649000 | TRAVEL/TRAINING | 521,935 |
| 662100 | AMMUNITION | 916,400 |
| 662200 | POLICE EQUIPMENT | 690,277 |
| 662300 | INVESTIGATIVE SUPPLIES | 187,100 |
| 663000 | OPERATING SUPPLIES | 1,644,075 |
| 663200 | GROCERIES | 82,885 |
| 663400 | OFFICE SUPPLIES | 595,950 |
| 663430 | BOOKS | 6,450 |
| 663500 | WEARING APPAREL | 442,870 |
| 663600 | MINOR EQUIPMENT | 1,919,686 |
| 663610 | COMPUTER REPLACEMENTS | 1,685,023 |
| 663810 | FUEL | 5,846,037 |
| 670000 | UTILITIES | 2,432,760 |
| 670510 | SHREDDING/RECYCLING | 6,500 |
| 673430 | PRINCIPAL | 50,943 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 992,054 |
| 679220 | SOFTWARE | 3,644,557 |
| 679300 | DUES | 18,570 |
| 679310 | SUBSCRIPTIONS | 376,854 |
| 679600 | POSTAGE | 166,450 |
| | TOTAL SERVICES & SUPPLIES | 66,126,230 |
| 680400 | CAPITAL OUTLAY | 8,655,178 |
| | TOTAL | 491,019,116 |

| OFFICE OF THE SHERIFF - 5000111000 | | <u>FY2014-2015</u> |
|---|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 1,200,851 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 3,867 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 5,500 |
| 611320 | LEAVE SELLBACK | 32,894 |
| 611330 | LONGEVITY | 122,158 |
| 611340 | SEPARATION | 27,491 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 15,000 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 1,407,761 |
| 621000 | GROUP INSURANCE | 117,709 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 20,412 |
| 623000 | RETIREMENT | 465,283 |
| 624000 | UNEMPLOYMENT INSURANCE | 1,407 |
| 625000 | INDUSTRIAL INSURANCE | 40,825 |
| | TOTAL BENEFITS | 645,636 |
| 630000 | PROFESSIONAL SERVICES | 0 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 960 |
| 640340 | MAINTENANCE - VEHICLE | 4,852 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 8,941 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 0 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 1,975 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 13,805 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 13,500 |
| 646120 | CELL PHONE SERVICES | 7,600 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 3,000 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 200 |
| 662200 | POLICE EQUIPMENT | 800 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 4,500 |
| 663200 | GROCERIES | 4,000 |
| 663400 | OFFICE SUPPLIES | 12,000 |
| 663430 | BOOKS | 500 |
| 663500 | WEARING APPAREL | 4,000 |
| 663600 | SMALL EQUIPMENT | 500 |
| 663610 | COMPUTER REPLACEMENTS | 5,426 |
| 663810 | FUEL | 13,671 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 120 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 8,000 |
| 679310 | SUBSCRIPTIONS | 500 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 108,850 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 2,162,247 |

| GENERAL COUNSEL - 5000112000 | | <u>FY2014-2015</u> |
|-------------------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 1,408,868 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 7,368 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 8,400 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 3,500 |
| 611320 | LEAVE SELLBACK | 10,578 |
| 611330 | LONGEVITY | 60,656 |
| 611340 | SEPARATION | 42,486 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 0 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 1,541,856 |
| 621000 | GROUP INSURANCE | 157,552 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 22,356 |
| 623000 | RETIREMENT | 398,365 |
| 624000 | UNEMPLOYMENT INSURANCE | 1,542 |
| 625000 | INDUSTRIAL INSURANCE | 44,714 |
| | TOTAL BENEFITS | 624,529 |
| 630000 | PROFESSIONAL SERVICES | 0 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 420,000 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 380 |
| 640340 | MAINTENANCE - VEHICLE | 2,058 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 8,568 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 132,500 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 395 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 21,335 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 10,000 |
| 646120 | CELL PHONE SERVICES | 3,500 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 500 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 0 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 200 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 6,500 |
| 663430 | BOOKS | 200 |
| 663500 | WEARING APPAREL | 0 |
| 663600 | SMALL EQUIPMENT | 3,000 |
| 663610 | COMPUTER REPLACEMENTS | 3,378 |
| 663810 | FUEL | 1,934 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 1,705 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 700 |
| 679310 | SUBSCRIPTIONS | 4,500 |
| 679600 | POSTAGE | 100 |
| | TOTAL SERVICES & SUPPLIES | 621,453 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 2,787,838 |

| | QUALITY ASSURANCE - 5000113000 | FY2014-2015 |
|--------|---------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 766,711 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 6,201 |
| 611250 | ASSIGNMENT PAY | 40,798 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 5,000 |
| 611320 | LEAVE SELLBACK | 7,318 |
| 611330 | LONGEVITY | 56,477 |
| 611340 | SEPARATION | 22,493 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 0 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 904,998 |
| 621000 | GROUP INSURANCE | 91,435 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 13,122 |
| 623000 | RETIREMENT | 303,715 |
| 624000 | UNEMPLOYMENT INSURANCE | 905 |
| 625000 | INDUSTRIAL INSURANCE | 26,245 |
| | TOTAL BENEFITS | 435,422 |
| 630000 | PROFESSIONAL SERVICES | 0 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 200 |
| 640340 | MAINTENANCE - VEHICLE | 707 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 2,614 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 0 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 1,975 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 11,295 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 3,300 |
| 646120 | CELL PHONE SERVICES | 1,200 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 1,900 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 200 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 100 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 2,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 100 |
| 663600 | SMALL EQUIPMENT | 200 |
| 663610 | COMPUTER REPLACEMENTS | 0 |
| 663810 | FUEL | 1,589 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 14,230 |
| 679220 | SOFTWARE | 3,950 |
| 679300 | DUES | 320 |
| 679310 | SUBSCRIPTIONS | 350 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 46,230 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 1,386,650 |

| FINANCE - 5000114000 | | <u>FY2014-2015</u> |
|-----------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 3,000,787 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 160 |
| 611240 | BONUS PAY | 11,384 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 11,400 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 8,500 |
| 611320 | LEAVE SELLBACK | 24,357 |
| 611330 | LONGEVITY | 93,082 |
| 611340 | SEPARATION | 102,466 |
| 612000 | PART-TIME SALARIES | 24,502 |
| 613100 | OVERTIME | 1,000 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 3,277,638 |
| 621000 | GROUP INSURANCE | 380,265 |
| 622000 | SOCIAL SECURITY | 1,519 |
| 622100 | MEDICARE | 47,526 |
| 623000 | RETIREMENT | 796,736 |
| 624000 | UNEMPLOYMENT INSURANCE | 3,278 |
| 625000 | INDUSTRIAL INSURANCE | 95,052 |
| | TOTAL BENEFITS | 1,324,376 |
| 630000 | PROFESSIONAL SERVICES | 146,939 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 156,660 |
| 640320 | MAINTENANCE - EQUIPMENT | 2,660 |
| 640340 | MAINTENANCE - VEHICLE | 0 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 13,198 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 4,046,274 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 173 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 0 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 0 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 771,455 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 80,000 |
| 646120 | CELL PHONE SERVICES | 2,300 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 4,000 |
| 648100 | PRINTING/REPRODUCTION | 24,000 |
| 649000 | TRAVEL/TRAINING | 139,666 |
| 662100 | AMMUNITION | 20,000 |
| 662200 | POLICE EQUIPMENT | 10,000 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 24,000 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 16,000 |
| 663430 | BOOKS | 300 |
| 663500 | WEARING APPAREL | 28,000 |
| 663600 | SMALL EQUIPMENT | 2,000 |
| 663610 | COMPUTER REPLACEMENTS | 26,616 |
| 663810 | FUEL | 0 |
| 670000 | UTILITIES | 228,160 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 281,900 |
| 679220 | SOFTWARE | 20,125 |
| 679300 | DUES | 2,400 |
| 679310 | SUBSCRIPTIONS | 1,000 |
| 679600 | POSTAGE | 100 |
| | TOTAL SERVICES & SUPPLIES | 6,047,926 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 10,649,940 |

| POLICE EMPLOYEE ASSISTANCE PROGRAM - 5000115000 | | <u>FY2014-2015</u> |
|--|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 544,086 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 2,067 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 2,500 |
| 611320 | LEAVE SELLBACK | 12,817 |
| 611330 | LONGEVITY | 42,172 |
| 611340 | SEPARATION | 12,496 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 0 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 616,138 |
| 621000 | GROUP INSURANCE | 53,504 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 8,934 |
| 623000 | RETIREMENT | 218,998 |
| 624000 | UNEMPLOYMENT INSURANCE | 616 |
| 625000 | INDUSTRIAL INSURANCE | 17,868 |
| | TOTAL BENEFITS | 299,920 |
| 630000 | PROFESSIONAL SERVICES | 0 |
| 634000 | PSYCHOLOGICAL SERVICES | 40,000 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 1,490 |
| 640320 | MAINTENANCE - EQUIPMENT | 200 |
| 640340 | MAINTENANCE - VEHICLE | 3,274 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 2,614 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 50,488 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 0 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 1,580 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 6,275 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 2,800 |
| 646120 | CELL PHONE SERVICES | 3,800 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 400 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 500 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 400 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 1,500 |
| 663430 | BOOKS | 500 |
| 663500 | WEARING APPAREL | 2,000 |
| 663600 | SMALL EQUIPMENT | 2,900 |
| 663610 | COMPUTER REPLACEMENTS | 0 |
| 663810 | FUEL | 14,935 |
| 670000 | UTILITIES | 3,300 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 138,956 |
| 680400 | CAPITAL OUTLAY | 51,000 |
| | TOTAL | 1,106,014 |

| PUBLIC INFORMATION - 5000117000 | | FY2014-2015 |
|--|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 961,339 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 4,800 |
| 611250 | ASSIGNMENT PAY | 42,798 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 3,000 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 7,500 |
| 611320 | LEAVE SELLBACK | 1,385 |
| 611330 | LONGEVITY | 51,109 |
| 611340 | SEPARATION | 29,990 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 3,000 |
| 613120 | CALL BACK PAY | 6,000 |
| | TOTAL SALARIES | 1,110,921 |
| 621000 | GROUP INSURANCE | 123,537 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 16,108 |
| 623000 | RETIREMENT | 356,689 |
| 624000 | UNEMPLOYMENT INSURANCE | 1,111 |
| 625000 | INDUSTRIAL INSURANCE | 32,217 |
| | TOTAL BENEFITS | 529,662 |
| 630000 | PROFESSIONAL SERVICES | 18,268 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 3,810 |
| 640340 | MAINTENANCE - VEHICLE | 1,756 |
| 640341 | VEHICLE WARRANTIES | 1,370 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 5,614 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 0 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 2,370 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 15,060 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 6,500 |
| 646120 | CELL PHONE SERVICES | 9,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 13,000 |
| 648100 | PRINTING/REPRODUCTION | 1,500 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 200 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 2,500 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 2,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 300 |
| 663600 | SMALL EQUIPMENT | 3,200 |
| 663610 | COMPUTER REPLACEMENTS | 1,126 |
| 663810 | FUEL | 10,833 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 4,800 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 103,207 |
| 680400 | CAPITAL OUTLAY | 20,000 |
| | TOTAL | 1,763,790 |

| INTERGOVERNMENTAL SERVICES - 5000118000 | | <u>FY2014-2015</u> |
|--|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 339,216 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 3,867 |
| 611250 | ASSIGNMENT PAY | 750 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 3,000 |
| 611320 | LEAVE SELLBACK | 4,248 |
| 611330 | LONGEVITY | 28,637 |
| 611340 | SEPARATION | 9,997 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 0 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 389,715 |
| 621000 | GROUP INSURANCE | 42,803 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 5,651 |
| 623000 | RETIREMENT | 139,761 |
| 624000 | UNEMPLOYMENT INSURANCE | 389 |
| 625000 | INDUSTRIAL INSURANCE | 11,302 |
| | TOTAL BENEFITS | 199,906 |
| 630000 | PROFESSIONAL SERVICES | 0 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 1,300 |
| 640320 | MAINTENANCE - EQUIPMENT | 200 |
| 640340 | MAINTENANCE - VEHICLE | 1,277 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 6,410 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 10,000 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 0 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 1,185 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 5,020 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 2,100 |
| 646120 | CELL PHONE SERVICES | 2,700 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 300 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 0 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 200 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 1,200 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 400 |
| 663600 | SMALL EQUIPMENT | 200 |
| 663610 | COMPUTER REPLACEMENTS | 0 |
| 663810 | FUEL | 3,997 |
| 670000 | UTILITIES | 2,200 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 300 |
| 679310 | SUBSCRIPTIONS | 1,900 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 40,889 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 630,510 |

| | CRIMINAL INTELLIGENCE - 5000131000 | FY2014-2015 |
|--------|---|--------------------|
| 611000 | PERMANENT SALARIES | 2,823,582 |
| 611200 | SHIFT DIFFERENTIAL | 75,688 |
| 611230 | ACTING HIGHER CAPACITY | 308 |
| 611240 | BONUS PAY | 16,467 |
| 611250 | ASSIGNMENT PAY | 184,704 |
| 611260 | COURT PAY | 6,502 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 24,000 |
| 611320 | LEAVE SELLBACK | 41,260 |
| 611330 | LONGEVITY | 235,106 |
| 611340 | SEPARATION | 84,972 |
| 612000 | PART-TIME SALARIES | 28,277 |
| 613100 | OVERTIME | 140,000 |
| 613120 | CALL BACK PAY | 20,000 |
| | TOTAL SALARIES | 3,680,866 |
| 621000 | GROUP INSURANCE | 349,211 |
| 622000 | SOCIAL SECURITY | 1,753 |
| 622100 | MEDICARE | 53,372 |
| 623000 | RETIREMENT | 1,264,204 |
| 624000 | UNEMPLOYMENT INSURANCE | 3,681 |
| 625000 | INDUSTRIAL INSURANCE | 106,745 |
| | TOTAL BENEFITS | 1,778,966 |
| 630000 | PROFESSIONAL SERVICES | 1,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 1,350 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 720 |
| 640340 | MAINTENANCE - VEHICLE | 32,793 |
| 640341 | VEHICLE WARRANTIES | 9,590 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 2,614 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 200 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 10,270 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 42,675 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 10,285 |
| 646120 | CELL PHONE SERVICES | 17,500 |
| 646510 | SUBPOENA INVESTIGATIONS | 6,865 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 1,000 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 750 |
| 662300 | INVESTIGATIVE SUPPLIES | 115,000 |
| 663000 | OPERATING SUPPLIES | 1,500 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 6,200 |
| 663430 | BOOKS | 100 |
| 663500 | WEARING APPAREL | 850 |
| 663600 | SMALL EQUIPMENT | 12,400 |
| 663610 | COMPUTER REPLACEMENTS | 2,252 |
| 663810 | FUEL | 82,937 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 100 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 700 |
| 679310 | SUBSCRIPTIONS | 650 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 360,301 |
| 680400 | CAPITAL OUTLAY | 160,000 |
| | TOTAL | 5,980,133 |

| SPECIAL INVESTIGATIONS - 5000132000 | | <u>FY2014-2015</u> |
|--|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 1,930,688 |
| 611200 | SHIFT DIFFERENTIAL | 28,997 |
| 611230 | ACTING HIGHER CAPACITY | 448 |
| 611240 | BONUS PAY | 8,200 |
| 611250 | ASSIGNMENT PAY | 96,336 |
| 611260 | COURT PAY | 1,331 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 13,000 |
| 611320 | LEAVE SELLBACK | 13,150 |
| 611330 | LONGEVITY | 157,173 |
| 611340 | SEPARATION | 62,480 |
| 612000 | PART-TIME SALARIES | 22,843 |
| 613100 | OVERTIME | 13,000 |
| 613120 | CALL BACK PAY | 8,000 |
| | TOTAL SALARIES | 2,355,646 |
| 621000 | GROUP INSURANCE | 243,159 |
| 622000 | SOCIAL SECURITY | 1,416 |
| 622100 | MEDICARE | 34,157 |
| 623000 | RETIREMENT | 797,869 |
| 624000 | UNEMPLOYMENT INSURANCE | 2,355 |
| 625000 | INDUSTRIAL INSURANCE | 68,314 |
| | TOTAL BENEFITS | 1,147,270 |
| 630000 | PROFESSIONAL SERVICES | 1,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 1,000 |
| 640340 | MAINTENANCE - VEHICLE | 5,115 |
| 640341 | VEHICLE WARRANTIES | 1,370 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 2,614 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 150 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 5,925 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 31,375 |
| 646000 | OTHER COMMUNICATION SERVICES | 845 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 10,800 |
| 646120 | CELL PHONE SERVICES | 8,250 |
| 646510 | SUBPOENA INVESTIGATIONS | 350 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 1,800 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 800 |
| 662300 | INVESTIGATIVE SUPPLIES | 3,200 |
| 663000 | OPERATING SUPPLIES | 1,000 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 5,300 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 1,000 |
| 663600 | SMALL EQUIPMENT | 3,400 |
| 663610 | COMPUTER REPLACEMENTS | 0 |
| 663810 | FUEL | 20,055 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 120 |
| 679220 | SOFTWARE | 200 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 4,200 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 109,869 |
| 680400 | CAPITAL OUTLAY | 20,000 |
| | TOTAL | 3,632,785 |

| | TECHNICAL/SURVEILLANCE - 5000133000 | FY2014-2015 |
|--------|--|--------------------|
| 611000 | PERMANENT SALARIES | 1,668,559 |
| 611200 | SHIFT DIFFERENTIAL | 43,345 |
| 611230 | ACTING HIGHER CAPACITY | 388 |
| 611240 | BONUS PAY | 4,200 |
| 611250 | ASSIGNMENT PAY | 135,807 |
| 611260 | COURT PAY | 815 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 16,500 |
| 611320 | LEAVE SELLBACK | 18,740 |
| 611330 | LONGEVITY | 150,333 |
| 611340 | SEPARATION | 49,984 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 55,000 |
| 613120 | CALL BACK PAY | 70,000 |
| | TOTAL SALARIES | 2,213,671 |
| 621000 | GROUP INSURANCE | 209,144 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 32,098 |
| 623000 | RETIREMENT | 817,134 |
| 624000 | UNEMPLOYMENT INSURANCE | 2,214 |
| 625000 | INDUSTRIAL INSURANCE | 64,197 |
| | TOTAL BENEFITS | 1,124,787 |
| 630000 | PROFESSIONAL SERVICES | 0 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 8,430 |
| 640340 | MAINTENANCE - VEHICLE | 33,691 |
| 640341 | VEHICLE WARRANTIES | 1,370 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 3,114 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 150 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 7,110 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 25,100 |
| 646000 | OTHER COMMUNICATION SERVICES | 56,300 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 7,900 |
| 646120 | CELL PHONE SERVICES | 33,800 |
| 646510 | SUBPOENA INVESTIGATIONS | 175,000 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 150 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 800 |
| 662300 | INVESTIGATIVE SUPPLIES | 30,000 |
| 663000 | OPERATING SUPPLIES | 24,000 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 4,500 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 500 |
| 663600 | SMALL EQUIPMENT | 93,300 |
| 663610 | COMPUTER REPLACEMENTS | 7,013 |
| 663810 | FUEL | 68,886 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 98,299 |
| 679300 | DUES | 370 |
| 679310 | SUBSCRIPTIONS | 3,700 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 683,483 |
| 680400 | CAPITAL OUTLAY | 84,500 |
| | TOTAL | 4,106,441 |

| SWAT - 5000134000 | | FY2014-2015 |
|--------------------------|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 3,385,038 |
| 611200 | SHIFT DIFFERENTIAL | 155,197 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 12,600 |
| 611250 | ASSIGNMENT PAY | 288,597 |
| 611260 | COURT PAY | 805 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 36,500 |
| 611320 | LEAVE SELLBACK | 70,391 |
| 611330 | LONGEVITY | 313,272 |
| 611340 | SEPARATION | 102,466 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 100,000 |
| 613120 | CALL BACK PAY | 640,000 |
| | TOTAL SALARIES | 5,104,866 |
| 621000 | GROUP INSURANCE | 433,861 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 74,020 |
| 623000 | RETIREMENT | 1,920,662 |
| 624000 | UNEMPLOYMENT INSURANCE | 5,105 |
| 625000 | INDUSTRIAL INSURANCE | 148,041 |
| | TOTAL BENEFITS | 2,581,689 |
| 630000 | PROFESSIONAL SERVICES | 2,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 16,964 |
| 640320 | MAINTENANCE - EQUIPMENT | 12,420 |
| 640340 | MAINTENANCE - VEHICLE | 101,851 |
| 640341 | VEHICLE WARRANTIES | 4,110 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 2,614 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 264,434 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 354 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 300 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 15,405 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 51,455 |
| 646000 | OTHER COMMUNICATION SERVICES | 6,427 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 5,600 |
| 646120 | CELL PHONE SERVICES | 11,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 400 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 162,000 |
| 662200 | POLICE EQUIPMENT | 46,600 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 21,000 |
| 663200 | GROCERIES | 3,600 |
| 663400 | OFFICE SUPPLIES | 4,500 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 5,000 |
| 663600 | SMALL EQUIPMENT | 34,190 |
| 663610 | COMPUTER REPLACEMENTS | 2,252 |
| 663810 | FUEL | 251,496 |
| 670000 | UTILITIES | 13,250 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 40 |
| 679310 | SUBSCRIPTIONS | 25 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 1,039,287 |
| 680400 | CAPITAL OUTLAY | 257,428 |
| | TOTAL | 8,983,270 |

| ARMOR - 5000135000 | | <u>FY2014-2015</u> |
|---------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 1,000,907 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 374 |
| 611240 | BONUS PAY | 5,067 |
| 611250 | ASSIGNMENT PAY | 82,986 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 10,000 |
| 611320 | LEAVE SELLBACK | 12,619 |
| 611330 | LONGEVITY | 83,734 |
| 611340 | SEPARATION | 29,990 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 30,000 |
| 613120 | CALL BACK PAY | 35,000 |
| | TOTAL SALARIES | 1,290,677 |
| 621000 | GROUP INSURANCE | 125,974 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 18,715 |
| 623000 | RETIREMENT | 480,237 |
| 624000 | UNEMPLOYMENT INSURANCE | 1,291 |
| 625000 | INDUSTRIAL INSURANCE | 37,430 |
| | TOTAL BENEFITS | 663,647 |
| 630000 | PROFESSIONAL SERVICES | 300 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 34,941 |
| 640320 | MAINTENANCE - EQUIPMENT | 58,630 |
| 640340 | MAINTENANCE - VEHICLE | 23,940 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 2,614 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 47,084 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 260 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 2,000 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 4,345 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 15,060 |
| 646000 | OTHER COMMUNICATION SERVICES | 6,067 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 6,650 |
| 646120 | CELL PHONE SERVICES | 10,500 |
| 646510 | SUBPOENA INVESTIGATIONS | 200 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 400 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 2,500 |
| 662200 | POLICE EQUIPMENT | 1,500 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 82,000 |
| 663200 | GROCERIES | 1,500 |
| 663400 | OFFICE SUPPLIES | 4,000 |
| 663430 | BOOKS | 200 |
| 663500 | WEARING APPAREL | 850 |
| 663600 | SMALL EQUIPMENT | 18,000 |
| 663610 | COMPUTER REPLACEMENTS | 14,460 |
| 663810 | FUEL | 39,233 |
| 670000 | UTILITIES | 18,825 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 396,059 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 2,350,383 |

| | RESIDENT/LAUGHLIN - 5000136000 | FY2014-2015 |
|--------|---------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 3,242,759 |
| 611200 | SHIFT DIFFERENTIAL | 20,869 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 10,317 |
| 611250 | ASSIGNMENT PAY | 517,663 |
| 611260 | COURT PAY | 9,498 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 28,500 |
| 611320 | LEAVE SELLBACK | 50,360 |
| 611330 | LONGEVITY | 274,090 |
| 611340 | SEPARATION | 102,466 |
| 612000 | PART-TIME SALARIES | 10,443 |
| 613100 | OVERTIME | 234,884 |
| 613120 | CALL BACK PAY | 2,500 |
| | TOTAL SALARIES | 4,504,349 |
| 621000 | GROUP INSURANCE | 416,808 |
| 622000 | SOCIAL SECURITY | 647 |
| 622100 | MEDICARE | 65,313 |
| 623000 | RETIREMENT | 1,563,883 |
| 624000 | UNEMPLOYMENT INSURANCE | 4,505 |
| 625000 | INDUSTRIAL INSURANCE | 130,626 |
| | TOTAL BENEFITS | 2,181,782 |
| 630000 | PROFESSIONAL SERVICES | 1,180 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 1,920 |
| 640320 | MAINTENANCE - EQUIPMENT | 4,224 |
| 640340 | MAINTENANCE - VEHICLE | 96,254 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 4,023 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 2,850 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 12,640 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 51,455 |
| 646000 | OTHER COMMUNICATION SERVICES | 787 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 6,750 |
| 646120 | CELL PHONE SERVICES | 15,860 |
| 646510 | SUBPOENA INVESTIGATIONS | 400 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 4,300 |
| 649000 | TRAVEL/TRAINING | 28,000 |
| 662100 | AMMUNITION | 6,000 |
| 662200 | POLICE EQUIPMENT | 2,500 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 3,500 |
| 663200 | GROCERIES | 150 |
| 663400 | OFFICE SUPPLIES | 4,500 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 3,500 |
| 663600 | SMALL EQUIPMENT | 53,650 |
| 663610 | COMPUTER REPLACEMENTS | 10,450 |
| 663810 | FUEL | 186,667 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 250 |
| | TOTAL SERVICES & SUPPLIES | 501,810 |
| 680400 | CAPITAL OUTLAY | 199,102 |
| | TOTAL | 7,387,043 |

| GANG CRIMES - 5000139000 | | <u>FY2014-2015</u> |
|---------------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 5,832,045 |
| 611200 | SHIFT DIFFERENTIAL | 176,316 |
| 611230 | ACTING HIGHER CAPACITY | 1,149 |
| 611240 | BONUS PAY | 36,518 |
| 611250 | ASSIGNMENT PAY | 428,941 |
| 611260 | COURT PAY | 51,728 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 56,000 |
| 611320 | LEAVE SELLBACK | 77,260 |
| 611330 | LONGEVITY | 399,050 |
| 611340 | SEPARATION | 179,941 |
| 612000 | PART-TIME SALARIES | 69,743 |
| 613100 | OVERTIME | 160,000 |
| 613120 | CALL BACK PAY | 175,000 |
| | TOTAL SALARIES | 7,643,691 |
| 621000 | GROUP INSURANCE | 746,097 |
| 622000 | SOCIAL SECURITY | 4,324 |
| 622100 | MEDICARE | 110,834 |
| 623000 | RETIREMENT | 2,733,807 |
| 624000 | UNEMPLOYMENT INSURANCE | 7,644 |
| 625000 | INDUSTRIAL INSURANCE | 221,667 |
| | TOTAL BENEFITS | 3,824,373 |
| 630000 | PROFESSIONAL SERVICES | 29,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 4,150 |
| 640340 | MAINTENANCE - VEHICLE | 53,951 |
| 640341 | VEHICLE WARRANTIES | 10,960 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 300 |
| 641000 | RENTAL-EQUIP/OTHER | 4,023 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 1,500 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 24,095 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 90,360 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 17,850 |
| 646120 | CELL PHONE SERVICES | 48,900 |
| 646510 | SUBPOENA INVESTIGATIONS | 4,350 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 2,720 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 1,000 |
| 662200 | POLICE EQUIPMENT | 3,000 |
| 662300 | INVESTIGATIVE SUPPLIES | 11,000 |
| 663000 | OPERATING SUPPLIES | 3,500 |
| 663200 | GROCERIES | 45 |
| 663400 | OFFICE SUPPLIES | 15,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 5,000 |
| 663600 | SMALL EQUIPMENT | 12,600 |
| 663610 | COMPUTER REPLACEMENTS | 70,542 |
| 663810 | FUEL | 151,836 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 23,312 |
| 679300 | DUES | 375 |
| 679310 | SUBSCRIPTIONS | 150 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 589,519 |
| 680400 | CAPITAL OUTLAY | 190,000 |
| | TOTAL | 12,247,583 |

| EMERGENCY OPERATIONS BUREAU - 5000141000 | | <u>FY2014-2015</u> |
|---|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 1,076,190 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 273 |
| 611240 | BONUS PAY | 6,167 |
| 611250 | ASSIGNMENT PAY | 30,313 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 6,000 |
| 611320 | LEAVE SELLBACK | 13,659 |
| 611330 | LONGEVITY | 88,942 |
| 611340 | SEPARATION | 27,491 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 4,000 |
| 613120 | CALL BACK PAY | 12,000 |
| | TOTAL SALARIES | 1,265,035 |
| 621000 | GROUP INSURANCE | 112,837 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 18,343 |
| 623000 | RETIREMENT | 424,187 |
| 624000 | UNEMPLOYMENT INSURANCE | 1,265 |
| 625000 | INDUSTRIAL INSURANCE | 36,686 |
| | TOTAL BENEFITS | 593,318 |
| 630000 | PROFESSIONAL SERVICES | 500 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 3,500 |
| 640340 | MAINTENANCE - VEHICLE | 7,386 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 2,614 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 100 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 2,370 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 13,805 |
| 646000 | OTHER COMMUNICATION SERVICES | 4,700 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 3,700 |
| 646120 | CELL PHONE SERVICES | 57,257 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 3,000 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 500 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 1,500 |
| 663200 | GROCERIES | 4,500 |
| 663400 | OFFICE SUPPLIES | 4,800 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 850 |
| 663600 | SMALL EQUIPMENT | 3,500 |
| 663610 | COMPUTER REPLACEMENTS | 0 |
| 663810 | FUEL | 37,000 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 795 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 152,377 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 2,010,730 |

| TRAFFIC - 5000142000 | | <u>FY2014-2015</u> |
|-----------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 11,707,712 |
| 611200 | SHIFT DIFFERENTIAL | 283,959 |
| 611230 | ACTING HIGHER CAPACITY | 1,997 |
| 611240 | BONUS PAY | 49,035 |
| 611250 | ASSIGNMENT PAY | 891,115 |
| 611260 | COURT PAY | 179,454 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 136,912 |
| 611320 | LEAVE SELLBACK | 118,365 |
| 611330 | LONGEVITY | 827,045 |
| 611340 | SEPARATION | 364,880 |
| 612000 | PART-TIME SALARIES | 16,549 |
| 613100 | OVERTIME | 30,000 |
| 613120 | CALL BACK PAY | 120,000 |
| | TOTAL SALARIES | 14,727,023 |
| 621000 | GROUP INSURANCE | 1,533,085 |
| 622000 | SOCIAL SECURITY | 1,026 |
| 622100 | MEDICARE | 213,542 |
| 623000 | RETIREMENT | 5,494,373 |
| 624000 | UNEMPLOYMENT INSURANCE | 14,727 |
| 625000 | INDUSTRIAL INSURANCE | 427,083 |
| | TOTAL BENEFITS | 7,683,836 |
| 630000 | PROFESSIONAL SERVICES | 2,475,281 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 58,137 |
| 640320 | MAINTENANCE - EQUIPMENT | 17,100 |
| 640340 | MAINTENANCE - VEHICLE | 235,900 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 1,000 |
| 641000 | RENTAL-EQUIP/OTHER | 16,120 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 500 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 1,200 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 52,930 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 183,231 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 21,000 |
| 646120 | CELL PHONE SERVICES | 75,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 1,000 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 26,000 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 37,000 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 12,300 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 18,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 50,000 |
| 663600 | SMALL EQUIPMENT | 12,100 |
| 663610 | COMPUTER REPLACEMENTS | 48,200 |
| 663810 | FUEL | 271,452 |
| 670000 | UTILITIES | 63,000 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 900 |
| 679220 | SOFTWARE | 30,000 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 3,707,351 |
| 680400 | CAPITAL OUTLAY | 809,800 |
| | TOTAL | 26,928,010 |

| AIR SUPPORT/SEARCH & RESCUE - 5000143000 | | <u>FY2014-2015</u> |
|---|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 2,412,658 |
| 611200 | SHIFT DIFFERENTIAL | 57,440 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 9,000 |
| 611250 | ASSIGNMENT PAY | 177,921 |
| 611260 | COURT PAY | 1,778 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 23,000 |
| 611320 | LEAVE SELLBACK | 21,497 |
| 611330 | LONGEVITY | 172,816 |
| 611340 | SEPARATION | 74,975 |
| 612000 | PART-TIME SALARIES | 10,097 |
| 613100 | OVERTIME | 27,000 |
| 613120 | CALL BACK PAY | 65,000 |
| | TOTAL SALARIES | 3,053,182 |
| 621000 | GROUP INSURANCE | 308,844 |
| 622000 | SOCIAL SECURITY | 626 |
| 622100 | MEDICARE | 44,272 |
| 623000 | RETIREMENT | 1,115,447 |
| 624000 | UNEMPLOYMENT INSURANCE | 3,053 |
| 625000 | INDUSTRIAL INSURANCE | 88,542 |
| | TOTAL BENEFITS | 1,560,784 |
| 630000 | PROFESSIONAL SERVICES | 500 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 91,920 |
| 640320 | MAINTENANCE - EQUIPMENT | 1,036,880 |
| 640340 | MAINTENANCE - VEHICLE | 25,421 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 2,614 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 78,725 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 2,731 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 13,000 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 11,660 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 277,650 |
| 646000 | OTHER COMMUNICATION SERVICES | 2,093 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 3,050 |
| 646120 | CELL PHONE SERVICES | 6,500 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 500 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 3,500 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 21,000 |
| 663200 | GROCERIES | 1,000 |
| 663400 | OFFICE SUPPLIES | 3,200 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 13,000 |
| 663600 | SMALL EQUIPMENT | 140,045 |
| 663610 | COMPUTER REPLACEMENTS | 10,766 |
| 663810 | FUEL | 540,378 |
| 670000 | UTILITIES | 92,500 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 10,600 |
| 679220 | SOFTWARE | 394 |
| 679300 | DUES | 180 |
| 679310 | SUBSCRIPTIONS | 2,375 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 2,392,182 |
| 680400 | CAPITAL OUTLAY | 36,000 |
| | TOTAL | 7,042,148 |

| K9 - 5000144000 | | FY2014-2015 |
|------------------------|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 1,785,421 |
| 611200 | SHIFT DIFFERENTIAL | 70,917 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 5,400 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 7,904 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 18,000 |
| 611320 | LEAVE SELLBACK | 28,972 |
| 611330 | LONGEVITY | 171,833 |
| 611340 | SEPARATION | 52,483 |
| 612000 | PART-TIME SALARIES | 12,498 |
| 613100 | OVERTIME | 489,496 |
| 613120 | CALL BACK PAY | 20,000 |
| | TOTAL SALARIES | 2,662,924 |
| 621000 | GROUP INSURANCE | 222,281 |
| 622000 | SOCIAL SECURITY | 775 |
| 622100 | MEDICARE | 38,613 |
| 623000 | RETIREMENT | 819,474 |
| 624000 | UNEMPLOYMENT INSURANCE | 2,663 |
| 625000 | INDUSTRIAL INSURANCE | 77,224 |
| | TOTAL BENEFITS | 1,161,030 |
| 630000 | PROFESSIONAL SERVICES | 0 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 22,728 |
| 640320 | MAINTENANCE - EQUIPMENT | 7,940 |
| 640340 | MAINTENANCE - VEHICLE | 72,380 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 2,614 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 148 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 150 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 7,900 |
| 644230 | VET SERVICES | 48,000 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 26,355 |
| 646000 | OTHER COMMUNICATION SERVICES | 4,103 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 5,250 |
| 646120 | CELL PHONE SERVICES | 8,300 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 500 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 3,500 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 49,000 |
| 663200 | GROCERIES | 17,500 |
| 663400 | OFFICE SUPPLIES | 2,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 4,500 |
| 663600 | SMALL EQUIPMENT | 20,148 |
| 663610 | COMPUTER REPLACEMENTS | 67,480 |
| 663810 | FUEL | 163,553 |
| 670000 | UTILITIES | 13,775 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 547,824 |
| 680400 | CAPITAL OUTLAY | 35,000 |
| | TOTAL | 4,406,778 |

| AIRPORT - 5000145000 | | <u>FY2014-2015</u> |
|-----------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 10,160,426 |
| 611200 | SHIFT DIFFERENTIAL | 311,844 |
| 611230 | ACTING HIGHER CAPACITY | 505 |
| 611240 | BONUS PAY | 44,801 |
| 611250 | ASSIGNMENT PAY | 9,568 |
| 611260 | COURT PAY | 11,000 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 107,000 |
| 611320 | LEAVE SELLBACK | 96,700 |
| 611330 | LONGEVITY | 860,577 |
| 611340 | SEPARATION | 375,000 |
| 612000 | PART-TIME SALARIES | 10,097 |
| 613100 | OVERTIME | 546,000 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 12,533,518 |
| 621000 | GROUP INSURANCE | 1,283,574 |
| 622000 | SOCIAL SECURITY | 626 |
| 622100 | MEDICARE | 181,736 |
| 623000 | RETIREMENT | 4,508,525 |
| 624000 | UNEMPLOYMENT INSURANCE | 12,533 |
| 625000 | INDUSTRIAL INSURANCE | 363,472 |
| | TOTAL BENEFITS | 6,350,466 |
| 630000 | PROFESSIONAL SERVICES | 200 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 3,000 |
| 640340 | MAINTENANCE - VEHICLE | 26,719 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 200 |
| 641000 | RENTAL-EQUIP/OTHER | 231 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 1,300 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 44,635 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 153,111 |
| 646000 | OTHER COMMUNICATION SERVICES | 13,250 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 2,200 |
| 646120 | CELL PHONE SERVICES | 5,334 |
| 646510 | SUBPOENA INVESTIGATIONS | 300 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 2,000 |
| 649000 | TRAVEL/TRAINING | 2,500 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 5,000 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 2,300 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 5,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 15,000 |
| 663600 | SMALL EQUIPMENT | 16,350 |
| 663610 | COMPUTER REPLACEMENTS | 0 |
| 663810 | FUEL | 1,000 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 120 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 450 |
| 679310 | SUBSCRIPTIONS | 165 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 300,365 |
| 680400 | CAPITAL OUTLAY | 57,458 |
| | TOTAL | 19,241,807 |

| SO. NEVADA COUNTER TERRORISM CENTER - 5000146000 | | <u>FY2014-2015</u> |
|---|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 4,704,440 |
| 611200 | SHIFT DIFFERENTIAL | 59,333 |
| 611230 | ACTING HIGHER CAPACITY | 994 |
| 611240 | BONUS PAY | 26,435 |
| 611250 | ASSIGNMENT PAY | 133,989 |
| 611260 | COURT PAY | 486 |
| 611270 | VEHICLE ALLOWANCE | 3,000 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 29,500 |
| 611320 | LEAVE SELLBACK | 42,396 |
| 611330 | LONGEVITY | 269,788 |
| 611340 | SEPARATION | 149,951 |
| 612000 | PART-TIME SALARIES | 11,421 |
| 613100 | OVERTIME | 65,000 |
| 613120 | CALL BACK PAY | 20,000 |
| | TOTAL SALARIES | 5,516,733 |
| 621000 | GROUP INSURANCE | 583,580 |
| 622000 | SOCIAL SECURITY | 708 |
| 622100 | MEDICARE | 79,993 |
| 623000 | RETIREMENT | 1,757,798 |
| 624000 | UNEMPLOYMENT INSURANCE | 5,517 |
| 625000 | INDUSTRIAL INSURANCE | 159,985 |
| | TOTAL BENEFITS | 2,587,581 |
| 630000 | PROFESSIONAL SERVICES | 500 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 2,090 |
| 640340 | MAINTENANCE - VEHICLE | 22,725 |
| 640341 | VEHICLE WARRANTIES | 5,480 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 0 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 300 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 11,455 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 75,300 |
| 646000 | OTHER COMMUNICATION SERVICES | 1,320 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 1,000 |
| 646120 | CELL PHONE SERVICES | 25,600 |
| 646510 | SUBPOENA INVESTIGATIONS | 1,100 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 1,000 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 1,200 |
| 662300 | INVESTIGATIVE SUPPLIES | 15,000 |
| 663000 | OPERATING SUPPLIES | 1,000 |
| 663200 | GROCERIES | 300 |
| 663400 | OFFICE SUPPLIES | 1,500 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 1,500 |
| 663600 | SMALL EQUIPMENT | 6,800 |
| 663610 | COMPUTER REPLACEMENTS | 28,604 |
| 663810 | FUEL | 26,470 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 150 |
| 679300 | DUES | 150 |
| 679310 | SUBSCRIPTIONS | 200,627 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 431,171 |
| 680400 | CAPITAL OUTLAY | 105,500 |
| | TOTAL | 8,640,985 |

| EVENT PLANNING - 5000147000 | | <u>FY2014-2015</u> |
|------------------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 675,337 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 3,600 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 5,000 |
| 611320 | LEAVE SELLBACK | 9,759 |
| 611330 | LONGEVITY | 54,499 |
| 611340 | SEPARATION | 19,993 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 7,500,000 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 8,268,188 |
| 621000 | GROUP INSURANCE | 80,734 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 119,888 |
| 623000 | RETIREMENT | 274,401 |
| 624000 | UNEMPLOYMENT INSURANCE | 8,268 |
| 625000 | INDUSTRIAL INSURANCE | 239,778 |
| | TOTAL BENEFITS | 723,069 |
| 630000 | PROFESSIONAL SERVICES | 0 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 510 |
| 640340 | MAINTENANCE - VEHICLE | 3,235 |
| 640341 | VEHICLE WARRANTIES | 4,110 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 0 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 0 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 2,370 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 10,040 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 5,000 |
| 646120 | CELL PHONE SERVICES | 4,141 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 225 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 300 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 150 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 1,900 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 500 |
| 663600 | SMALL EQUIPMENT | 10,525 |
| 663610 | COMPUTER REPLACEMENTS | 4,820 |
| 663810 | FUEL | 11,555 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 4,283 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 63,664 |
| 680400 | CAPITAL OUTLAY | 88,729 |
| | TOTAL | 9,143,650 |

| MOUNTED PATROL UNIT - 5000148000 | | FY2014-2015 |
|---|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 309,142 |
| 611200 | SHIFT DIFFERENTIAL | 13,127 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 1,200 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 4,000 |
| 611320 | LEAVE SELLBACK | 2,870 |
| 611330 | LONGEVITY | 19,036 |
| 611340 | SEPARATION | 9,997 |
| 612000 | PART-TIME SALARIES | 41,348 |
| 613100 | OVERTIME | 2,000 |
| 613120 | CALL BACK PAY | 1,000 |
| | TOTAL SALARIES | 403,720 |
| 621000 | GROUP INSURANCE | 42,803 |
| 622000 | SOCIAL SECURITY | 2,564 |
| 622100 | MEDICARE | 5,854 |
| 623000 | RETIREMENT | 138,634 |
| 624000 | UNEMPLOYMENT INSURANCE | 404 |
| 625000 | INDUSTRIAL INSURANCE | 11,708 |
| | TOTAL BENEFITS | 201,967 |
| 630000 | PROFESSIONAL SERVICES | 4,300 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 8,223 |
| 640320 | MAINTENANCE - EQUIPMENT | 2,000 |
| 640340 | MAINTENANCE - VEHICLE | 8,991 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 1,410 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 18,100 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 100 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 1,580 |
| 644230 | VET SERVICES | 9,000 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 5,020 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 2,500 |
| 646120 | CELL PHONE SERVICES | 500 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 150 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 1,500 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 11,000 |
| 663200 | GROCERIES | 14,585 |
| 663400 | OFFICE SUPPLIES | 650 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 1,000 |
| 663600 | SMALL EQUIPMENT | 5,100 |
| 663610 | COMPUTER REPLACEMENTS | 0 |
| 663810 | FUEL | 4,491 |
| 670000 | UTILITIES | 9,500 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 150 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 109,850 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 715,537 |

| SUPPORT OPERATIONS BUREAU - 5000149000 | | <u>FY2014-2015</u> |
|---|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 914,952 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 140 |
| 611240 | BONUS PAY | 3,000 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 11,022 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 7,500 |
| 611320 | LEAVE SELLBACK | 30,318 |
| 611330 | LONGEVITY | 64,278 |
| 611340 | SEPARATION | 24,992 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 455,000 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 1,511,202 |
| 621000 | GROUP INSURANCE | 104,572 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 21,912 |
| 623000 | RETIREMENT | 371,930 |
| 624000 | UNEMPLOYMENT INSURANCE | 1,511 |
| 625000 | INDUSTRIAL INSURANCE | 43,825 |
| | TOTAL BENEFITS | 543,750 |
| 630000 | PROFESSIONAL SERVICES | 0 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 1,220 |
| 640340 | MAINTENANCE - VEHICLE | 21,878 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 2,000 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 150 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 3,160 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 12,550 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 3,000 |
| 646120 | CELL PHONE SERVICES | 2,800 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 500 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 500 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 3,000 |
| 663200 | GROCERIES | 1,700 |
| 663400 | OFFICE SUPPLIES | 3,500 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 1,000 |
| 663600 | SMALL EQUIPMENT | 21,500 |
| 663610 | COMPUTER REPLACEMENTS | 9,640 |
| 663810 | FUEL | 47,255 |
| 670000 | UTILITIES | 24,000 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 250 |
| 679300 | DUES | 200 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 159,803 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 2,214,755 |

| ROBBERY/HOMICIDE - 5000151000 | | FY2014-2015 |
|--------------------------------------|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 11,155,036 |
| 611200 | SHIFT DIFFERENTIAL | 149,815 |
| 611230 | ACTING HIGHER CAPACITY | 4,320 |
| 611240 | BONUS PAY | 53,968 |
| 611250 | ASSIGNMENT PAY | 797,842 |
| 611260 | COURT PAY | 62,489 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 103,500 |
| 611320 | LEAVE SELLBACK | 151,764 |
| 611330 | LONGEVITY | 899,881 |
| 611340 | SEPARATION | 344,887 |
| 612000 | PART-TIME SALARIES | 69,249 |
| 613100 | OVERTIME | 522,000 |
| 613120 | CALL BACK PAY | 540,000 |
| | TOTAL SALARIES | 14,854,751 |
| 621000 | GROUP INSURANCE | 1,418,244 |
| 622000 | SOCIAL SECURITY | 4,293 |
| 622100 | MEDICARE | 215,394 |
| 623000 | RETIREMENT | 5,254,033 |
| 624000 | UNEMPLOYMENT INSURANCE | 14,854 |
| 625000 | INDUSTRIAL INSURANCE | 430,787 |
| | TOTAL BENEFITS | 7,337,605 |
| 630000 | PROFESSIONAL SERVICES | 333,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 10,200 |
| 640340 | MAINTENANCE - VEHICLE | 130,885 |
| 640341 | VEHICLE WARRANTIES | 20,550 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 600 |
| 641000 | RENTAL-EQUIP/OTHER | 18,214 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 1,500 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 500 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 44,635 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 173,191 |
| 646000 | OTHER COMMUNICATION SERVICES | 2,116 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 46,700 |
| 646120 | CELL PHONE SERVICES | 70,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 29,500 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 3,500 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 1,500 |
| 662200 | POLICE EQUIPMENT | 5,400 |
| 662300 | INVESTIGATIVE SUPPLIES | 1,000 |
| 663000 | OPERATING SUPPLIES | 3,100 |
| 663200 | GROCERIES | 300 |
| 663400 | OFFICE SUPPLIES | 26,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 5,500 |
| 663600 | SMALL EQUIPMENT | 41,935 |
| 663610 | COMPUTER REPLACEMENTS | 88,112 |
| 663810 | FUEL | 307,405 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 400 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 250 |
| 679300 | DUES | 500 |
| 679310 | SUBSCRIPTIONS | 500 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 1,366,993 |
| 680400 | CAPITAL OUTLAY | 463,456 |
| | TOTAL | 24,022,805 |

| | VICE - 5000152000 | FY2014-2015 |
|--------|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 2,666,065 |
| 611200 | SHIFT DIFFERENTIAL | 131,958 |
| 611230 | ACTING HIGHER CAPACITY | 206 |
| 611240 | BONUS PAY | 13,700 |
| 611250 | ASSIGNMENT PAY | 224,387 |
| 611260 | COURT PAY | 28,347 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 29,000 |
| 611320 | LEAVE SELLBACK | 28,058 |
| 611330 | LONGEVITY | 169,742 |
| 611340 | SEPARATION | 82,473 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 20,000 |
| 613120 | CALL BACK PAY | 17,500 |
| | TOTAL SALARIES | 3,411,436 |
| 621000 | GROUP INSURANCE | 350,691 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 49,465 |
| 623000 | RETIREMENT | 1,289,686 |
| 624000 | UNEMPLOYMENT INSURANCE | 3,412 |
| 625000 | INDUSTRIAL INSURANCE | 98,932 |
| | TOTAL BENEFITS | 1,792,186 |
| 630000 | PROFESSIONAL SERVICES | 15,800 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 920 |
| 640340 | MAINTENANCE - VEHICLE | 36,039 |
| 640341 | VEHICLE WARRANTIES | 2,740 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 500 |
| 641000 | RENTAL-EQUIP/OTHER | 0 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 8,950 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 12,640 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 41,415 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 6,500 |
| 646120 | CELL PHONE SERVICES | 5,700 |
| 646510 | SUBPOENA INVESTIGATIONS | 400 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 3,500 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 3,000 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 1,800 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 5,700 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 1,300 |
| 663600 | SMALL EQUIPMENT | 4,400 |
| 663610 | COMPUTER REPLACEMENTS | 2,252 |
| 663810 | FUEL | 69,295 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 222,851 |
| 680400 | CAPITAL OUTLAY | 40,000 |
| | TOTAL | 5,466,473 |

| NARCOTICS - 5000153000 | | <u>FY2014-2015</u> |
|-------------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 6,722,741 |
| 611200 | SHIFT DIFFERENTIAL | 257,017 |
| 611230 | ACTING HIGHER CAPACITY | 638 |
| 611240 | BONUS PAY | 20,450 |
| 611250 | ASSIGNMENT PAY | 502,601 |
| 611260 | COURT PAY | 54,913 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 64,000 |
| 611320 | LEAVE SELLBACK | 113,133 |
| 611330 | LONGEVITY | 561,518 |
| 611340 | SEPARATION | 204,933 |
| 612000 | PART-TIME SALARIES | 49,647 |
| 613100 | OVERTIME | 172,500 |
| 613120 | CALL BACK PAY | 36,000 |
| | TOTAL SALARIES | 8,760,091 |
| 621000 | GROUP INSURANCE | 848,233 |
| 622000 | SOCIAL SECURITY | 3,078 |
| 622100 | MEDICARE | 127,022 |
| 623000 | RETIREMENT | 3,141,136 |
| 624000 | UNEMPLOYMENT INSURANCE | 8,760 |
| 625000 | INDUSTRIAL INSURANCE | 254,042 |
| | TOTAL BENEFITS | 4,382,271 |
| 630000 | PROFESSIONAL SERVICES | 1,200 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 12,432 |
| 640320 | MAINTENANCE - EQUIPMENT | 2,750 |
| 640340 | MAINTENANCE - VEHICLE | 97,363 |
| 640341 | VEHICLE WARRANTIES | 9,590 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 200 |
| 641000 | RENTAL-EQUIP/OTHER | 5,227 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 1,198,656 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 1,000 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 27,255 |
| 644230 | VET SERVICES | 8,500 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 102,911 |
| 646000 | OTHER COMMUNICATION SERVICES | 1,050 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 18,500 |
| 646120 | CELL PHONE SERVICES | 35,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 30,500 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 3,500 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 3,400 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 21,000 |
| 663200 | GROCERIES | 2,000 |
| 663400 | OFFICE SUPPLIES | 15,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 4,000 |
| 663600 | SMALL EQUIPMENT | 22,973 |
| 663610 | COMPUTER REPLACEMENTS | 10,595 |
| 663810 | FUEL | 257,179 |
| 670000 | UTILITIES | 138,000 |
| 670510 | SHREDDING/RECYCLING | 100 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 120 |
| 679220 | SOFTWARE | 250 |
| 679300 | DUES | 270 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 2,030,521 |
| 680400 | CAPITAL OUTLAY | 219,500 |
| | TOTAL | 15,392,383 |

| FINANCIALCRIMES - 5000154000 | | <u>FY2014-2015</u> |
|-------------------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 7,207,012 |
| 611200 | SHIFT DIFFERENTIAL | 86,293 |
| 611230 | ACTING HIGHER CAPACITY | 735 |
| 611240 | BONUS PAY | 34,968 |
| 611250 | ASSIGNMENT PAY | 436,689 |
| 611260 | COURT PAY | 16,684 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 58,500 |
| 611320 | LEAVE SELLBACK | 64,655 |
| 611330 | LONGEVITY | 487,156 |
| 611340 | SEPARATION | 234,923 |
| 612000 | PART-TIME SALARIES | 35,479 |
| 613100 | OVERTIME | 118,000 |
| 613120 | CALL BACK PAY | 115,000 |
| | TOTAL SALARIES | 8,896,094 |
| 621000 | GROUP INSURANCE | 935,227 |
| 622000 | SOCIAL SECURITY | 2,200 |
| 622100 | MEDICARE | 128,993 |
| 623000 | RETIREMENT | 3,087,204 |
| 624000 | UNEMPLOYMENT INSURANCE | 8,896 |
| 625000 | INDUSTRIAL INSURANCE | 257,987 |
| | TOTAL BENEFITS | 4,420,507 |
| 630000 | PROFESSIONAL SERVICES | 6,600 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 186,981 |
| 640320 | MAINTENANCE - EQUIPMENT | 3,890 |
| 640340 | MAINTENANCE - VEHICLE | 52,997 |
| 640341 | VEHICLE WARRANTIES | 4,110 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 400 |
| 641000 | RENTAL-EQUIP/OTHER | 18,151 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 4,829,425 |
| 644130 | TOWING SERVICES | 1,200 |
| 644150 | LAUNDRY | 207 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 550 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 25,280 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 117,971 |
| 646000 | OTHER COMMUNICATION SERVICES | 3,000 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 39,800 |
| 646120 | CELL PHONE SERVICES | 44,500 |
| 646510 | SUBPOENA INVESTIGATIONS | 3,300 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 6,480 |
| 649000 | TRAVEL/TRAINING | 166,698 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 3,000 |
| 662300 | INVESTIGATIVE SUPPLIES | 2,000 |
| 663000 | OPERATING SUPPLIES | 3,000 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 15,500 |
| 663430 | BOOKS | 200 |
| 663500 | WEARING APPAREL | 3,000 |
| 663600 | SMALL EQUIPMENT | 12,700 |
| 663610 | COMPUTER REPLACEMENTS | 65,900 |
| 663810 | FUEL | 126,013 |
| 670000 | UTILITIES | 272,320 |
| 670510 | SHREDDING/RECYCLING | 200 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 336,581 |
| 679220 | SOFTWARE | 3,600 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 67,523 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 6,423,077 |
| 680400 | CAPITAL OUTLAY | 85,500 |
| | TOTAL | 19,825,178 |

| CRIMES AGAINST YOUTH/FAMILY - 5000155000 | | <u>FY2014-2015</u> |
|---|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 9,262,677 |
| 611200 | SHIFT DIFFERENTIAL | 67,117 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 40,401 |
| 611250 | ASSIGNMENT PAY | 615,462 |
| 611260 | COURT PAY | 17,332 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 78,000 |
| 611320 | LEAVE SELLBACK | 127,300 |
| 611330 | LONGEVITY | 718,978 |
| 611340 | SEPARATION | 299,902 |
| 612000 | PART-TIME SALARIES | 11,421 |
| 613100 | OVERTIME | 140,000 |
| 613120 | CALL BACK PAY | 210,000 |
| | TOTAL SALARIES | 11,588,590 |
| 621000 | GROUP INSURANCE | 1,178,910 |
| 622000 | SOCIAL SECURITY | 708 |
| 622100 | MEDICARE | 168,035 |
| 623000 | RETIREMENT | 4,076,868 |
| 624000 | UNEMPLOYMENT INSURANCE | 11,589 |
| 625000 | INDUSTRIAL INSURANCE | 336,069 |
| | TOTAL BENEFITS | 5,772,179 |
| 630000 | PROFESSIONAL SERVICES | 127,500 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 2,200 |
| 640340 | MAINTENANCE - VEHICLE | 73,139 |
| 640341 | VEHICLE WARRANTIES | 16,440 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 500 |
| 641000 | RENTAL-EQUIP/OTHER | 11,840 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 500 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 1,000 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 33,970 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 150,601 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 48,900 |
| 646120 | CELL PHONE SERVICES | 45,600 |
| 646510 | SUBPOENA INVESTIGATIONS | 1,900 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 2,800 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 2,800 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 2,700 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 28,500 |
| 663430 | BOOKS | 500 |
| 663500 | WEARING APPAREL | 3,500 |
| 663600 | SMALL EQUIPMENT | 21,400 |
| 663610 | COMPUTER REPLACEMENTS | 15,560 |
| 663810 | FUEL | 164,629 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 10,055 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 11,500 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 778,034 |
| 680400 | CAPITAL OUTLAY | 240,000 |
| | TOTAL | 18,378,803 |

| OFFICE OF INTERNAL OVERSIGHT - 5000159000 | | <u>FY2014-2015</u> |
|--|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 1,308,997 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 7,200 |
| 611250 | ASSIGNMENT PAY | 48,030 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 10,000 |
| 611320 | LEAVE SELLBACK | 20,640 |
| 611330 | LONGEVITY | 104,261 |
| 611340 | SEPARATION | 37,488 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 15,000 |
| 613120 | CALL BACK PAY | 35,000 |
| | TOTAL SALARIES | 1,586,616 |
| 621000 | GROUP INSURANCE | 158,076 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 23,006 |
| 623000 | RETIREMENT | 547,668 |
| 624000 | UNEMPLOYMENT INSURANCE | 1,586 |
| 625000 | INDUSTRIAL INSURANCE | 46,012 |
| | TOTAL BENEFITS | 776,348 |
| 630000 | PROFESSIONAL SERVICES | 0 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 1,070 |
| 640340 | MAINTENANCE - VEHICLE | 4,615 |
| 640341 | VEHICLE WARRANTIES | 1,370 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 2,614 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 0 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 3,950 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 18,825 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 6,300 |
| 646120 | CELL PHONE SERVICES | 4,200 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 300 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 300 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 300 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 7,000 |
| 663430 | BOOKS | 200 |
| 663500 | WEARING APPAREL | 500 |
| 663600 | SMALL EQUIPMENT | 2,200 |
| 663610 | COMPUTER REPLACEMENTS | 12,847 |
| 663810 | FUEL | 16,075 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 1,000 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 83,666 |
| 680400 | CAPITAL OUTLAY | 20,000 |
| | TOTAL | 2,466,630 |

| HUMAN RESOURCES - 5000161000 | | <u>FY2014-2015</u> |
|-------------------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 3,139,999 |
| 611200 | SHIFT DIFFERENTIAL | 38,881 |
| 611230 | ACTING HIGHER CAPACITY | 772 |
| 611240 | BONUS PAY | 21,568 |
| 611250 | ASSIGNMENT PAY | 61,819 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 6,000 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 14,500 |
| 611320 | LEAVE SELLBACK | 60,792 |
| 611330 | LONGEVITY | 230,039 |
| 611340 | SEPARATION | 94,969 |
| 612000 | PART-TIME SALARIES | 11,421 |
| 613100 | OVERTIME | 3,000 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 3,683,760 |
| 621000 | GROUP INSURANCE | 370,088 |
| 622000 | SOCIAL SECURITY | 708 |
| 622100 | MEDICARE | 53,414 |
| 623000 | RETIREMENT | 1,050,217 |
| 624000 | UNEMPLOYMENT INSURANCE | 3,684 |
| 625000 | INDUSTRIAL INSURANCE | 106,829 |
| | TOTAL BENEFITS | 1,584,940 |
| 630000 | PROFESSIONAL SERVICES | 0 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 4,600 |
| 640340 | MAINTENANCE - VEHICLE | 2,599 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 20,536 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 0 |
| 644210 | PHYSICALS-EMPLOYMENT | 78,900 |
| 644220 | PHYSICALS-ANNUAL | 3,555 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 47,690 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 16,000 |
| 646120 | CELL PHONE SERVICES | 5,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 3,600 |
| 649000 | TRAVEL/TRAINING | 38,500 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 0 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 71,500 |
| 663200 | GROCERIES | 3,000 |
| 663400 | OFFICE SUPPLIES | 23,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 2,000 |
| 663600 | SMALL EQUIPMENT | 1,500 |
| 663610 | COMPUTER REPLACEMENTS | 42,439 |
| 663810 | FUEL | 2,229 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 10,400 |
| 679220 | SOFTWARE | 41,300 |
| 679300 | DUES | 250 |
| 679310 | SUBSCRIPTIONS | 3,425 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 422,023 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 5,690,723 |

| ORGANIZATIONAL DEVELOPMENT/TRAINING - 5000162000 | | <u>FY2014-2015</u> |
|---|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 6,032,529 |
| 611200 | SHIFT DIFFERENTIAL | 55,431 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 26,935 |
| 611250 | ASSIGNMENT PAY | 342,311 |
| 611260 | COURT PAY | 456 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 53,000 |
| 611320 | LEAVE SELLBACK | 55,308 |
| 611330 | LONGEVITY | 374,070 |
| 611340 | SEPARATION | 182,440 |
| 612000 | PART-TIME SALARIES | 72,371 |
| 613100 | OVERTIME | 1,000 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 7,195,851 |
| 621000 | GROUP INSURANCE | 793,249 |
| 622000 | SOCIAL SECURITY | 4,487 |
| 622100 | MEDICARE | 104,339 |
| 623000 | RETIREMENT | 2,552,873 |
| 624000 | UNEMPLOYMENT INSURANCE | 7,196 |
| 625000 | INDUSTRIAL INSURANCE | 208,680 |
| | TOTAL BENEFITS | 3,670,824 |
| 630000 | PROFESSIONAL SERVICES | 118,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 190,064 |
| 640320 | MAINTENANCE - EQUIPMENT | 15,925 |
| 640340 | MAINTENANCE - VEHICLE | 95,926 |
| 640341 | VEHICLE WARRANTIES | 2,740 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 25,800 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 338,736 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 1,583 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 2,040 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 22,120 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 91,615 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 32,000 |
| 646120 | CELL PHONE SERVICES | 6,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 18,000 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 712,000 |
| 662200 | POLICE EQUIPMENT | 73,020 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 39,585 |
| 663200 | GROCERIES | 18,900 |
| 663400 | OFFICE SUPPLIES | 38,000 |
| 663430 | BOOKS | 500 |
| 663500 | WEARING APPAREL | 12,000 |
| 663600 | SMALL EQUIPMENT | 34,650 |
| 663610 | COMPUTER REPLACEMENTS | 26,010 |
| 663810 | FUEL | 56,964 |
| 670000 | UTILITIES | 146,800 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 370 |
| 679220 | SOFTWARE | 13,900 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 200 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 2,133,448 |
| 680400 | CAPITAL OUTLAY | 157,686 |
| | TOTAL | 13,157,809 |

| SUPPLY - 5000164000 | | <u>FY2014-2015</u> |
|----------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 0 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 0 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 0 |
| 611320 | LEAVE SELLBACK | 0 |
| 611330 | LONGEVITY | 0 |
| 611340 | SEPARATION | 0 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 0 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 0 |
| 621000 | GROUP INSURANCE | 0 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 0 |
| 623000 | RETIREMENT | 0 |
| 624000 | UNEMPLOYMENT INSURANCE | 0 |
| 625000 | INDUSTRIAL INSURANCE | 0 |
| | TOTAL BENEFITS | 0 |
| 630000 | PROFESSIONAL SERVICES | 31,500 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 850 |
| 640340 | MAINTENANCE - VEHICLE | 0 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 0 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 3,500 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 0 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 0 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 0 |
| 646120 | CELL PHONE SERVICES | 0 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 2,400 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 174,000 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 11,100 |
| 663200 | GROCERIES | 500 |
| 663400 | OFFICE SUPPLIES | 1,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 30,000 |
| 663600 | SMALL EQUIPMENT | 0 |
| 663610 | COMPUTER REPLACEMENTS | 0 |
| 663810 | FUEL | 0 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 165,000 |
| | TOTAL SERVICES & SUPPLIES | 419,850 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 419,850 |

| INTERNAL AFFAIRS - 5000165000 | | <u>FY2014-2015</u> |
|--------------------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 4,056,109 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 167 |
| 611240 | BONUS PAY | 23,868 |
| 611250 | ASSIGNMENT PAY | 215,145 |
| 611260 | COURT PAY | 217 |
| 611270 | VEHICLE ALLOWANCE | 3,000 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 27,500 |
| 611320 | LEAVE SELLBACK | 35,631 |
| 611330 | LONGEVITY | 267,392 |
| 611340 | SEPARATION | 127,458 |
| 612000 | PART-TIME SALARIES | 11,421 |
| 613100 | OVERTIME | 4,000 |
| 613120 | CALL BACK PAY | 30,000 |
| | TOTAL SALARIES | 4,801,908 |
| 621000 | GROUP INSURANCE | 506,763 |
| 622000 | SOCIAL SECURITY | 708 |
| 622100 | MEDICARE | 69,627 |
| 623000 | RETIREMENT | 1,627,179 |
| 624000 | UNEMPLOYMENT INSURANCE | 4,801 |
| 625000 | INDUSTRIAL INSURANCE | 139,256 |
| | TOTAL BENEFITS | 2,348,334 |
| 630000 | PROFESSIONAL SERVICES | 93,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 208,500 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 0 |
| 640320 | MAINTENANCE - EQUIPMENT | 1,670 |
| 640340 | MAINTENANCE - VEHICLE | 5,847 |
| 640341 | VEHICLE WARRANTIES | 1,370 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 7,842 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 600 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 11,850 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 64,005 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 26,000 |
| 646120 | CELL PHONE SERVICES | 13,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 5,000 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 2,000 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 600 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 15,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 2,500 |
| 663600 | SMALL EQUIPMENT | 2,200 |
| 663610 | COMPUTER REPLACEMENTS | 18,477 |
| 663810 | FUEL | 19,410 |
| 670000 | UTILITIES | 0 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 360 |
| 679220 | SOFTWARE | 15,200 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 6,000 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 520,431 |
| 680400 | CAPITAL OUTLAY | 47,000 |
| | TOTAL | 7,717,673 |

| LOGISTICS - 5000166000 | | FY2014-2015 |
|-------------------------------|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 2,089,414 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 3,200 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 3,000 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 2,000 |
| 611320 | LEAVE SELLBACK | 12,959 |
| 611330 | LONGEVITY | 113,540 |
| 611340 | SEPARATION | 82,473 |
| 612000 | PART-TIME SALARIES | 11,421 |
| 613100 | OVERTIME | 10,000 |
| 613120 | CALL BACK PAY | 2,500 |
| | TOTAL SALARIES | 2,330,507 |
| 621000 | GROUP INSURANCE | 282,477 |
| 622000 | SOCIAL SECURITY | 708 |
| 622100 | MEDICARE | 33,792 |
| 623000 | RETIREMENT | 568,274 |
| 624000 | UNEMPLOYMENT INSURANCE | 2,331 |
| 625000 | INDUSTRIAL INSURANCE | 67,585 |
| | TOTAL BENEFITS | 955,167 |
| 630000 | PROFESSIONAL SERVICES | 43,500 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 274,876 |
| 640320 | MAINTENANCE - EQUIPMENT | 10,060 |
| 640340 | MAINTENANCE - VEHICLE | 5,622 |
| 640341 | VEHICLE WARRANTIES | 1,370 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 8,096 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 284,134 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 10,300 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 300 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 0 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 41,415 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 13,000 |
| 646120 | CELL PHONE SERVICES | 6,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 3,000 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 0 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 6,000 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 7,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 1,500 |
| 663600 | SMALL EQUIPMENT | 6,000 |
| 663610 | COMPUTER REPLACEMENTS | 1,126 |
| 663810 | FUEL | 25,659 |
| 670000 | UTILITIES | 34,000 |
| 670510 | SHREDDING/RECYCLING | 5,000 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 120 |
| 679220 | SOFTWARE | 6,480 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 794,558 |
| 680400 | CAPITAL OUTLAY | 50,500 |
| | TOTAL | 4,130,732 |

| FLEET OPERATIONS - 5000167000 | | FY2014-2015 |
|--------------------------------------|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 680,821 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 583 |
| 611240 | BONUS PAY | 1,500 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 500 |
| 611320 | LEAVE SELLBACK | 6,024 |
| 611330 | LONGEVITY | 19,914 |
| 611340 | SEPARATION | 29,990 |
| 612000 | PART-TIME SALARIES | 416,738 |
| 613100 | OVERTIME | 2,500 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 1,158,570 |
| 621000 | GROUP INSURANCE | 101,612 |
| 622000 | SOCIAL SECURITY | 25,838 |
| 622100 | MEDICARE | 16,799 |
| 623000 | RETIREMENT | 180,675 |
| 624000 | UNEMPLOYMENT INSURANCE | 1,158 |
| 625000 | INDUSTRIAL INSURANCE | 33,599 |
| | TOTAL BENEFITS | 359,681 |
| 630000 | PROFESSIONAL SERVICES | 500 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 27,220 |
| 640320 | MAINTENANCE - EQUIPMENT | 2,500 |
| 640340 | MAINTENANCE - VEHICLE | 196,503 |
| 640341 | VEHICLE WARRANTIES | 1,370 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 4,214 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 7,825 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 6,000 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 0 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 15,060 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 2,000 |
| 646120 | CELL PHONE SERVICES | 8,500 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 1,200 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 0 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 85,500 |
| 663200 | GROCERIES | 2,000 |
| 663400 | OFFICE SUPPLIES | 4,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 1,000 |
| 663600 | SMALL EQUIPMENT | 45,000 |
| 663610 | COMPUTER REPLACEMENTS | 0 |
| 663810 | FUEL | 72,071 |
| 670000 | UTILITIES | 35,000 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 15,200 |
| 679220 | SOFTWARE | 12,000 |
| 679300 | DUES | 100 |
| 679310 | SUBSCRIPTIONS | 100 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 544,863 |
| 680400 | CAPITAL OUTLAY | 20,000 |
| | TOTAL | 2,083,114 |

| RADIO SYSTEMS - 5000168000 | | <u>FY2014-2015</u> |
|-----------------------------------|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 1,470,379 |
| 611200 | SHIFT DIFFERENTIAL | 2,682 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 2,200 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 2,000 |
| 611320 | LEAVE SELLBACK | 8,801 |
| 611330 | LONGEVITY | 56,292 |
| 611340 | SEPARATION | 57,481 |
| 612000 | PART-TIME SALARIES | 25,461 |
| 613100 | OVERTIME | 26,000 |
| 613120 | CALL BACK PAY | 7,000 |
| | TOTAL SALARIES | 1,658,296 |
| 621000 | GROUP INSURANCE | 197,395 |
| 622000 | SOCIAL SECURITY | 1,579 |
| 622100 | MEDICARE | 24,046 |
| 623000 | RETIREMENT | 425,609 |
| 624000 | UNEMPLOYMENT INSURANCE | 1,658 |
| 625000 | INDUSTRIAL INSURANCE | 48,090 |
| | TOTAL BENEFITS | 698,377 |
| 630000 | PROFESSIONAL SERVICES | 4,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 2,500 |
| 640320 | MAINTENANCE - EQUIPMENT | 329,504 |
| 640340 | MAINTENANCE - VEHICLE | 7,328 |
| 640341 | VEHICLE WARRANTIES | 2,740 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 48,531 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 7,000 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 500 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 790 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 28,865 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 31,000 |
| 646120 | CELL PHONE SERVICES | 7,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 1,440 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 0 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 58,840 |
| 663200 | GROCERIES | 1,000 |
| 663400 | OFFICE SUPPLIES | 3,500 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 1,000 |
| 663600 | SMALL EQUIPMENT | 100,000 |
| 663610 | COMPUTER REPLACEMENTS | 7,072 |
| 663810 | FUEL | 12,538 |
| 670000 | UTILITIES | 14,000 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 3,500 |
| 679220 | SOFTWARE | 1,500 |
| 679300 | DUES | 500 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 674,648 |
| 680400 | CAPITAL OUTLAY | 40,000 |
| | TOTAL | 3,071,321 |

| | RECORDS - 5000171000 | FY2014-2015 |
|--------|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 8,506,408 |
| 611200 | SHIFT DIFFERENTIAL | 102,054 |
| 611230 | ACTING HIGHER CAPACITY | 4,783 |
| 611240 | BONUS PAY | 19,450 |
| 611250 | ASSIGNMENT PAY | 11,115 |
| 611260 | COURT PAY | 114 |
| 611270 | VEHICLE ALLOWANCE | 3,000 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 2,000 |
| 611320 | LEAVE SELLBACK | 50,537 |
| 611330 | LONGEVITY | 268,817 |
| 611340 | SEPARATION | 417,363 |
| 612000 | PART-TIME SALARIES | 196,642 |
| 613100 | OVERTIME | 2,500 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 9,584,783 |
| 621000 | GROUP INSURANCE | 1,389,936 |
| 622000 | SOCIAL SECURITY | 12,192 |
| 622100 | MEDICARE | 138,980 |
| 623000 | RETIREMENT | 2,317,788 |
| 624000 | UNEMPLOYMENT INSURANCE | 9,584 |
| 625000 | INDUSTRIAL INSURANCE | 277,959 |
| | TOTAL BENEFITS | 4,146,439 |
| 630000 | PROFESSIONAL SERVICES | 177,100 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 118,232 |
| 640320 | MAINTENANCE - EQUIPMENT | 82,621 |
| 640340 | MAINTENANCE - VEHICLE | 31 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 1,000 |
| 641000 | RENTAL-EQUIP/OTHER | 47,361 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 3,002,075 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 229 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 300 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 395 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 209,586 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 51,409 |
| 646120 | CELL PHONE SERVICES | 5,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 18,000 |
| 649000 | TRAVEL/TRAINING | 103,623 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 150 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 15,000 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 52,000 |
| 663430 | BOOKS | 100 |
| 663500 | WEARING APPAREL | 300 |
| 663600 | SMALL EQUIPMENT | 6,000 |
| 663610 | COMPUTER REPLACEMENTS | 37,619 |
| 663810 | FUEL | 877 |
| 670000 | UTILITIES | 169,280 |
| 670510 | SHREDDING/RECYCLING | 100 |
| 673430 | PRINCIPAL | 50,943 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 209,751 |
| 679220 | SOFTWARE | 241,740 |
| 679300 | DUES | 800 |
| 679310 | SUBSCRIPTIONS | 600 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 4,602,222 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 18,333,444 |

| INFORMATION TECHNOLOGIES - 5000172000 | | FY2014-2015 |
|--|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 4,305,941 |
| 611200 | SHIFT DIFFERENTIAL | 15,850 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 16,734 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 3,000 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 6,000 |
| 611320 | LEAVE SELLBACK | 39,786 |
| 611330 | LONGEVITY | 161,743 |
| 611340 | SEPARATION | 139,954 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 1,000 |
| 613120 | CALL BACK PAY | 1,000 |
| | TOTAL SALARIES | 4,691,008 |
| 621000 | GROUP INSURANCE | 492,053 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 68,019 |
| 623000 | RETIREMENT | 1,154,915 |
| 624000 | UNEMPLOYMENT INSURANCE | 4,691 |
| 625000 | INDUSTRIAL INSURANCE | 136,039 |
| | TOTAL BENEFITS | 1,855,717 |
| 630000 | PROFESSIONAL SERVICES | 29,510 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 51,607 |
| 640320 | MAINTENANCE - EQUIPMENT | 1,143,281 |
| 640340 | MAINTENANCE - VEHICLE | 8,596 |
| 640341 | VEHICLE WARRANTIES | 1,370 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 5,432 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 0 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 200 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 0 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 2,763,858 |
| 645000 | LIABILITY INSURANCE | 70,280 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 578,904 |
| 646120 | CELL PHONE SERVICES | 93,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 240 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 0 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 6,000 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 4,000 |
| 663430 | BOOKS | 500 |
| 663500 | WEARING APPAREL | 0 |
| 663600 | SMALL EQUIPMENT | 66,500 |
| 663610 | COMPUTER REPLACEMENTS | 27,795 |
| 663810 | FUEL | 6,105 |
| 670000 | UTILITIES | 110,000 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 8,900 |
| 679220 | SOFTWARE | 2,856,470 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 30,000 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 7,862,548 |
| 680400 | CAPITAL OUTLAY | 998,824 |
| | TOTAL | 15,408,097 |

| | COMMUNICATIONS - 5000173000 | FY2014-2015 |
|--------|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 13,006,388 |
| 611200 | SHIFT DIFFERENTIAL | 312,770 |
| 611230 | ACTING HIGHER CAPACITY | 0 |
| 611240 | BONUS PAY | 21,500 |
| 611250 | ASSIGNMENT PAY | 80,985 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 3,000 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 2,000 |
| 611320 | LEAVE SELLBACK | 127,633 |
| 611330 | LONGEVITY | 503,513 |
| 611340 | SEPARATION | 527,327 |
| 612000 | PART-TIME SALARIES | 80,512 |
| 613100 | OVERTIME | 185,000 |
| 613120 | CALL BACK PAY | 500 |
| | TOTAL SALARIES | 14,851,128 |
| 621000 | GROUP INSURANCE | 1,753,580 |
| 622000 | SOCIAL SECURITY | 4,992 |
| 622100 | MEDICARE | 215,342 |
| 623000 | RETIREMENT | 3,580,394 |
| 624000 | UNEMPLOYMENT INSURANCE | 14,851 |
| 625000 | INDUSTRIAL INSURANCE | 430,682 |
| | TOTAL BENEFITS | 5,999,841 |
| 630000 | PROFESSIONAL SERVICES | 220,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 165,435 |
| 640320 | MAINTENANCE - EQUIPMENT | 322,220 |
| 640340 | MAINTENANCE - VEHICLE | 0 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 11,181 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 725 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 400 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 0 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 264,806 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 1,330,000 |
| 646120 | CELL PHONE SERVICES | 2,700 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 4,500 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 0 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 2,700 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 21,000 |
| 663430 | BOOKS | 1,350 |
| 663500 | WEARING APPAREL | 300 |
| 663600 | SMALL EQUIPMENT | 15,000 |
| 663610 | COMPUTER REPLACEMENTS | 69,812 |
| 663810 | FUEL | 0 |
| 670000 | UTILITIES | 190,000 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 1,500 |
| 679220 | SOFTWARE | 0 |
| 679300 | DUES | 250 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 2,623,879 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 23,474,848 |

| FINGERPRINT - 5000174000 | | FY2014-2015 |
|---------------------------------|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 2,231,809 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 3,620 |
| 611240 | BONUS PAY | 4,700 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 3,000 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 500 |
| 611320 | LEAVE SELLBACK | 12,132 |
| 611330 | LONGEVITY | 82,753 |
| 611340 | SEPARATION | 104,966 |
| 612000 | PART-TIME SALARIES | 87,823 |
| 613100 | OVERTIME | 10,000 |
| 613120 | CALL BACK PAY | 0 |
| | TOTAL SALARIES | 2,541,303 |
| 621000 | GROUP INSURANCE | 349,550 |
| 622000 | SOCIAL SECURITY | 5,445 |
| 622100 | MEDICARE | 36,848 |
| 623000 | RETIREMENT | 597,466 |
| 624000 | UNEMPLOYMENT INSURANCE | 2,542 |
| 625000 | INDUSTRIAL INSURANCE | 73,698 |
| | TOTAL BENEFITS | 1,065,549 |
| 630000 | PROFESSIONAL SERVICES | 34,400 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 66,652 |
| 640320 | MAINTENANCE - EQUIPMENT | 10,860 |
| 640340 | MAINTENANCE - VEHICLE | 0 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 9,250 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 600 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 950 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 0 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 52,710 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 21,519 |
| 646120 | CELL PHONE SERVICES | 700 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 8,400 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 0 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 56,000 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 10,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 200 |
| 663600 | SMALL EQUIPMENT | 3,000 |
| 663610 | COMPUTER REPLACEMENTS | 13,656 |
| 663810 | FUEL | 0 |
| 670000 | UTILITIES | 43,000 |
| 670510 | SHREDDING/RECYCLING | 100 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 0 |
| 679220 | SOFTWARE | 5,100 |
| 679300 | DUES | 100 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 337,197 |
| 680400 | CAPITAL OUTLAY | 30,000 |
| | TOTAL | 3,974,049 |

| CRIME SCENE INVESTIGATIONS - CRIMINALISTICS - 5000175000 | | <u>FY2014-2015</u> |
|---|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 4,801,830 |
| 611200 | SHIFT DIFFERENTIAL | 127,390 |
| 611230 | ACTING HIGHER CAPACITY | 9,408 |
| 611240 | BONUS PAY | 26,700 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 33,041 |
| 611270 | VEHICLE ALLOWANCE | 3,000 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 1,000 |
| 611320 | LEAVE SELLBACK | 39,822 |
| 611330 | LONGEVITY | 267,559 |
| 611340 | SEPARATION | 169,944 |
| 612000 | PART-TIME SALARIES | 27,970 |
| 613100 | OVERTIME | 70,000 |
| 613120 | CALL BACK PAY | 10,000 |
| | TOTAL SALARIES | 5,587,664 |
| 621000 | GROUP INSURANCE | 550,337 |
| 622000 | SOCIAL SECURITY | 1,734 |
| 622100 | MEDICARE | 81,021 |
| 623000 | RETIREMENT | 1,346,031 |
| 624000 | UNEMPLOYMENT INSURANCE | 5,587 |
| 625000 | INDUSTRIAL INSURANCE | 162,042 |
| | TOTAL BENEFITS | 2,146,752 |
| 630000 | PROFESSIONAL SERVICES | 0 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 5,797 |
| 640320 | MAINTENANCE - EQUIPMENT | 21,742 |
| 640340 | MAINTENANCE - VEHICLE | 38,862 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 10,000 |
| 641000 | RENTAL-EQUIP/OTHER | 4,023 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 905,042 |
| 644130 | TOWING SERVICES | 4,500 |
| 644150 | LAUNDRY | 1,360 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 2,500 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 17,000 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 85,340 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 17,000 |
| 646120 | CELL PHONE SERVICES | 21,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 8,500 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 4,250 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 97,400 |
| 663200 | GROCERIES | 0 |
| 663400 | OFFICE SUPPLIES | 15,000 |
| 663430 | BOOKS | 500 |
| 663500 | WEARING APPAREL | 3,000 |
| 663600 | SMALL EQUIPMENT | 40,000 |
| 663610 | COMPUTER REPLACEMENTS | 145,220 |
| 663810 | FUEL | 91,629 |
| 670000 | UTILITIES | 151,000 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 2,000 |
| 679220 | SOFTWARE | 4,600 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 1,697,265 |
| 680400 | CAPITAL OUTLAY | 113,403 |
| | TOTAL | 9,545,084 |

| FORENSIC LABORATORY - 5000176000 | | <u>FY2014-2015</u> |
|---|--------------------------------------|---------------------------|
| 611000 | PERMANENT SALARIES | 4,701,210 |
| 611200 | SHIFT DIFFERENTIAL | 0 |
| 611230 | ACTING HIGHER CAPACITY | 5,310 |
| 611240 | BONUS PAY | 26,400 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 5,708 |
| 611270 | VEHICLE ALLOWANCE | 3,000 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 3,000 |
| 611320 | LEAVE SELLBACK | 9,271 |
| 611330 | LONGEVITY | 105,479 |
| 611340 | SEPARATION | 152,450 |
| 612000 | PART-TIME SALARIES | 27,970 |
| 613100 | OVERTIME | 120,000 |
| 613120 | CALL BACK PAY | 5,000 |
| | TOTAL SALARIES | 5,164,798 |
| 621000 | GROUP INSURANCE | 518,759 |
| 622000 | SOCIAL SECURITY | 1,734 |
| 622100 | MEDICARE | 74,889 |
| 623000 | RETIREMENT | 1,241,898 |
| 624000 | UNEMPLOYMENT INSURANCE | 5,165 |
| 625000 | INDUSTRIAL INSURANCE | 149,779 |
| | TOTAL BENEFITS | 1,992,224 |
| 630000 | PROFESSIONAL SERVICES | 41,230 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 7,736 |
| 640320 | MAINTENANCE - EQUIPMENT | 103,280 |
| 640340 | MAINTENANCE - VEHICLE | 2,139 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 39,837 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 |
| 644130 | TOWING SERVICES | 0 |
| 644150 | LAUNDRY | 2,275 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 700 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 4,800 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 76,555 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 22,000 |
| 646120 | CELL PHONE SERVICES | 2,100 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 4,800 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 3,500 |
| 662200 | POLICE EQUIPMENT | 300 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 700,000 |
| 663200 | GROCERIES | 5 |
| 663400 | OFFICE SUPPLIES | 32,000 |
| 663430 | BOOKS | 500 |
| 663500 | WEARING APPAREL | 0 |
| 663600 | SMALL EQUIPMENT | 13,000 |
| 663610 | COMPUTER REPLACEMENTS | 14,948 |
| 663810 | FUEL | 5,069 |
| 670000 | UTILITIES | 20,000 |
| 670510 | SHREDDING/RECYCLING | 0 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 9,925 |
| 679220 | SOFTWARE | 64,000 |
| 679300 | DUES | 500 |
| 679310 | SUBSCRIPTIONS | 15,500 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 1,186,699 |
| 680400 | CAPITAL OUTLAY | 26,728 |
| | TOTAL | 8,370,449 |

| EVIDENCE VAULT - 5000177000 | | FY2014-2015 |
|------------------------------------|--------------------------------------|--------------------|
| 611000 | PERMANENT SALARIES | 2,367,292 |
| 611200 | SHIFT DIFFERENTIAL | 33,336 |
| 611230 | ACTING HIGHER CAPACITY | 98 |
| 611240 | BONUS PAY | 4,950 |
| 611250 | ASSIGNMENT PAY | 0 |
| 611260 | COURT PAY | 0 |
| 611270 | VEHICLE ALLOWANCE | 3,000 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 4,500 |
| 611320 | LEAVE SELLBACK | 13,508 |
| 611330 | LONGEVITY | 99,559 |
| 611340 | SEPARATION | 97,468 |
| 612000 | PART-TIME SALARIES | 0 |
| 613100 | OVERTIME | 3,000 |
| 613120 | CALL BACK PAY | 9,000 |
| | TOTAL SALARIES | 2,635,711 |
| 621000 | GROUP INSURANCE | 347,638 |
| 622000 | SOCIAL SECURITY | 0 |
| 622100 | MEDICARE | 38,218 |
| 623000 | RETIREMENT | 672,893 |
| 624000 | UNEMPLOYMENT INSURANCE | 2,636 |
| 625000 | INDUSTRIAL INSURANCE | 76,435 |
| | TOTAL BENEFITS | 1,137,820 |
| 630000 | PROFESSIONAL SERVICES | 900 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 |
| 635000 | ATTORNEY FEES | 0 |
| 640310 | MAINTENANCE - FACILITIES | 18,391 |
| 640320 | MAINTENANCE - EQUIPMENT | 19,300 |
| 640340 | MAINTENANCE - VEHICLE | 5,600 |
| 640341 | VEHICLE WARRANTIES | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 0 |
| 641000 | RENTAL-EQUIP/OTHER | 19,014 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 639,390 |
| 644130 | TOWING SERVICES | 1,000 |
| 644150 | LAUNDRY | 702 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 700 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 |
| 644220 | PHYSICALS-ANNUAL | 395 |
| 644230 | VET SERVICES | 0 |
| 644610 | DATA PROCESSING | 0 |
| 645000 | LIABILITY INSURANCE | 48,945 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 9,000 |
| 646120 | CELL PHONE SERVICES | 1,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 |
| 647000 | ADVERTISING | 0 |
| 648100 | PRINTING/REPRODUCTION | 11,340 |
| 649000 | TRAVEL/TRAINING | 0 |
| 662100 | AMMUNITION | 0 |
| 662200 | POLICE EQUIPMENT | 0 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 |
| 663000 | OPERATING SUPPLIES | 72,000 |
| 663200 | GROCERIES | 500 |
| 663400 | OFFICE SUPPLIES | 8,000 |
| 663430 | BOOKS | 0 |
| 663500 | WEARING APPAREL | 0 |
| 663600 | SMALL EQUIPMENT | 35,000 |
| 663610 | COMPUTER REPLACEMENTS | 0 |
| 663810 | FUEL | 7,926 |
| 670000 | UTILITIES | 70,000 |
| 670510 | SHREDDING/RECYCLING | 500 |
| 673430 | PRINCIPAL | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 |
| 679200 | FEES/LICENSES | 500 |
| 679220 | SOFTWARE | 47,500 |
| 679300 | DUES | 0 |
| 679310 | SUBSCRIPTIONS | 0 |
| 679600 | POSTAGE | 0 |
| | TOTAL SERVICES & SUPPLIES | 1,017,603 |
| 680400 | CAPITAL OUTLAY | 0 |
| | TOTAL | 4,791,134 |

| | | FY2014-2015 | FY2014-2015 | FY2014-2015 |
|--|--------------------------------------|-------------------|------------------|-------------------|
| | | 5000180000 | 5000180010 | 5000180 |
| CONVENTION CENTER AREA COMMAND - 5000180 | | | Investigative | Total |
| 611000 | PERMANENT SALARIES | 6,592,583 | 1,583,230 | 8,175,813 |
| 611200 | SHIFT DIFFERENTIAL | 171,828 | 23,971 | 195,799 |
| 611230 | ACTING HIGHER CAPACITY | 0 | 0 | 0 |
| 611240 | BONUS PAY | 31,000 | 9,167 | 40,167 |
| 611250 | ASSIGNMENT PAY | 14,758 | 127,535 | 142,293 |
| 611260 | COURT PAY | 25,278 | 24,352 | 49,630 |
| 611270 | VEHICLE ALLOWANCE | 0 | 0 | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 65,500 | 17,500 | 83,000 |
| 611320 | LEAVE SELLBACK | 53,353 | 11,278 | 64,631 |
| 611330 | LONGEVITY | 332,261 | 89,529 | 421,790 |
| 611340 | SEPARATION | 225,355 | 49,984 | 275,339 |
| 612000 | PART-TIME SALARIES | 10,097 | 0 | 10,097 |
| 613100 | OVERTIME | 7,979 | 4,000 | 11,979 |
| 613120 | CALL BACK PAY | 2,394 | 15,000 | 17,394 |
| | TOTAL SALARIES | 7,532,386 | 1,955,546 | 9,487,932 |
| 621000 | GROUP INSURANCE | 910,002 | 211,580 | 1,121,582 |
| 622000 | SOCIAL SECURITY | 626 | 0 | 626 |
| 622100 | MEDICARE | 109,219 | 28,356 | 137,575 |
| 623000 | RETIREMENT | 2,777,585 | 733,313 | 3,510,898 |
| 624000 | UNEMPLOYMENT INSURANCE | 7,532 | 1,956 | 9,488 |
| 625000 | INDUSTRIAL INSURANCE | 218,439 | 56,711 | 275,150 |
| | TOTAL BENEFITS | 4,023,403 | 1,031,916 | 5,055,319 |
| 630000 | PROFESSIONAL SERVICES | 1,500 | 500 | 2,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 | 0 | 0 |
| 635000 | ATTORNEY FEES | 0 | 0 | 0 |
| 640310 | MAINTENANCE - FACILITIES | 63,578 | 0 | 63,578 |
| 640320 | MAINTENANCE - EQUIPMENT | 3,640 | 300 | 3,940 |
| 640340 | MAINTENANCE - VEHICLE | 76,004 | 6,929 | 82,933 |
| 640341 | VEHICLE WARRANTIES | 0 | 0 | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 9,000 | 0 | 9,000 |
| 641000 | RENTAL-EQUIP/OTHER | 11,182 | 2,614 | 13,796 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 84,100 | 0 | 84,100 |
| 644130 | TOWING SERVICES | 0 | 0 | 0 |
| 644150 | LAUNDRY | 255 | 0 | 255 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 4,500 | 0 | 4,500 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 | 0 | 0 |
| 644220 | PHYSICALS-ANNUAL | 37,525 | 7,505 | 45,030 |
| 644230 | VET SERVICES | 0 | 0 | 0 |
| 644610 | DATA PROCESSING | 0 | 0 | 0 |
| 645000 | LIABILITY INSURANCE | 135,541 | 25,100 | 160,641 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 | 0 | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 31,000 | 0 | 31,000 |
| 646120 | CELL PHONE SERVICES | 16,000 | 8,500 | 24,500 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 | 500 | 500 |
| 647000 | ADVERTISING | 0 | 0 | 0 |
| 648100 | PRINTING/REPRODUCTION | 9,900 | 600 | 10,500 |
| 649000 | TRAVEL/TRAINING | 2,400 | 0 | 2,400 |
| 662100 | AMMUNITION | 0 | 0 | 0 |
| 662200 | POLICE EQUIPMENT | 8,500 | 500 | 9,000 |
| 662300 | INVESTIGATIVE SUPPLIES | 5,000 | 0 | 5,000 |
| 663000 | OPERATING SUPPLIES | 10,800 | 300 | 11,100 |
| 663200 | GROCERIES | 300 | 0 | 300 |
| 663400 | OFFICE SUPPLIES | 13,000 | 3,500 | 16,500 |
| 663430 | BOOKS | 0 | 0 | 0 |
| 663500 | WEARING APPAREL | 14,000 | 600 | 14,600 |
| 663600 | SMALL EQUIPMENT | 45,715 | 300 | 46,015 |
| 663610 | COMPUTER REPLACEMENTS | 35,676 | 5,630 | 41,306 |
| 663810 | FUEL | 176,506 | 19,835 | 196,341 |
| 670000 | UTILITIES | 85,600 | 0 | 85,600 |
| 670510 | SHREDDING/RECYCLING | 0 | 0 | 0 |
| 673430 | PRINCIPAL | 0 | 0 | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 | 0 | 0 |
| 679200 | FEES/LICENSES | 300 | 0 | 300 |
| 679220 | SOFTWARE | 1,800 | 0 | 1,800 |
| 679300 | DUES | 0 | 0 | 0 |
| 679310 | SUBSCRIPTIONS | 0 | 0 | 0 |
| 679600 | POSTAGE | 0 | 0 | 0 |
| | TOTAL SERVICES & SUPPLIES | 883,322 | 83,213 | 966,535 |
| 680400 | CAPITAL OUTLAY | 171,645 | 0 | 171,645 |
| | TOTAL | 12,610,756 | 3,070,675 | 15,681,431 |

| | | FY2014-2015 | FY2014-2015 | FY2014-2015 | |
|----------------------------------|--------------------------------------|-------------------|------------------|------------------|-------------------|
| | | 5000181010 | 5000181020 | 5000181 | |
| NORTHEAST AREA COMMAND - 5000181 | | Investigative | Resident-Moapa | Total | |
| 611000 | PERMANENT SALARIES | 5,875,206 | 600,764 | 886,851 | 7,362,821 |
| 611200 | SHIFT DIFFERENTIAL | 134,573 | 0 | 0 | 134,573 |
| 611230 | ACTING HIGHER CAPACITY | 386 | 0 | 0 | 386 |
| 611240 | BONUS PAY | 28,001 | 1,200 | 3,600 | 32,801 |
| 611250 | ASSIGNMENT PAY | 145,172 | 41,786 | 181,090 | 368,048 |
| 611260 | COURT PAY | 43,404 | 255 | 1,305 | 44,964 |
| 611270 | VEHICLE ALLOWANCE | 0 | 0 | 0 | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 56,000 | 5,500 | 9,500 | 71,000 |
| 611320 | LEAVE SELLBACK | 41,717 | 1,589 | 8,954 | 52,260 |
| 611330 | LONGEVITY | 287,485 | 32,808 | 76,202 | 396,495 |
| 611340 | SEPARATION | 196,292 | 19,993 | 27,491 | 243,776 |
| 612000 | PART-TIME SALARIES | 10,097 | 0 | 0 | 10,097 |
| 613100 | OVERTIME | 3,882 | 2,000 | 3,000 | 8,882 |
| 613120 | CALL BACK PAY | 776 | 8,000 | 20,000 | 28,776 |
| | TOTAL SALARIES | 6,822,991 | 713,895 | 1,217,993 | 8,754,879 |
| 621000 | GROUP INSURANCE | 797,165 | 80,734 | 115,273 | 993,172 |
| 622000 | SOCIAL SECURITY | 626 | 0 | 0 | 626 |
| 622100 | MEDICARE | 98,934 | 10,352 | 17,661 | 126,947 |
| 623000 | RETIREMENT | 2,524,725 | 257,661 | 462,981 | 3,245,367 |
| 624000 | UNEMPLOYMENT INSURANCE | 6,823 | 714 | 1,218 | 8,755 |
| 625000 | INDUSTRIAL INSURANCE | 197,866 | 20,703 | 35,322 | 253,891 |
| | TOTAL BENEFITS | 3,626,139 | 370,164 | 632,455 | 4,628,758 |
| 630000 | PROFESSIONAL SERVICES | 5,000 | 0 | 100 | 5,100 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 | 0 | 0 | 0 |
| 635000 | ATTORNEY FEES | 0 | 0 | 0 | 0 |
| 640310 | MAINTENANCE - FACILITIES | 55,872 | 0 | 4,760 | 60,632 |
| 640320 | MAINTENANCE - EQUIPMENT | 8,180 | 120 | 2,390 | 10,690 |
| 640340 | MAINTENANCE - VEHICLE | 102,592 | 5,793 | 20,855 | 129,240 |
| 640341 | VEHICLE WARRANTIES | 1,370 | 2,740 | 0 | 4,110 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 6,000 | 0 | 0 | 6,000 |
| 641000 | RENTAL-EQUIP/OTHER | 8,568 | 0 | 1,410 | 9,978 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 | 0 | 0 | 0 |
| 644130 | TOWING SERVICES | 0 | 0 | 0 | 0 |
| 644150 | LAUNDRY | 637 | 0 | 0 | 637 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 5,000 | 0 | 500 | 5,500 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 | 0 | 0 | 0 |
| 644220 | PHYSICALS-ANNUAL | 33,575 | 2,370 | 3,950 | 39,895 |
| 644230 | VET SERVICES | 0 | 0 | 0 | 0 |
| 644610 | DATA PROCESSING | 0 | 0 | 0 | 0 |
| 645000 | LIABILITY INSURANCE | 120,481 | 10,040 | 13,805 | 144,326 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 | 0 | 696 | 696 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 27,000 | 0 | 9,500 | 36,500 |
| 646120 | CELL PHONE SERVICES | 25,000 | 2,700 | 5,000 | 32,700 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 | 600 | 0 | 600 |
| 647000 | ADVERTISING | 0 | 0 | 0 | 0 |
| 648100 | PRINTING/REPRODUCTION | 9,600 | 200 | 800 | 10,600 |
| 649000 | TRAVEL/TRAINING | 0 | 0 | 0 | 0 |
| 662100 | AMMUNITION | 2,000 | 0 | 1,000 | 3,000 |
| 662200 | POLICE EQUIPMENT | 9,000 | 200 | 500 | 9,700 |
| 662300 | INVESTIGATIVE SUPPLIES | 300 | 0 | 0 | 300 |
| 663000 | OPERATING SUPPLIES | 12,500 | 200 | 1,900 | 14,600 |
| 663200 | GROCERIES | 500 | 0 | 200 | 700 |
| 663400 | OFFICE SUPPLIES | 15,000 | 1,000 | 1,200 | 17,200 |
| 663430 | BOOKS | 300 | 0 | 0 | 300 |
| 663500 | WEARING APPAREL | 13,000 | 300 | 1,000 | 14,300 |
| 663600 | SMALL EQUIPMENT | 114,690 | 2,400 | 3,500 | 120,590 |
| 663610 | COMPUTER REPLACEMENTS | 90,494 | 2,252 | 35,992 | 128,738 |
| 663810 | FUEL | 242,056 | 5,063 | 58,828 | 305,947 |
| 670000 | UTILITIES | 61,400 | 0 | 310 | 61,710 |
| 670510 | SHREDDING/RECYCLING | 0 | 0 | 0 | 0 |
| 673430 | PRINCIPAL | 0 | 0 | 0 | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 | 0 | 0 | 0 |
| 679200 | FEES/LICENSES | 300 | 0 | 0 | 300 |
| 679220 | SOFTWARE | 1,800 | 0 | 0 | 1,800 |
| 679300 | DUES | 0 | 0 | 0 | 0 |
| 679310 | SUBSCRIPTIONS | 0 | 0 | 0 | 0 |
| 679600 | POSTAGE | 0 | 0 | 1,000 | 1,000 |
| | TOTAL SERVICES & SUPPLIES | 972,215 | 35,978 | 169,196 | 1,177,389 |
| 680400 | CAPITAL OUTLAY | 455,706 | 40,000 | 0 | 495,706 |
| | TOTAL | 11,877,051 | 1,160,037 | 2,019,644 | 15,056,732 |

| | | FY2014-2015 | FY2014-2015 | FY2014-2015 |
|--------|--------------------------------------|-------------------|----------------|-------------------|
| | DOWNTOWN AREA COMMAND - 5000183 | 5000183000 | 5000183010 | 5000183 |
| | | | Investigative | Total |
| 611000 | PERMANENT SALARIES | 6,404,746 | 390,448 | 6,795,194 |
| 611200 | SHIFT DIFFERENTIAL | 185,862 | 0 | 185,862 |
| 611230 | ACTING HIGHER CAPACITY | 0 | 0 | 0 |
| 611240 | BONUS PAY | 39,351 | 3,600 | 42,951 |
| 611250 | ASSIGNMENT PAY | 17,761 | 29,658 | 47,419 |
| 611260 | COURT PAY | 52,542 | 100 | 52,642 |
| 611270 | VEHICLE ALLOWANCE | 0 | 0 | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 67,000 | 3,500 | 70,500 |
| 611320 | LEAVE SELLBACK | 33,632 | 5,649 | 39,281 |
| 611330 | LONGEVITY | 287,778 | 27,588 | 315,366 |
| 611340 | SEPARATION | 204,464 | 12,496 | 216,960 |
| 612000 | PART-TIME SALARIES | 21,696 | 0 | 21,696 |
| 613100 | OVERTIME | 4,812 | 1,500 | 6,312 |
| 613120 | CALL BACK PAY | 0 | 1,500 | 1,500 |
| | TOTAL SALARIES | 7,319,644 | 476,039 | 7,795,683 |
| 621000 | GROUP INSURANCE | 873,551 | 51,068 | 924,619 |
| 622000 | SOCIAL SECURITY | 1,345 | 0 | 1,345 |
| 622100 | MEDICARE | 106,135 | 6,903 | 113,038 |
| 623000 | RETIREMENT | 2,743,207 | 174,946 | 2,918,153 |
| 624000 | UNEMPLOYMENT INSURANCE | 7,319 | 476 | 7,795 |
| 625000 | INDUSTRIAL INSURANCE | 212,270 | 13,805 | 226,075 |
| | TOTAL BENEFITS | 3,943,827 | 247,198 | 4,191,025 |
| 630000 | PROFESSIONAL SERVICES | 3,000 | 0 | 3,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 | 0 | 0 |
| 635000 | ATTORNEY FEES | 0 | 0 | 0 |
| 640310 | MAINTENANCE - FACILITIES | 124,368 | 0 | 124,368 |
| 640320 | MAINTENANCE - EQUIPMENT | 5,550 | 0 | 5,550 |
| 640340 | MAINTENANCE - VEHICLE | 111,017 | 423 | 111,440 |
| 640341 | VEHICLE WARRANTIES | 1,370 | 0 | 1,370 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 9,000 | 0 | 9,000 |
| 641000 | RENTAL-EQUIP/OTHER | 9,978 | 0 | 9,978 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 | 0 | 0 |
| 644130 | TOWING SERVICES | 0 | 0 | 0 |
| 644150 | LAUNDRY | 454 | 0 | 454 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 6,000 | 0 | 6,000 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 | 0 | 0 |
| 644220 | PHYSICALS-ANNUAL | 37,920 | 1,580 | 39,500 |
| 644230 | VET SERVICES | 0 | 0 | 0 |
| 644610 | DATA PROCESSING | 0 | 0 | 0 |
| 645000 | LIABILITY INSURANCE | 128,011 | 6,275 | 134,286 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 | 0 | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 17,000 | 0 | 17,000 |
| 646120 | CELL PHONE SERVICES | 20,000 | 2,000 | 22,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 | 200 | 200 |
| 647000 | ADVERTISING | 0 | 0 | 0 |
| 648100 | PRINTING/REPRODUCTION | 8,400 | 100 | 8,500 |
| 649000 | TRAVEL/TRAINING | 0 | 0 | 0 |
| 662100 | AMMUNITION | 500 | 0 | 500 |
| 662200 | POLICE EQUIPMENT | 10,000 | 0 | 10,000 |
| 662300 | INVESTIGATIVE SUPPLIES | 1,500 | 0 | 1,500 |
| 663000 | OPERATING SUPPLIES | 20,500 | 0 | 20,500 |
| 663200 | GROCERIES | 400 | 0 | 400 |
| 663400 | OFFICE SUPPLIES | 15,000 | 1,000 | 16,000 |
| 663430 | BOOKS | 0 | 0 | 0 |
| 663500 | WEARING APPAREL | 15,000 | 0 | 15,000 |
| 663600 | SMALL EQUIPMENT | 91,565 | 100 | 91,665 |
| 663610 | COMPUTER REPLACEMENTS | 76,949 | 0 | 76,949 |
| 663810 | FUEL | 189,002 | 7,843 | 196,845 |
| 670000 | UTILITIES | 56,200 | 0 | 56,200 |
| 670510 | SHREDDING/RECYCLING | 0 | 0 | 0 |
| 673430 | PRINCIPAL | 0 | 0 | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 | 0 | 0 |
| 679200 | FEES/LICENSES | 120 | 0 | 120 |
| 679220 | SOFTWARE | 1,800 | 0 | 1,800 |
| 679300 | DUES | 200 | 0 | 200 |
| 679310 | SUBSCRIPTIONS | 0 | 0 | 0 |
| 679600 | POSTAGE | 0 | 0 | 0 |
| | TOTAL SERVICES & SUPPLIES | 960,804 | 19,521 | 980,325 |
| 680400 | CAPITAL OUTLAY | 398,019 | 0 | 398,019 |
| | TOTAL | 12,622,294 | 742,758 | 13,365,052 |

| | | FY2014-2015 | FY2014-2015 | FY2014-2015 |
|--------------------------------------|--------------------------------------|-------------------|----------------------|-------------------|
| BOLDEN AREA COMMAND - 5000184 | | 5000184000 | 5000184010 | 5000184 |
| | | | Investigative | Total |
| 611000 | PERMANENT SALARIES | 7,978,876 | 465,514 | 8,444,390 |
| 611200 | SHIFT DIFFERENTIAL | 226,363 | 0 | 226,363 |
| 611230 | ACTING HIGHER CAPACITY | 647 | 0 | 647 |
| 611240 | BONUS PAY | 36,018 | 2,667 | 38,685 |
| 611250 | ASSIGNMENT PAY | 180,878 | 35,119 | 215,997 |
| 611260 | COURT PAY | 54,735 | 115 | 54,850 |
| 611270 | VEHICLE ALLOWANCE | 0 | 0 | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 84,500 | 4,500 | 89,000 |
| 611320 | LEAVE SELLBACK | 33,288 | 813 | 34,101 |
| 611330 | LONGEVITY | 445,897 | 32,152 | 478,049 |
| 611340 | SEPARATION | 251,555 | 14,995 | 266,550 |
| 612000 | PART-TIME SALARIES | 10,097 | 0 | 10,097 |
| 613100 | OVERTIME | 4,159 | 5,000 | 9,159 |
| 613120 | CALL BACK PAY | 2,496 | 2,000 | 4,496 |
| | TOTAL SALARIES | 9,309,509 | 562,875 | 9,872,384 |
| 621000 | GROUP INSURANCE | 1,071,994 | 61,769 | 1,133,763 |
| 622000 | SOCIAL SECURITY | 626 | 0 | 626 |
| 622100 | MEDICARE | 134,988 | 8,161 | 143,149 |
| 623000 | RETIREMENT | 3,509,931 | 207,933 | 3,717,864 |
| 624000 | UNEMPLOYMENT INSURANCE | 9,310 | 563 | 9,873 |
| 625000 | INDUSTRIAL INSURANCE | 269,976 | 16,324 | 286,300 |
| | TOTAL BENEFITS | 4,996,825 | 294,750 | 5,291,575 |
| 630000 | PROFESSIONAL SERVICES | 4,000 | 0 | 4,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 | 0 | 0 |
| 635000 | ATTORNEY FEES | 0 | 0 | 0 |
| 640310 | MAINTENANCE - FACILITIES | 114,253 | 0 | 114,253 |
| 640320 | MAINTENANCE - EQUIPMENT | 5,250 | 360 | 5,610 |
| 640340 | MAINTENANCE - VEHICLE | 126,176 | 3,265 | 129,441 |
| 640341 | VEHICLE WARRANTIES | 2,740 | 0 | 2,740 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 6,500 | 0 | 6,500 |
| 641000 | RENTAL-EQUIP/OTHER | 8,568 | 0 | 8,568 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 | 0 | 0 |
| 644130 | TOWING SERVICES | 0 | 0 | 0 |
| 644150 | LAUNDRY | 714 | 0 | 714 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 4,000 | 0 | 4,000 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 | 0 | 0 |
| 644220 | PHYSICALS-ANNUAL | 44,635 | 1,975 | 46,610 |
| 644230 | VET SERVICES | 0 | 0 | 0 |
| 644610 | DATA PROCESSING | 0 | 0 | 0 |
| 645000 | LIABILITY INSURANCE | 151,856 | 7,530 | 159,386 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 | 0 | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 17,500 | 0 | 17,500 |
| 646120 | CELL PHONE SERVICES | 30,000 | 1,500 | 31,500 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 | 400 | 400 |
| 647000 | ADVERTISING | 0 | 0 | 0 |
| 648100 | PRINTING/REPRODUCTION | 8,400 | 0 | 8,400 |
| 649000 | TRAVEL/TRAINING | 0 | 0 | 0 |
| 662100 | AMMUNITION | 1,000 | 0 | 1,000 |
| 662200 | POLICE EQUIPMENT | 10,000 | 100 | 10,100 |
| 662300 | INVESTIGATIVE SUPPLIES | 800 | 0 | 800 |
| 663000 | OPERATING SUPPLIES | 18,500 | 100 | 18,600 |
| 663200 | GROCERIES | 500 | 0 | 500 |
| 663400 | OFFICE SUPPLIES | 14,000 | 1,000 | 15,000 |
| 663430 | BOOKS | 0 | 0 | 0 |
| 663500 | WEARING APPAREL | 15,000 | 500 | 15,500 |
| 663600 | SMALL EQUIPMENT | 136,990 | 200 | 137,190 |
| 663610 | COMPUTER REPLACEMENTS | 75,678 | 1,126 | 76,804 |
| 663810 | FUEL | 305,588 | 4,418 | 310,006 |
| 670000 | UTILITIES | 53,000 | 0 | 53,000 |
| 670510 | SHREDDING/RECYCLING | 0 | 0 | 0 |
| 673430 | PRINCIPAL | 0 | 0 | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 | 0 | 0 |
| 679200 | FEES/LICENSES | 0 | 0 | 0 |
| 679220 | SOFTWARE | 1,800 | 0 | 1,800 |
| 679300 | DUES | 0 | 0 | 0 |
| 679310 | SUBSCRIPTIONS | 0 | 0 | 0 |
| 679600 | POSTAGE | 0 | 0 | 0 |
| | TOTAL SERVICES & SUPPLIES | 1,157,448 | 22,474 | 1,179,922 |
| 680400 | CAPITAL OUTLAY | 582,622 | 0 | 582,622 |
| | TOTAL | 16,046,404 | 880,099 | 16,926,503 |

| | | FY2014-2015 | FY2014-2015 | FY2014-2015 |
|--------|--------------------------------------|------------------|----------------|------------------|
| | PATROL OPERATIONS SUPPORT - 5000185 | 5000185000 | 5000185010 | 5000185 |
| | | | Investigative | Total |
| 611000 | PERMANENT SALARIES | 2,596,757 | 416,335 | 3,013,092 |
| 611200 | SHIFT DIFFERENTIAL | 80,733 | 0 | 80,733 |
| 611230 | ACTING HIGHER CAPACITY | 0 | 0 | 0 |
| 611240 | BONUS PAY | 14,234 | 1,200 | 15,434 |
| 611250 | ASSIGNMENT PAY | 3,588 | 36,847 | 40,435 |
| 611260 | COURT PAY | 1,039 | 0 | 1,039 |
| 611270 | VEHICLE ALLOWANCE | 0 | 0 | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 26,500 | 4,500 | 31,000 |
| 611320 | LEAVE SELLBACK | 14,833 | 0 | 14,833 |
| 611330 | LONGEVITY | 126,578 | 29,303 | 155,881 |
| 611340 | SEPARATION | 82,473 | 12,496 | 94,969 |
| 612000 | PART-TIME SALARIES | 153,634 | 18,930 | 172,564 |
| 613100 | OVERTIME | 5,000 | 3,000 | 8,000 |
| 613120 | CALL BACK PAY | 2,000 | 2,000 | 4,000 |
| | TOTAL SALARIES | 3,107,369 | 524,611 | 3,631,980 |
| 621000 | GROUP INSURANCE | 345,818 | 53,504 | 399,322 |
| 622000 | SOCIAL SECURITY | 9,525 | 1,174 | 10,699 |
| 622100 | MEDICARE | 45,057 | 7,607 | 52,664 |
| 623000 | RETIREMENT | 1,077,383 | 195,732 | 1,273,115 |
| 624000 | UNEMPLOYMENT INSURANCE | 3,107 | 524 | 3,631 |
| 625000 | INDUSTRIAL INSURANCE | 90,114 | 15,213 | 105,327 |
| | TOTAL BENEFITS | 1,571,004 | 273,754 | 1,844,758 |
| 630000 | PROFESSIONAL SERVICES | 30,700 | 0 | 30,700 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 | 0 | 0 |
| 635000 | ATTORNEY FEES | 0 | 0 | 0 |
| 640310 | MAINTENANCE - FACILITIES | 45,482 | 0 | 45,482 |
| 640320 | MAINTENANCE - EQUIPMENT | 2,660 | 300 | 2,960 |
| 640340 | MAINTENANCE - VEHICLE | 10,936 | 0 | 10,936 |
| 640341 | VEHICLE WARRANTIES | 0 | 0 | 0 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 1,000 | 0 | 1,000 |
| 641000 | RENTAL-EQUIP/OTHER | 11,089 | 0 | 11,089 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 1,174,725 | 0 | 1,174,725 |
| 644130 | TOWING SERVICES | 0 | 0 | 0 |
| 644150 | LAUNDRY | 51 | 0 | 51 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 500 | 0 | 500 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 | 0 | 0 |
| 644220 | PHYSICALS-ANNUAL | 11,060 | 1,975 | 13,035 |
| 644230 | VET SERVICES | 0 | 0 | 0 |
| 644610 | DATA PROCESSING | 0 | 0 | 0 |
| 645000 | LIABILITY INSURANCE | 41,415 | 6,275 | 47,690 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 | 0 | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 13,000 | 0 | 13,000 |
| 646120 | CELL PHONE SERVICES | 31,000 | 2,000 | 33,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 | 300 | 300 |
| 647000 | ADVERTISING | 0 | 0 | 0 |
| 648100 | PRINTING/REPRODUCTION | 11,410 | 0 | 11,410 |
| 649000 | TRAVEL/TRAINING | 40,548 | 0 | 40,548 |
| 662100 | AMMUNITION | 1,500 | 0 | 1,500 |
| 662200 | POLICE EQUIPMENT | 223,307 | 100 | 223,407 |
| 662300 | INVESTIGATIVE SUPPLIES | 0 | 0 | 0 |
| 663000 | OPERATING SUPPLIES | 5,000 | 100 | 5,100 |
| 663200 | GROCERIES | 2,500 | 0 | 2,500 |
| 663400 | OFFICE SUPPLIES | 6,000 | 1,000 | 7,000 |
| 663430 | BOOKS | 0 | 0 | 0 |
| 663500 | WEARING APPAREL | 107,420 | 300 | 107,720 |
| 663600 | SMALL EQUIPMENT | 21,375 | 200 | 21,575 |
| 663610 | COMPUTER REPLACEMENTS | 14,144 | 0 | 14,144 |
| 663810 | FUEL | 18,654 | 0 | 18,654 |
| 670000 | UTILITIES | 66,240 | 0 | 66,240 |
| 670510 | SHREDDING/RECYCLING | 0 | 0 | 0 |
| 673430 | PRINCIPAL | 0 | 0 | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 | 0 | 0 |
| 679200 | FEES/LICENSES | 81,842 | 0 | 81,842 |
| 679220 | SOFTWARE | 123,899 | 350 | 124,249 |
| 679300 | DUES | 120 | 0 | 120 |
| 679310 | SUBSCRIPTIONS | 16,564 | 0 | 16,564 |
| 679600 | POSTAGE | 0 | 0 | 0 |
| | TOTAL SERVICES & SUPPLIES | 2,114,141 | 12,900 | 2,127,041 |
| 680400 | CAPITAL OUTLAY | 62,229 | 0 | 62,229 |
| | TOTAL | 6,854,743 | 811,265 | 7,666,008 |

| | | FY2014-2015 | FY2014-2015 | FY2014-2015 | FY2014-2015 |
|--------|--------------------------------------|-------------------|------------------|------------------------|-------------------|
| | ENTERPRISE AREA COMMAND - 5000186 | 5000186000 | 5000186010 | 5000186020 | 5000186 |
| | | | Investigative | Resident- Stateline | Total |
| 611000 | PERMANENT SALARIES | 8,820,337 | 685,842 | 740,445 | 10,246,624 |
| 611200 | SHIFT DIFFERENTIAL | 231,638 | 0 | 3,832 | 235,470 |
| 611230 | ACTING HIGHER CAPACITY | 1,443 | 845 | 0 | 2,288 |
| 611240 | BONUS PAY | 42,551 | 1,800 | 2,400 | 46,751 |
| 611250 | ASSIGNMENT PAY | 175,134 | 54,791 | 140,498 | 370,423 |
| 611260 | COURT PAY | 62,190 | 385 | 1,948 | 64,523 |
| 611270 | VEHICLE ALLOWANCE | 0 | 0 | 0 | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 93,500 | 7,500 | 8,500 | 109,500 |
| 611320 | LEAVE SELLBACK | 52,829 | 5,833 | 8,031 | 66,693 |
| 611330 | LONGEVITY | 391,899 | 34,413 | 57,834 | 484,146 |
| 611340 | SEPARATION | 286,955 | 22,493 | 22,493 | 331,941 |
| 612000 | PART-TIME SALARIES | 20,195 | 0 | 0 | 20,195 |
| 613100 | OVERTIME | 5,066 | 3,000 | 5,000 | 13,066 |
| 613120 | CALL BACK PAY | 2,533 | 4,000 | 3,000 | 9,533 |
| | TOTAL SALARIES | 10,186,270 | 820,902 | 993,981 | 12,001,153 |
| 621000 | GROUP INSURANCE | 1,217,889 | 93,871 | 96,307 | 1,408,067 |
| 622000 | SOCIAL SECURITY | 1,252 | 0 | 0 | 1,252 |
| 622100 | MEDICARE | 147,701 | 11,903 | 14,413 | 174,017 |
| 623000 | RETIREMENT | 3,785,684 | 307,950 | 382,971 | 4,476,605 |
| 624000 | UNEMPLOYMENT INSURANCE | 10,186 | 821 | 994 | 12,001 |
| 625000 | INDUSTRIAL INSURANCE | 295,401 | 23,806 | 28,826 | 348,033 |
| | TOTAL BENEFITS | 5,458,113 | 438,351 | 523,511 | 6,419,975 |
| 630000 | PROFESSIONAL SERVICES | 5,300 | 200 | 200 | 5,700 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 | 0 | 0 | 0 |
| 635000 | ATTORNEY FEES | 0 | 0 | 0 | 0 |
| 640310 | MAINTENANCE - FACILITIES | 89,881 | 0 | 2,887 | 92,768 |
| 640320 | MAINTENANCE - EQUIPMENT | 6,630 | 60 | 260 | 6,950 |
| 640340 | MAINTENANCE - VEHICLE | 122,782 | 5,788 | 29,970 | 158,540 |
| 640341 | VEHICLE WARRANTIES | 1,370 | 0 | 0 | 1,370 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 8,000 | 0 | 200 | 8,200 |
| 641000 | RENTAL-EQUIP/OTHER | 11,182 | 0 | 1,410 | 12,592 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 | 0 | 0 | 0 |
| 644130 | TOWING SERVICES | 0 | 0 | 0 | 0 |
| 644150 | LAUNDRY | 454 | 0 | 0 | 454 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 3,500 | 0 | 0 | 3,500 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 | 0 | 0 | 0 |
| 644220 | PHYSICALS-ANNUAL | 48,190 | 3,160 | 3,555 | 54,905 |
| 644230 | VET SERVICES | 0 | 0 | 0 | 0 |
| 644610 | DATA PROCESSING | 0 | 0 | 0 | 0 |
| 645000 | LIABILITY INSURANCE | 170,681 | 11,295 | 11,295 | 193,271 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 | 0 | 624 | 624 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 25,000 | 0 | 700 | 25,700 |
| 646120 | CELL PHONE SERVICES | 22,000 | 2,100 | 4,500 | 28,600 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 | 200 | 0 | 200 |
| 647000 | ADVERTISING | 0 | 0 | 0 | 0 |
| 648100 | PRINTING/REPRODUCTION | 10,000 | 0 | 400 | 10,400 |
| 649000 | TRAVEL/TRAINING | 0 | 0 | 0 | 0 |
| 662100 | AMMUNITION | 600 | 0 | 0 | 600 |
| 662200 | POLICE EQUIPMENT | 9,000 | 100 | 100 | 9,200 |
| 662300 | INVESTIGATIVE SUPPLIES | 300 | 0 | 0 | 300 |
| 663000 | OPERATING SUPPLIES | 12,700 | 100 | 0 | 12,800 |
| 663200 | GROCERIES | 0 | 0 | 0 | 0 |
| 663400 | OFFICE SUPPLIES | 16,000 | 800 | 800 | 17,600 |
| 663430 | BOOKS | 0 | 0 | 0 | 0 |
| 663500 | WEARING APPAREL | 18,000 | 300 | 500 | 18,800 |
| 663600 | SMALL EQUIPMENT | 156,840 | 300 | 36,100 | 193,240 |
| 663610 | COMPUTER REPLACEMENTS | 106,850 | 1,126 | 1,126 | 109,102 |
| 663810 | FUEL | 425,687 | 15,456 | 70,000 | 511,143 |
| 670000 | UTILITIES | 59,100 | 0 | 2,600 | 61,700 |
| 670510 | SHREDDING/RECYCLING | 0 | 0 | 0 | 0 |
| 673430 | PRINCIPAL | 0 | 0 | 0 | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 | 0 | 0 | 0 |
| 679200 | FEES/LICENSES | 420 | 0 | 0 | 420 |
| 679220 | SOFTWARE | 1,800 | 0 | 0 | 1,800 |
| 679300 | DUES | 0 | 0 | 0 | 0 |
| 679310 | SUBSCRIPTIONS | 0 | 0 | 0 | 0 |
| 679600 | POSTAGE | 0 | 0 | 0 | 0 |
| | TOTAL SERVICES & SUPPLIES | 1,332,267 | 40,985 | 167,227 | 1,540,479 |
| 680400 | CAPITAL OUTLAY | 653,580 | 0 | 134,000 | 787,580 |
| | TOTAL | 17,630,230 | 1,300,238 | 1,818,719 | 20,749,187 |

| | | FY2014-2015 | FY2014-2015 | FY2014-2015 |
|---|--------------------------------------|-------------------|----------------|-------------------|
| | | 5000187000 | 5000187010 | 5000187 |
| | | | Investigative | Total |
| SOUTH CENTRAL AREA COMMAND - 5000187 | | | | |
| 611000 | PERMANENT SALARIES | 6,560,592 | 349,291 | 6,909,883 |
| 611200 | SHIFT DIFFERENTIAL | 186,045 | 0 | 186,045 |
| 611230 | ACTING HIGHER CAPACITY | 175 | 1,104 | 1,279 |
| 611240 | BONUS PAY | 29,317 | 2,650 | 31,967 |
| 611250 | ASSIGNMENT PAY | 16,857 | 19,618 | 36,475 |
| 611260 | COURT PAY | 48,593 | 547 | 49,140 |
| 611270 | VEHICLE ALLOWANCE | 0 | 0 | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 69,000 | 3,000 | 72,000 |
| 611320 | LEAVE SELLBACK | 55,921 | 5,479 | 61,400 |
| 611330 | LONGEVITY | 340,637 | 15,282 | 355,919 |
| 611340 | SEPARATION | 208,473 | 12,496 | 220,969 |
| 612000 | PART-TIME SALARIES | 20,195 | 0 | 20,195 |
| 613100 | OVERTIME | 4,812 | 3,500 | 8,312 |
| 613120 | CALL BACK PAY | 0 | 4,000 | 4,000 |
| | TOTAL SALARIES | 7,540,617 | 416,967 | 7,957,584 |
| 621000 | GROUP INSURANCE | 892,516 | 48,632 | 941,148 |
| 622000 | SOCIAL SECURITY | 1,252 | 0 | 1,252 |
| 622100 | MEDICARE | 109,339 | 6,046 | 115,385 |
| 623000 | RETIREMENT | 2,814,274 | 137,372 | 2,951,646 |
| 624000 | UNEMPLOYMENT INSURANCE | 7,541 | 417 | 7,958 |
| 625000 | INDUSTRIAL INSURANCE | 218,678 | 12,092 | 230,770 |
| | TOTAL BENEFITS | 4,043,600 | 204,559 | 4,248,159 |
| 630000 | PROFESSIONAL SERVICES | 3,500 | 200 | 3,700 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 | 0 | 0 |
| 635000 | ATTORNEY FEES | 0 | 0 | 0 |
| 640310 | MAINTENANCE - FACILITIES | 79,110 | 0 | 79,110 |
| 640320 | MAINTENANCE - EQUIPMENT | 6,440 | 300 | 6,740 |
| 640340 | MAINTENANCE - VEHICLE | 105,558 | 2,889 | 108,447 |
| 640341 | VEHICLE WARRANTIES | 2,740 | 0 | 2,740 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 7,000 | 0 | 7,000 |
| 641000 | RENTAL-EQUIP/OTHER | 8,568 | 0 | 8,568 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 | 0 | 0 |
| 644130 | TOWING SERVICES | 0 | 0 | 0 |
| 644150 | LAUNDRY | 707 | 0 | 707 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 4,500 | 0 | 4,500 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 | 0 | 0 |
| 644220 | PHYSICALS-ANNUAL | 38,315 | 1,185 | 39,500 |
| 644230 | VET SERVICES | 0 | 0 | 0 |
| 644610 | DATA PROCESSING | 0 | 0 | 0 |
| 645000 | LIABILITY INSURANCE | 130,521 | 6,275 | 136,796 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 | 0 | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 20,000 | 0 | 20,000 |
| 646120 | CELL PHONE SERVICES | 22,000 | 3,000 | 25,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 | 200 | 200 |
| 647000 | ADVERTISING | 0 | 0 | 0 |
| 648100 | PRINTING/REPRODUCTION | 7,800 | 100 | 7,900 |
| 649000 | TRAVEL/TRAINING | 0 | 0 | 0 |
| 662100 | AMMUNITION | 600 | 0 | 600 |
| 662200 | POLICE EQUIPMENT | 7,000 | 100 | 7,100 |
| 662300 | INVESTIGATIVE SUPPLIES | 800 | 0 | 800 |
| 663000 | OPERATING SUPPLIES | 14,000 | 0 | 14,000 |
| 663200 | GROCERIES | 500 | 0 | 500 |
| 663400 | OFFICE SUPPLIES | 13,500 | 1,200 | 14,700 |
| 663430 | BOOKS | 0 | 0 | 0 |
| 663500 | WEARING APPAREL | 15,000 | 0 | 15,000 |
| 663600 | SMALL EQUIPMENT | 74,815 | 200 | 75,015 |
| 663610 | COMPUTER REPLACEMENTS | 91,264 | 0 | 91,264 |
| 663810 | FUEL | 263,805 | 9,719 | 273,524 |
| 670000 | UTILITIES | 58,500 | 0 | 58,500 |
| 670510 | SHREDDING/RECYCLING | 0 | 0 | 0 |
| 673430 | PRINCIPAL | 0 | 0 | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 | 0 | 0 |
| 679200 | FEES/LICENSES | 0 | 0 | 0 |
| 679220 | SOFTWARE | 1,800 | 0 | 1,800 |
| 679300 | DUES | 0 | 0 | 0 |
| 679310 | SUBSCRIPTIONS | 0 | 0 | 0 |
| 679600 | POSTAGE | 0 | 0 | 0 |
| | TOTAL SERVICES & SUPPLIES | 978,343 | 25,368 | 1,003,711 |
| 680400 | CAPITAL OUTLAY | 298,561 | 0 | 298,561 |
| | TOTAL | 12,861,121 | 646,894 | 13,508,015 |

| | | FY2014-2015 | FY2014-2015 | FY2014-2015 |
|----------------------------------|--------------------------------------|-------------------|------------------|-------------------|
| SOUTHEAST AREA COMMAND - 5000188 | | 5000188000 | 5000188010 | 5000188 |
| | | | Investigative | Total |
| 611000 | PERMANENT SALARIES | 8,329,975 | 531,786 | 8,861,761 |
| 611200 | SHIFT DIFFERENTIAL | 210,437 | 0 | 210,437 |
| 611230 | ACTING HIGHER CAPACITY | 1,953 | 0 | 1,953 |
| 611240 | BONUS PAY | 34,551 | 3,267 | 37,818 |
| 611250 | ASSIGNMENT PAY | 187,847 | 40,122 | 227,969 |
| 611260 | COURT PAY | 60,558 | 0 | 60,558 |
| 611270 | VEHICLE ALLOWANCE | 0 | 0 | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 93,000 | 5,500 | 98,500 |
| 611320 | LEAVE SELLBACK | 75,611 | 1,297 | 76,908 |
| 611330 | LONGEVITY | 389,071 | 24,288 | 413,359 |
| 611340 | SEPARATION | 273,877 | 17,494 | 291,371 |
| 612000 | PART-TIME SALARIES | 21,143 | 0 | 21,143 |
| 613100 | OVERTIME | 4,215 | 3,000 | 7,215 |
| 613120 | CALL BACK PAY | 0 | 2,000 | 2,000 |
| | TOTAL SALARIES | 9,682,238 | 628,754 | 10,310,992 |
| 621000 | GROUP INSURANCE | 1,165,865 | 72,470 | 1,238,335 |
| 622000 | SOCIAL SECURITY | 1,311 | 0 | 1,311 |
| 622100 | MEDICARE | 140,392 | 9,117 | 149,509 |
| 623000 | RETIREMENT | 3,616,151 | 234,223 | 3,850,374 |
| 624000 | UNEMPLOYMENT INSURANCE | 9,682 | 629 | 10,311 |
| 625000 | INDUSTRIAL INSURANCE | 280,785 | 18,234 | 299,019 |
| | TOTAL BENEFITS | 5,214,186 | 334,673 | 5,548,859 |
| 630000 | PROFESSIONAL SERVICES | 6,000 | 0 | 6,000 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 | 0 | 0 |
| 635000 | ATTORNEY FEES | 0 | 0 | 0 |
| 640310 | MAINTENANCE - FACILITIES | 116,334 | 0 | 116,334 |
| 640320 | MAINTENANCE - EQUIPMENT | 6,120 | 120 | 6,240 |
| 640340 | MAINTENANCE - VEHICLE | 137,018 | 4,423 | 141,441 |
| 640341 | VEHICLE WARRANTIES | 1,370 | 2,740 | 4,110 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 6,000 | 0 | 6,000 |
| 641000 | RENTAL-EQUIP/OTHER | 8,568 | 0 | 8,568 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 | 0 | 0 |
| 644130 | TOWING SERVICES | 0 | 0 | 0 |
| 644150 | LAUNDRY | 404 | 0 | 404 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 4,000 | 0 | 4,000 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 | 0 | 0 |
| 644220 | PHYSICALS-ANNUAL | 47,795 | 2,370 | 50,165 |
| 644230 | VET SERVICES | 0 | 0 | 0 |
| 644610 | DATA PROCESSING | 0 | 0 | 0 |
| 645000 | LIABILITY INSURANCE | 163,151 | 8,785 | 171,936 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 | 0 | 0 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 20,000 | 0 | 20,000 |
| 646120 | CELL PHONE SERVICES | 21,000 | 3,000 | 24,000 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 | 400 | 400 |
| 647000 | ADVERTISING | 0 | 0 | 0 |
| 648100 | PRINTING/REPRODUCTION | 8,000 | 0 | 8,000 |
| 649000 | TRAVEL/TRAINING | 0 | 0 | 0 |
| 662100 | AMMUNITION | 500 | 0 | 500 |
| 662200 | POLICE EQUIPMENT | 9,000 | 100 | 9,100 |
| 662300 | INVESTIGATIVE SUPPLIES | 700 | 0 | 700 |
| 663000 | OPERATING SUPPLIES | 10,500 | 0 | 10,500 |
| 663200 | GROCERIES | 400 | 0 | 400 |
| 663400 | OFFICE SUPPLIES | 14,000 | 1,000 | 15,000 |
| 663430 | BOOKS | 0 | 0 | 0 |
| 663500 | WEARING APPAREL | 15,000 | 300 | 15,300 |
| 663600 | SMALL EQUIPMENT | 140,365 | 2,400 | 142,765 |
| 663610 | COMPUTER REPLACEMENTS | 94,642 | 2,252 | 96,894 |
| 663810 | FUEL | 361,942 | 5,223 | 367,165 |
| 670000 | UTILITIES | 57,100 | 0 | 57,100 |
| 670510 | SHREDDING/RECYCLING | 0 | 0 | 0 |
| 673430 | PRINCIPAL | 0 | 0 | 0 |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 | 0 | 0 |
| 679200 | FEES/LICENSES | 0 | 0 | 0 |
| 679220 | SOFTWARE | 1,800 | 0 | 1,800 |
| 679300 | DUES | 0 | 0 | 0 |
| 679310 | SUBSCRIPTIONS | 0 | 0 | 0 |
| 679600 | POSTAGE | 0 | 0 | 0 |
| | TOTAL SERVICES & SUPPLIES | 1,251,709 | 33,113 | 1,284,822 |
| 680400 | CAPITAL OUTLAY | 565,851 | 40,000 | 605,851 |
| | TOTAL | 16,713,984 | 1,036,540 | 17,750,524 |

| | | FY2014-2015 | FY2014-2015 | FY2014-2015 | FY2014-2015 |
|----------------------------------|--------------------------------------|-------------------|------------------|------------------------|-------------------|
| | | 5000189000 | 5000189010 | 5000189020 | 5000189 |
| NORTHWEST AREA COMMAND - 5000189 | | | Investigative | Resident-Mt Charleston | Total |
| 611000 | PERMANENT SALARIES | 8,395,820 | 541,629 | 587,722 | 9,525,171 |
| 611200 | SHIFT DIFFERENTIAL | 216,600 | 0 | 8,130 | 224,730 |
| 611230 | ACTING HIGHER CAPACITY | 990 | 1,081 | 0 | 2,071 |
| 611240 | BONUS PAY | 39,968 | 2,400 | 1,800 | 44,168 |
| 611250 | ASSIGNMENT PAY | 20,558 | 42,281 | 89,061 | 151,900 |
| 611260 | COURT PAY | 73,190 | 1,191 | 316 | 74,697 |
| 611270 | VEHICLE ALLOWANCE | 0 | 0 | 0 | 0 |
| 611280 | UNIFORM/CLOTHING ALLOWANCE | 88,500 | 5,500 | 6,500 | 100,500 |
| 611320 | LEAVE SELLBACK | 64,579 | 9,633 | 5,311 | 79,523 |
| 611330 | LONGEVITY | 398,075 | 40,021 | 60,842 | 498,938 |
| 611340 | SEPARATION | 286,320 | 17,494 | 17,494 | 321,308 |
| 612000 | PART-TIME SALARIES | 20,195 | 0 | 0 | 20,195 |
| 613100 | OVERTIME | 12,564 | 15,000 | 34,000 | 61,564 |
| 613120 | CALL BACK PAY | 1,675 | 6,000 | 5,000 | 12,675 |
| | TOTAL SALARIES | 9,619,034 | 682,230 | 816,176 | 11,117,440 |
| 621000 | GROUP INSURANCE | 1,172,650 | 72,470 | 74,906 | 1,320,026 |
| 622000 | SOCIAL SECURITY | 1,252 | 0 | 0 | 1,252 |
| 622100 | MEDICARE | 139,476 | 9,893 | 11,835 | 161,204 |
| 623000 | RETIREMENT | 3,533,760 | 247,721 | 304,056 | 4,085,537 |
| 624000 | UNEMPLOYMENT INSURANCE | 9,619 | 682 | 816 | 11,117 |
| 625000 | INDUSTRIAL INSURANCE | 278,952 | 19,785 | 23,670 | 322,407 |
| | TOTAL BENEFITS | 5,135,709 | 350,551 | 415,283 | 5,901,543 |
| 630000 | PROFESSIONAL SERVICES | 7,000 | 0 | 100 | 7,100 |
| 634000 | PSYCHOLOGICAL SERVICES | 0 | 0 | 0 | 0 |
| 635000 | ATTORNEY FEES | 0 | 0 | 0 | 0 |
| 640310 | MAINTENANCE - FACILITIES | 106,752 | 0 | 4,546 | 111,298 |
| 640320 | MAINTENANCE - EQUIPMENT | 8,210 | 750 | 300 | 9,260 |
| 640340 | MAINTENANCE - VEHICLE | 119,470 | 6,035 | 11,833 | 137,338 |
| 640341 | VEHICLE WARRANTIES | 2,740 | 0 | 0 | 2,740 |
| 640500 | BIO HAZARDOUS CLEANUP SERVICES | 6,000 | 0 | 0 | 6,000 |
| 641000 | RENTAL-EQUIP/OTHER | 11,182 | 0 | 1,410 | 12,592 |
| 641100 | RENTAL-LAND/STORAGE/OFFICE | 0 | 0 | 0 | 0 |
| 644130 | TOWING SERVICES | 0 | 0 | 0 | 0 |
| 644150 | LAUNDRY | 404 | 0 | 101 | 505 |
| 644200 | MEDICAL SERVICES/SUPPLIES | 2,500 | 0 | 300 | 2,800 |
| 644210 | PHYSICALS-EMPLOYMENT | 0 | 0 | 0 | 0 |
| 644220 | PHYSICALS-ANNUAL | 46,215 | 2,370 | 2,765 | 51,350 |
| 644230 | VET SERVICES | 0 | 0 | 0 | 0 |
| 644610 | DATA PROCESSING | 0 | 0 | 0 | 0 |
| 645000 | LIABILITY INSURANCE | 165,661 | 8,785 | 8,785 | 183,231 |
| 646000 | OTHER COMMUNICATION SERVICES | 0 | 0 | 552 | 552 |
| 646100 | TELEPHONE SERVICES-LOCAL/LD | 17,000 | 0 | 5,800 | 22,800 |
| 646120 | CELL PHONE SERVICES | 19,000 | 3,800 | 3,300 | 26,100 |
| 646510 | SUBPOENA INVESTIGATIONS | 0 | 300 | 0 | 300 |
| 647000 | ADVERTISING | 0 | 0 | 0 | 0 |
| 648100 | PRINTING/REPRODUCTION | 9,600 | 0 | 300 | 9,900 |
| 649000 | TRAVEL/TRAINING | 0 | 0 | 0 | 0 |
| 662100 | AMMUNITION | 0 | 0 | 0 | 0 |
| 662200 | POLICE EQUIPMENT | 10,000 | 100 | 300 | 10,400 |
| 662300 | INVESTIGATIVE SUPPLIES | 500 | 0 | 0 | 500 |
| 663000 | OPERATING SUPPLIES | 12,500 | 100 | 500 | 13,100 |
| 663200 | GROCERIES | 500 | 0 | 0 | 500 |
| 663400 | OFFICE SUPPLIES | 18,000 | 1,500 | 500 | 20,000 |
| 663430 | BOOKS | 0 | 0 | 0 | 0 |
| 663500 | WEARING APPAREL | 15,000 | 200 | 1,000 | 16,200 |
| 663600 | SMALL EQUIPMENT | 141,565 | 0 | 1,000 | 142,565 |
| 663610 | COMPUTER REPLACEMENTS | 128,033 | 9,324 | 0 | 137,357 |
| 663810 | FUEL | 398,619 | 12,738 | 62,759 | 474,116 |
| 670000 | UTILITIES | 67,300 | 0 | 3,500 | 70,800 |
| 670510 | SHREDDING/RECYCLING | 0 | 0 | 0 | 0 |
| 673430 | PRINCIPAL | 0 | | | |
| 673510 | INTEREST-SEC LENDING EXPENSE | 0 | 0 | 0 | 0 |
| 679200 | FEES/LICENSES | 0 | 0 | 0 | 0 |
| 679220 | SOFTWARE | 1,800 | 0 | 0 | 1,800 |
| 679300 | DUES | 0 | 0 | 0 | 0 |
| 679310 | SUBSCRIPTIONS | 0 | 0 | 0 | 0 |
| 679600 | POSTAGE | 0 | 0 | 0 | 0 |
| | TOTAL SERVICES & SUPPLIES | 1,315,551 | 46,002 | 109,651 | 1,471,204 |
| 680400 | CAPITAL OUTLAY | 585,851 | 0 | 0 | 585,851 |
| | TOTAL | 16,656,145 | 1,078,783 | 1,341,110 | 19,076,038 |

LVMPD



Supplemental Information FY 2014-2015

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
SUPPLEMENTAL INFORMATION
FY2014-2015**

CAPITAL REQUESTS

| | Qty | Total Cost |
|---------------------------------------|-----|---------------------|
| Black & White Vehicles - Replacements | 122 | \$ 3,589,919 |
| Black & White Vehicles - Additional | 16 | 459,664 |
| Motorcycles - Replacements | 35 | 812,300 |
| Plain Vehicles - Replacements | 121 | 2,663,969 |
| IT Hardware - Replacements | | 1,034,326 |
| IT Hardware - Additional Capacity | | 95,000 |
| DEPARTMENT TOTAL | | <u>\$ 8,655,178</u> |

FACILITY LEASES

| | |
|------------------------------------|----------------------|
| Air Support/Search & Rescue | \$ 78,725 |
| ARMOR | 47,084 |
| Convention Center Area Command | 84,100 |
| Crime Scene Investigations | 234,784 |
| Evidence Vault | 639,390 |
| Forensics & Photo Labs | 670,258 |
| LVMPD Headquarters | 13,052,499 |
| Legislative Session Rental House | 10,000 |
| Logistics | 284,134 |
| Mounted Patrol Unit | 18,100 |
| Organized Crime Bureau | 1,198,656 |
| Police Employee Assistance Program | 50,488 |
| SWAT | 264,434 |
| Training | 338,736 |
| DEPARTMENT TOTAL | <u>\$ 16,971,388</u> |

