

LVMPD



Final Budget
FY 2015-2016
April 27, 2015



April 27, 2015

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

The *2015-2016 Final Budget Request* represents the programs and strategies approved by Sheriff Joseph Lombardo and are presented here in line-item format for reader convenience.

The Fiscal Year 2015-2016 (FY15/16) budget request totals \$539,447,297, an increase of \$48,428,181, or 9.86% from the FY14/15 budget. It is anticipated that \$119,243,207 will be available from the two voter-approved property tax ballot questions. This preliminary property tax revenue projection is a 5% increase over the current year.

A contract totaling \$21,614,039 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 \$361,889,051 which is an increase of \$18,395,988 over the current fiscal year. The funding formula requires that 37.6% or \$136,039,975 be contributed by the City and that 62.4% or \$225,804,076 be contributed by the County. The shift in responsibility through the funding formula for FY15/16 transfers \$2,148,115 from the County to the City.

In FY14/15, approximately \$20 million in expenses associated with the support of 152 commissioned positions was transferred from the operating fund to the More Cops fund. Approximately \$20 million of the \$48.4 million increase to this year's budget is due to the transfer of the positions and expenditures back to the operating fund, thereby greatly improving the long term viability of the More Cops fund.

The remaining increase includes contractual salary and benefit increases as well as salary and benefit costs for an additional 30 commissioned positions and 46 civilian positions. The budget also reflects \$6 million towards the purchase of a replacement search and rescue helicopter; \$1,177,781 to replace the cooling system at MetroComm; \$400,000 to raise the floor in the older section of MetroComm to accommodate the replacement 911 system; and \$3,333,162 in contributions to an Other Post Employment Benefit (OPEB) trust fund to provide long term stability to retiree health insurance costs.

The total number of budgeted full-time positions in this operating fund is 3,249, including 2,036 commissioned and 1,213 civilian positions.

A handwritten signature in black ink, appearing to read "Richard Hoggan".

Richard Hoggan, Chief Financial Officer

April 27, 2015



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 2015-2016 (FY15/16) Final Budget Request* is presented for your consideration.

While recent economic decline has presented considerable challenges to the LVMPD, we have remained committed to partnering with the community to achieve our vision of being the safest community in America. The improvement in southern Nevada's economic condition has allowed LVMPD to present a budget that represents the first tentative steps to recovering from the reductions made during the recession.

The budget request for FY15/16 is \$539,447,297, still below the \$549 million funding level before the recession. This budget represents the full amount of \$361,889,051 in contributions required from the City of Las Vegas and Clark County to fund our general fund operations. This is an increase of just under \$18.4 million from the FY14/15 Final Budget.

Overall features of this budget include:

-Discontinuance of supplanting operating fund expenses in the More Cops fund by budgeting approximately \$20 million for 152 positions supplanted in the More Cops fund during FY14/15. Based on long term forecasts, discontinuing supplanting will greatly improve the long term sustainability of that fund.

-Fundamentally changing the way police services are provided to the community by transferring many detective functions from a centralized and specialized model to a decentralized, general assignment, community oriented model. Detectives from certain specialized functions will now be assigned in a general investigative function within area commands with the intent of bringing investigative services closer to the citizens, thereby improving the ability of police leaders to target neighborhood crime.

-The addition of 30 commissioned positions. This addition brings the authorized commissioned staffing, including the 1988 and 1996 ballot question officers and the More Cops sales tax funded officers, to 2,661 police officers, which results in 1.75 officers for each 1,000 residents based on July 2014 population demographics. This is an increase from the 1.74 ratio from FY14/15.

-The addition of 16 civilian positions to open the front offices of four area commands closed as a result of budget reductions. This will improve convenience for citizens who need to file reports or interact with uniformed or investigative officers.

-The addition of 30 civilian positions to enhance understaffed areas including Dispatch, Human Resources, Forensics, Information Technologies, Records, and several others.

-The addition of 336 body worn cameras and the expansion of related infrastructure to all area commands. An additional purchase of 100 cameras will be proposed as part of the More Cops FY15/16 budget. These purchases, along with the acquisition of additional cameras awarded through grants, will bring the total number of cameras to approximately 700. We will also have the ability to assign cameras to officers located at any substation rather than the current limited capability.

Accomplishments of note in the current year are:

- We have experienced a 4% reduction in overall crime during 2014 as compared to 2013. However, we continue to experience challenges in crimes against persons with an overall increase of 8%. Comparing 2013 to 2014 crimes increased by: homicides 23%; forcible rape 9%; aggravated assault 8%; and robbery 19%. There has been a 6% decrease in property crimes. There were 21 fewer traffic fatalities in 2014 including 13 fewer pedestrian fatalities. Overall crime rates are still below those of 5 years ago.
- LVMPD continues to be a leader ensuring the safety of those attending events in our community. We continue to supply significant personnel resources for large special events, such as New Year's Eve, Laughlin River Run, NASCAR, Las Vegas Marathon, Electric Daisy Carnival, and NFR. In addition, we will support the Rock in Rio in May 2015. Some of these staffing costs are reimbursable; however, a portion of these costs are supported through our operating budget.
- LVMPD has continued to take a leadership role in working closely with citizens, businesses, non-profit, and faith organizations, as well as other government agencies to address crime and quality of life issues in neighborhoods throughout our jurisdiction. We recognize developing and maintaining close partnerships with the community remains the most effective means to improve the safety and security of the people we serve.

In the past year, a total of 3,285,225 calls were taken by MetroComm personnel. Of those calls 1,139,777 were emergency 9-1-1 calls, an increase of 4% from calendar 2013. 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 increases in the amount of time it takes an officer to respond to priority calls for service. The average response time from dispatch to arrival: 5.5 minutes in 2011; 5.59 minutes in 2012; 5.77 minutes in 2013; and 6.3 minutes in 2014.

The LVMPD is committed to working closely with our funding bodies and community partners to continue to improve the quality of life in southern Nevada. The budget presented here provides long term stability to the More Cops fund, supports some funding toward some critically understaffed areas, and supports the movement of investigative functions closer to the community. We believe this budget provides a sound basis to move forward into future years as economic conditions continue to improve.



Joseph Lombardo, Sheriff

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FISCAL YEAR 2015-2016 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.



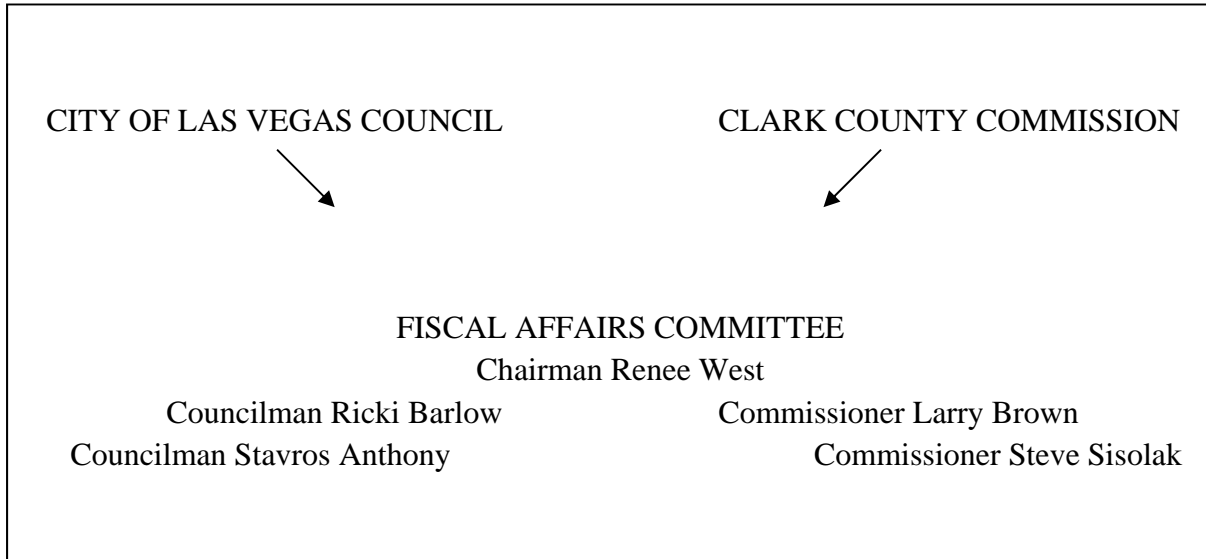
The **Mission** of the Las Vegas Metropolitan Police Department is to partner with the community to provide outstanding service and protection through prevention, innovation and leadership.



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**

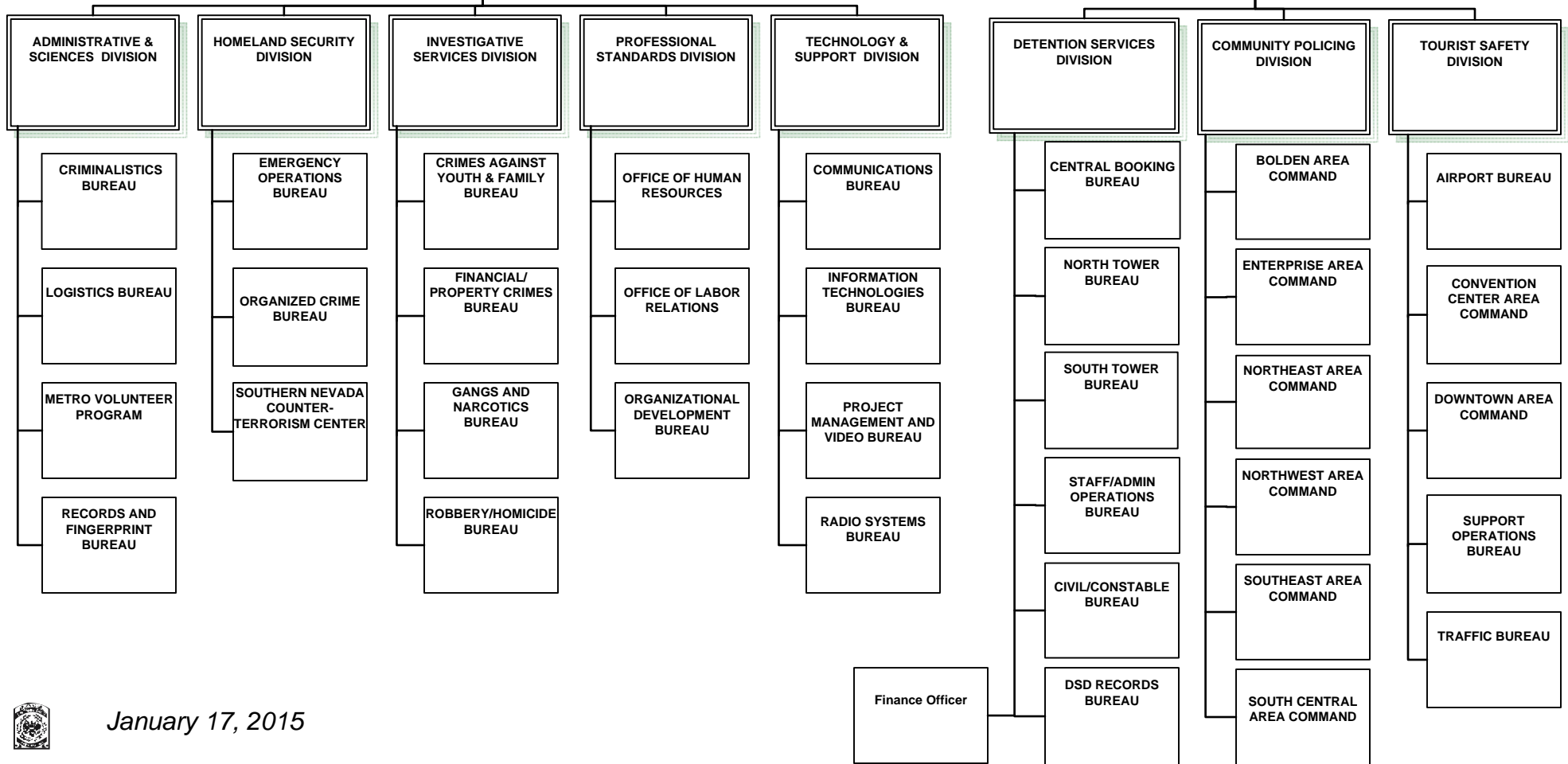
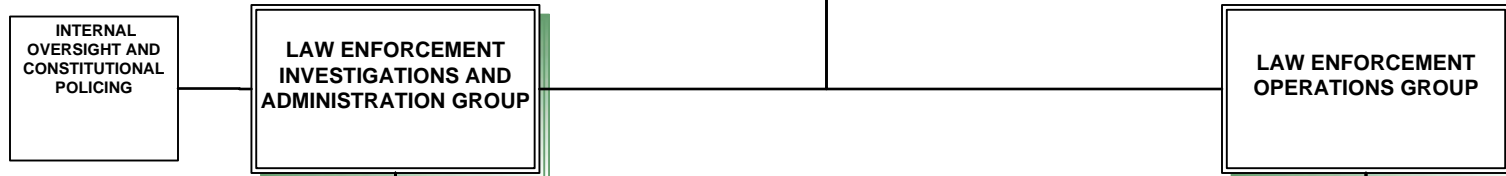
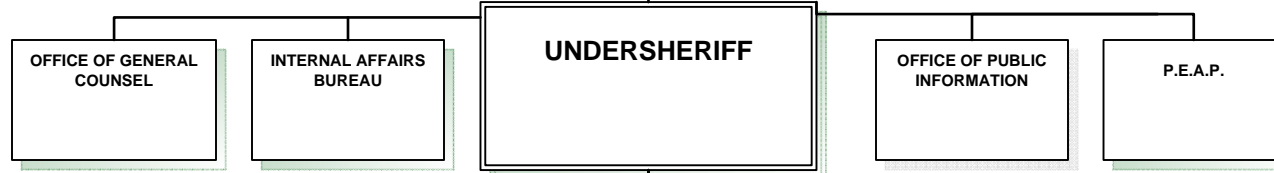
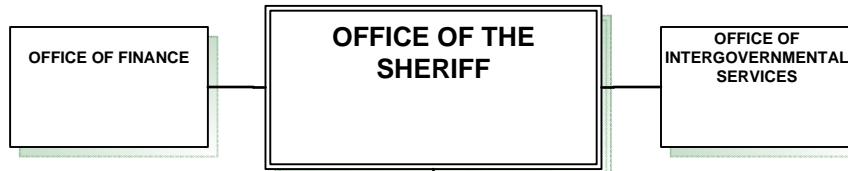


Annual Budget Calendar

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
<i>(NRS 280 - Open Meeting)</i> |
| February | Tentative Budget submitted to Fiscal Affairs Committee for review by the City of Las Vegas Council and the Clark County Commission
<i>(NRS 280 - Open Meeting)</i> |
| April | Final Budget approved by Fiscal Affairs Committee, then submitted to City and County
<i>(NRS 280 - Open Meeting)</i> |
| May | City and County budget hearings conducted by City Council and County Commission
<i>(NRS 354 - Open Meeting)</i> |
| Prior to June 1 | City and County budgets approved, then submitted to State Department of Taxation
<i>(NRS 354 - Open Meeting)</i> |
| Monthly | Fiscal Affairs Committee budget oversight agenda items each month
<i>(NRS 280 - Open Meeting)</i> |

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.

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.

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.

5000156 - Homicide and Sex Crimes Bureau

The Homicide and Sex Crimes Bureau is responsible for investigating homicides, cold case homicides, sexual assaults, and locating missing persons. This bureau also tracks and apprehends sex offenders and investigates crimes involving computers. In addition, the Homicide and Sex Crimes Bureau provides support to victims of internet crimes against children, abuse and neglect, and provides support services to victims of domestic violence and sexual assault.

5000157 - Major Violator/Narcotics Crimes Bureau

The Major Violator/Narcotics Crimes Bureau houses all interagency task forces that focus on organized criminal activity to include criminal and repeat offender apprehension and high level illicit narcotic crimes. This bureau also coordinates criminal extraditions and concealed weapon permits.

5000158 - Theft Crimes Bureau

The Theft Crimes Bureau is responsible for investigating fraud, forgery, identity theft, and retail theft crimes.

5000159 – Internal Oversight & Constitutional Policing

The Internal Oversight & Constitutional Policing Bureau (IOCP) 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 IOCP 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 IOCP is to significantly reduce exposure of harm to officers and citizens of the community. IOCP 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. The Background Investigation unit conducts background investigations and administers polygraph examinations.

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 to the field training and evaluation squads who provide training to new officers. The Multi-Assault Counter Terrorism Action Capabilities (MACTAC), which is a counter terrorism response concept, provides officers options based on tactical knowledge, skills and abilities to respond to extreme violent incidents which require immediate police intervention.

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 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.

5000169 – Project Management & Video Bureau

The Project Management & Video Bureau (PMVB) is responsible for selecting, managing and successfully executing key IT and business process improvement projects to insure that projects are aligned with LVMPD strategic goals. PMVB staff work in partnership with investigative, administrative and operational bureaus to achieve project objectives. PMVB's Body Camera Detail is responsible for the management, planning, operations and evaluation of the Body Worn Camera program. Forensic Multimedia Detail is responsible for retrieving surveillance audio-video recordings and decoding, isolating, capturing, examining and clarifying audio signals and video images for evaluation in support of criminal investigations and/or prosecutions.

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. The Bureau is also 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. The Metro Volunteer Program is also housed within this bureau.

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.

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 and storage for negatives and digital images.

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 robberies, domestic violence, gang crimes, street level narcotic crimes, as well as 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 – Support Operations Bureau

Support Operations Bureau is responsible for special projects, gang diversion, Police Athletic League, Hispanic Interpreter Services Program and the Homeless Liaison. The Homeland Security Saturation Team (HSST) is responsible for homeland security site checks, dignitary visits/protection, mobile field force incidents/training and high visibility patrols.

LVMPD



Funding Formula

FY 2015-2016

LVMPD FY 2015-2016 COST APPORTIONMENT PLAN

UNIFORM SERVICES				
FACTOR	CITY STATISTICS	CITY %	COUNTY STATISTICS	COUNTY %
POPULATION (1)	610,637	40.6%	893,101	59.4%
CALLS FOR SERVICE (2)	275,313	40.0%	413,168	60.0%
FELONY CRIMES (3)	35,284	37.9%	57,863	62.1%
AVERAGE PERCENTAGE		39.5%		60.5%

INVESTIGATIVE SERVICES				
FACTOR	CITY STATISTICS	CITY %	COUNTY STATISTICS	COUNTY %
FELONY CRIMES	35,284	37.3%	59,401	62.7%

COMMUNITY SERVICES				
FACTOR	CITY STATISTICS	CITY %	COUNTY STATISTICS	COUNTY %
SCHOOL CROSSING GUARD HOURS	90,899	51.0%	87,219	49.0%

1. Preliminary population figures were provided by the Nevada State Demographer on January 5, 2015. 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 and Searchlight.
2. Actual calls for service from January 1, 2014 through December 31, 2014. Excludes calls associated with felony crimes. County calls exclude calls for the Airport, Resident and Laughlin areas.
3. Felony crimes are reported for the 12 month period between January 1, 2014 and December 31, 2014. County felony crimes exclude crimes for the Airport, Resident and Laughlin areas.

LVMPD FY 2015-2016 COST APPORTIONMENT PLAN

2014 POPULATION

Las Vegas	610,637
Rural	20,404
Unincorporated W/O Rural	<u>893,101</u>
Subtotal - LVMPD Jurisdiction	1,524,142
Henderson	280,928
Boulder City	15,627
North Las Vegas	230,491
Mesquite	<u>18,262</u>
Grand Total - Clark County	<u><u>2,069,450</u></u>

LVMPD FY 2015-2016 COST APPORTIONMENT PLAN

2014 CALLS FOR SERVICE *

MONTH	CITY	COUNTY	AIRPORT	RESIDENT
JANUARY	22,072	32,968	327	793
FEBRUARY	20,721	30,276	272	840
MARCH	22,846	33,413	206	884
APRIL	22,145	32,521	214	911
MAY	23,817	35,306	249	943
JUNE	23,001	35,609	257	871
JULY	23,861	37,276	244	940
AUGUST	23,911	36,385	267	1,046
SEPTEMBER	22,945	34,748	243	862
OCTOBER	24,609	37,314	267	871
NOVEMBER	22,566	33,696	207	794
DECEMBER	22,819	33,656	212	747
TOTAL	275,313	413,168	2,965	10,502

* Excludes calls from unknown/other jurisdictions

LVMPD FY 2015-2016 COST APPORTIONMENT PLAN

2014 FELONY CRIMES

CITY OF LAS VEGAS			
MONTH	PART 1	NON-PART 1	TOTAL
JANUARY	2,650	187	2,837
FEBRUARY	2,330	140	2,470
MARCH	2,380	1,016	3,396
APRIL	2,323	923	3,246
MAY	2,394	1,001	3,395
JUNE	2,390	715	3,105
JULY	2,409	509	2,918
AUGUST	2,212	500	2,712
SEPTEMBER	2,342	508	2,850
OCTOBER	2,650	77	2,727
NOVEMBER	2,213	475	2,688
DECEMBER*	2,390	550	2,940
TOTAL	28,683	6,601	35,284

CLARK COUNTY						
MONTH	PART 1	NON-PART 1	SUBTOTAL	RESIDENT	AIRPORT	TOTAL
JANUARY	4,405	493	4,898	49	0	4,947
FEBRUARY	3,716	426	4,142	69	0	4,211
MARCH	3,682	1,580	5,262	107	51	5,420
APRIL	3,620	1,533	5,153	139	61	5,353
MAY	4,076	1,557	5,633	108	46	5,787
JUNE	3,847	1,243	5,090	123	32	5,245
JULY	3,772	1,012	4,784	108	37	4,929
AUGUST	3,544	948	4,492	102	45	4,639
SEPTEMBER	3,490	1,094	4,584	111	37	4,732
OCTOBER	4,141	248	4,389	54	0	4,443
NOVEMBER	3,626	988	4,614	99	32	4,745
DECEMBER*	3,811	1,011	4,822	97	31	4,950
TOTAL	45,730	12,133	57,863	1,166	372	59,401

*Estimated

LVMPD FY 2015-2016 COST APPORTIONMENT PLAN

2014 SCHOOL CROSSING GUARD HOURS

	TOTAL HOURS
CITY OF LAS VEGAS SCHOOLS	90,899.00
CLARK COUNTY SCHOOLS	87,218.75

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FY 2015-2016 FUNDING FORMULA**

DIRECT COSTS - UNIFORM SERVICES

Convention Center Area Command	\$ 14,439,058
Northeast Area Command	14,143,014
Downtown Area Command	15,003,033
Bolden Area Command	19,390,163
Enterprise Area Command	20,392,594
South Central Area Command	16,003,413
Southeast Area Command	18,870,876
Northwest Area Command	18,761,428
Support Operations Bureau	11,358,976
Traffic (less Crossing Guard contract)	24,919,364
Air Support/Search & Rescue	13,223,132
SWAT	10,168,912
K9	4,815,459
Mounted Patrol Unit	746,095
Event Planning	10,016,678
SUBTOTAL	<u>\$ 212,252,195</u>

DIRECT COSTS - INVESTIGATIVE SERVICES

Criminal Intelligence	\$ 9,634,543
Special Investigations	3,493,639
Technical/Surveillance	4,278,168
ARMOR	2,463,399
Southern Nevada Counter Terrorism Center	9,830,920
Homicide & Sex Crimes	26,355,441
Major Violator/Narcotics Crimes	15,615,778
Theft Crimes	15,583,456
Convention Center Investigative	4,276,870
Northeast Investigative	5,203,502
Downtown Investigative	4,683,662
Bolden Investigative	4,743,944
Enterprise Investigative	5,679,886
South Central Investigative	4,664,165
Southeast Investigative	4,484,308
Northwest Investigative	5,626,798
Support Operations Investigative	200,930
Vice	5,603,058
Crime Scene Investigations - Criminalistics	9,498,871
Evidence Vault	5,192,253
Forensic Laboratory	9,004,771
SUBTOTAL	<u>\$ 156,118,362</u>
Enterprise Resident Stateline	1,744,974
Northeast Resident Moapa	2,146,601
Northwest Resident Mt. Charleston	1,436,057
Resident/Laughlin	7,340,004
Crossing Guard contract	2,536,618
Airport	19,927,823
TOTAL DIRECT COSTS	\$ 403,502,634

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FY 2015-2016 FUNDING FORMULA (CONTINUED)**

INDIRECT COSTS - ADMINISTRATIVE SUPPORT

Office of the Sheriff	\$ 2,764,948
General Counsel	2,919,801
Quality Assurance	1,184,240
Finance	10,475,659
Police Employee Assistance Program	997,217
Public Information	1,745,392
Intergovernmental Services	661,522
Human Resources	11,073,050
Supply	405,850
Internal Affairs	5,564,525
Logistics	4,292,697
SUBTOTAL	<u>\$ 42,084,901</u>

INDIRECT COSTS - FIELD SUPPORT

Organizational Development/Training	\$ 14,426,078
Project Management and Video	2,700,379
Internal Oversight & Constitutional Policing	4,360,006
Fleet Operations	2,250,407
Radio Systems	4,375,622
Records	22,806,131
Information Technologies	15,710,872
Communications	27,230,267
SUBTOTAL	<u>\$ 93,859,762</u>

TOTAL INDIRECT COSTS \$ 135,944,663

TOTAL COSTS \$ 539,447,297

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FY 2015-2016 FUNDING FORMULA (CONTINUED)**

ADMINISTRATIVE SUPPORT

FUNCTION	DIRECT COST	% OF TOTAL	DISTRIBUTION
Uniform	\$ 212,252,195	42.68%	\$ 17,959,967
Investigative	156,118,362	31.39%	13,210,138
Resident/Mt. Charleston/Stateline/Moapa	5,327,632	1.07%	450,804
Resident/Laughlin	7,340,004	1.48%	621,083
Crossing Guard contract	2,536,618	0.51%	214,639
Airport	19,927,823	4.01%	1,686,216
Field Support (Indirect Total)	93,859,762	18.87%	7,942,054
TOTAL	\$ 497,362,396	100.00%	\$ 42,084,901

FIELD SUPPORT

FUNCTION	DIRECT COST	% OF TOTAL	DISTRIBUTION
Uniform	\$ 212,252,195	57.62%	\$ 58,657,399
Investigative	156,118,362	42.38%	43,144,417
TOTAL	\$ 368,370,557	100.00%	\$ 101,801,816

SUMMARY

FUNCTION	DIRECT COST	INDIRECT COST	TOTAL COST
Uniform	\$ 212,252,195	\$ 76,617,366	\$ 288,869,561
Investigative	156,118,362	56,354,555	212,472,917
Resident/Mt. Charleston/Stateline/Moapa	5,327,632	450,804	5,778,436
Resident/Laughlin	7,340,004	621,083	7,961,087
Crossing Guard contract	2,536,618	214,639	2,751,257
Airport	19,927,823	1,686,216	21,614,039
TOTAL	\$ 403,502,634	\$ 135,944,663	\$ 539,447,297

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FY 2015-2016 FUNDING FORMULA (CONTINUED)**

COST SHARING PLAN

FUNCTION	TOTAL COST	CITY / COUNTY SHARING RATIO		CITY COST	COUNTY COST
Uniform	\$ 288,869,561	39.5%	60.5%	\$ 114,080,671	\$ 174,788,890
Investigative	212,472,917	37.3%	62.7%	79,177,213	133,295,704
Resident/Mt. Charleston/Stateline/Moapa	5,778,436	0.0%	100.0%	0	5,778,436
Resident/Laughlin	7,961,087	0.0%	100.0%	0	7,961,087
Crossing Guard contract	2,751,257	51.0%	49.0%	1,404,052	1,347,205
SUBTOTAL	\$ 517,833,258	37.6%	62.4%	\$ 194,661,936	\$ 323,171,322
Airport*	<u>21,614,039</u>				
TOTAL	<u><u>\$ 539,447,297</u></u>				

* Paid 100% by the Department of Aviation

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FY 2015-2016 FUNDING FORMULA (CONTINUED)**

BUDGET DISTRIBUTION

BUDGET REQUEST		539,447,297	
Fund Balance Contribution		20,350,000	
LVMPD Generated Revenues		135,594,207	
Airport		21,614,039	
TOTAL TO BE DISTRIBUTED PER NRS 280		361,889,051	
CITY CONTRIBUTION -	37.6%	136,039,975	
COUNTY CONTRIBUTION -	62.4%	225,849,076	
Less: Laughlin Operations Revenues		(45,000)	225,804,076

LVMPD



Summaries

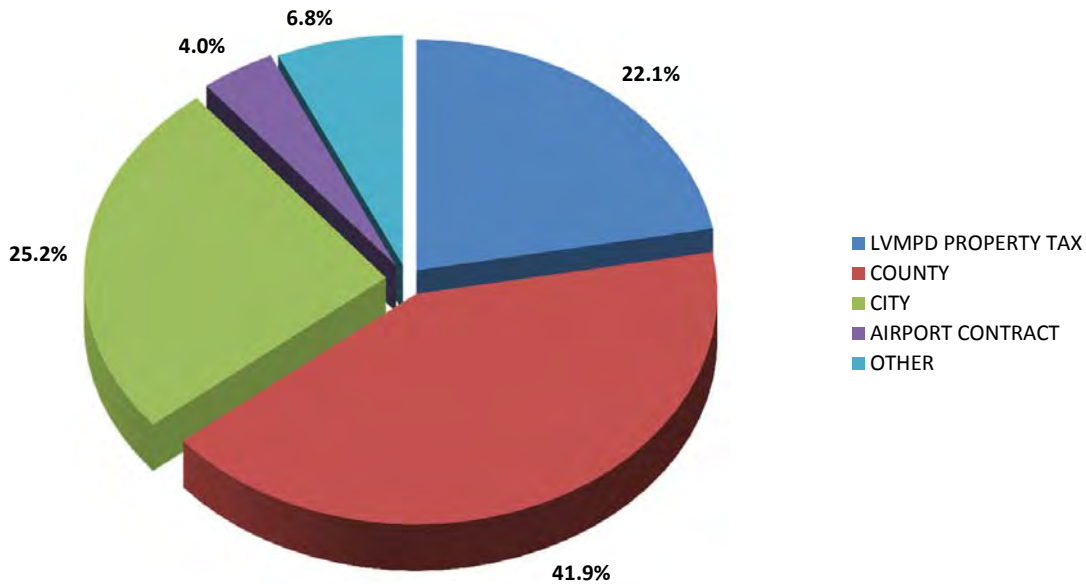
FY 2015-2016

THREE YEAR REVENUE COMPARISON	ACTUAL FY 2013-2014	PROJECTED FY 2014-2015	BUDGETED FY 2014-2015**	REQUESTED FY 2015-2016	VARIANCE	
					FY15 TO FY16 BUDGET	VARIANCE PERCENT
REAL PROPERTY TAX	\$ 99,361,969	\$ 103,188,038	\$ 107,587,587	\$ 106,563,009	\$ (1,024,578)	-0.95%
PERSONAL PROPERTY TAX	11,823,328	11,716,382	5,923,794	12,680,198	6,756,404	114.06%
FINGERPRINT FEES	1,091,821	1,143,439	1,050,000	1,150,000	100,000	9.52%
REIMBURSED OVERTIME	9,146,773	10,409,510	9,300,000	9,700,000	400,000	4.30%
REPRODUCTION FEES	794,689	741,286	800,000	800,000	0	0.00%
EXTRADITIONS	250,630	143,504	180,000	200,000	20,000	11.11%
INVESTIGATIVE FEES-COUNTY/CCW	937,253	1,051,859	950,000	975,000	25,000	2.63%
INVESTIGATIVE FEES-CITY	77,700	91,452	100,000	86,000	(14,000)	-14.00%
LAB/CONTRACT	446,336	568,044	475,000	520,000	45,000	9.47%
INTEREST	469,322	500,000	500,000	475,000	(25,000)	-5.00%
SALES	340,338	331,227	300,000	325,000	25,000	8.33%
COURT PAY	290,313	292,175	330,000	310,000	(20,000)	-6.06%
RESTITUTIONS	57,803	56,030	48,000	60,000	12,000	25.00%
MISCELLANEOUS	954,413	1,022,046	1,000,000	1,000,000	0	0.00%
SALE OF FIXED ASSETS	890,493	569,229	950,000	750,000	(200,000)	-21.05%
TOTAL SELF-GENERATED REVENUES	126,933,181	131,824,221	129,494,381	135,594,207	6,099,826	4.71%
AIRPORT CONTRACT	19,510,955	20,755,910	20,805,910	21,614,039	808,129	3.88%
CITY OF LAS VEGAS CONTRIBUTION	119,800,568	126,938,755	126,938,755	136,039,975	9,101,220	7.17%
CLARK COUNTY CONTRIBUTION	198,490,209	216,504,308	216,504,308	225,804,076	9,299,768	4.30%
LAUGHLIN FINGERPRINT FEES	46,700	40,720	50,000	45,000	(5,000)	-10.00%
GRANTS & PRIVATE CONTRIBUTIONS	9,015,414	12,596,778	0	0	0	0.00%
TRANSFER FROM OTHER FUNDS	100,000	0	0	0	0	0.00%
INCREASE TO FUND BALANCE	0	0	2,774,238	0	(2,774,238)	-100.00%
FUND BALANCE CONTRIBUTION	0	0	0	20,350,000	20,350,000	100.00%
TOTAL REVENUE	\$ 473,897,027	\$ 508,660,692	\$ 491,019,116	\$ 539,447,297	\$ 48,428,181	9.86%
ENDING FUND BALANCE	\$ 12,505,745	\$ 26,356,297	\$ 14,172,410	\$ 6,006,297		

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

LVMPD FY 2015-2016 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 2015-2016 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 2015, and includes estimated abatements and exemptions.

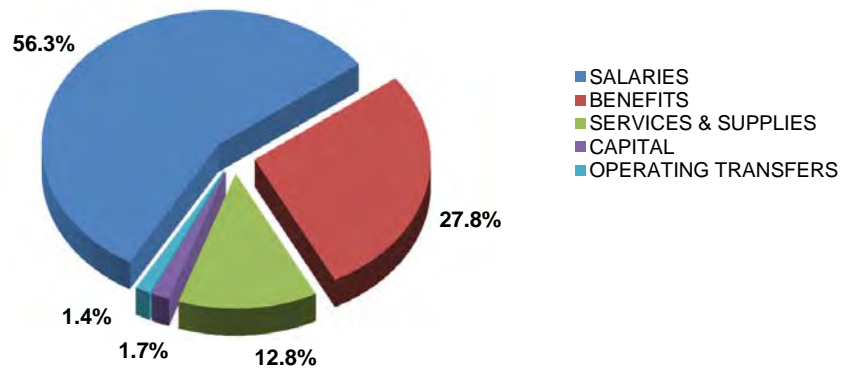
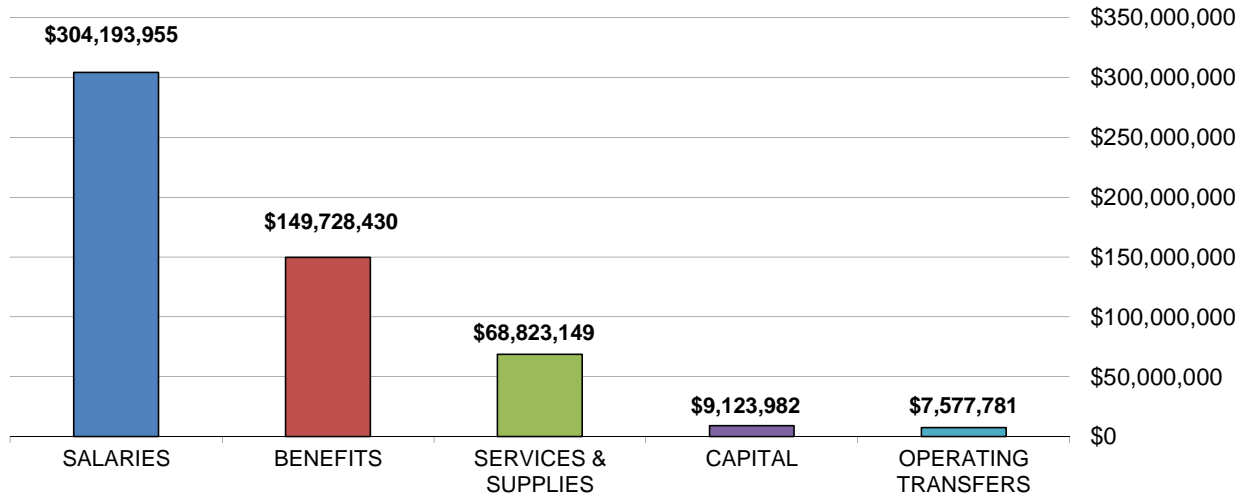
Other revenues include fingerprint fees, overtime reimbursed for special events, extradition costs reimbursed by the State of Nevada, fees, proceeds from sales, earned interest, charges for services, and miscellaneous revenue.

LVMPD FY 2015-2016 BUDGET EXPENDITURE SUMMARY

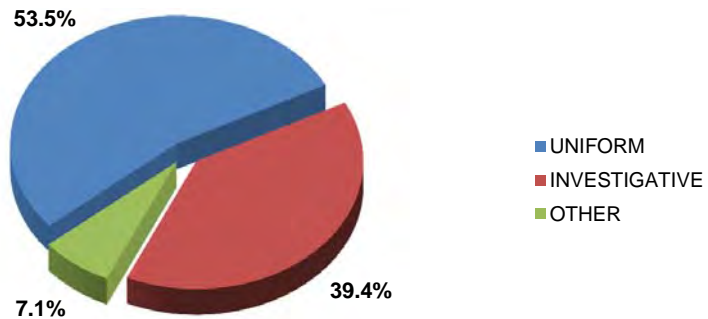
#	UNIT	SALARIES	BENEFITS	SUPPLIES & SERVICES	CAPITAL	OPERATING TRANSFERS	TOTAL
5000111000	OFFICE OF THE SHERIFF	\$ 1,700,537	\$ 838,292	\$ 226,119	\$ -	\$ -	\$ 2,764,948
5000112000	GENERAL COUNSEL	1,619,385	696,209	604,207	0	0	2,919,801
5000113000	QUALITY ASSURANCE	759,406	375,302	49,532	0	0	1,184,240
5000114000	FINANCE	3,299,064	1,455,955	5,720,640	0	0	10,475,659
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	581,565	275,722	139,930	0	0	997,217
5000117000	PUBLIC INFORMATION	1,111,692	541,999	91,701	0	0	1,745,392
5000118000	INTERGOVERNMENTAL SERVICES	406,458	210,662	44,402	0	0	661,522
5000131000	CRIMINAL INTELLIGENCE	5,308,639	2,647,639	1,528,795	149,470	0	9,634,543
5000132000	SPECIAL INVESTIGATIONS	2,215,688	1,113,172	120,779	44,000	0	3,493,639
5000133000	TECHNICAL/SURVEILLANCE	2,284,888	1,168,769	722,691	101,820	0	4,278,168
5000134000	SWAT	5,833,812	2,967,319	1,170,606	197,175	0	10,168,912
5000135000	ARMOR	1,327,731	690,646	388,022	57,000	0	2,463,399
5000136000	RESIDENT/LAUGHLIN	4,460,716	2,216,510	466,472	196,306	0	7,340,004
5000142000	TRAFFIC	14,731,876	7,796,683	3,873,433	1,053,990	0	27,455,982
5000143000	AIR SUPPORT/SEARCH & RESCUE	3,270,799	1,683,907	2,212,541	55,885	6,000,000	13,223,132
5000144000	K9	2,705,026	1,186,901	602,942	320,590	0	4,815,459
5000145000	AIRPORT	12,951,963	6,607,736	341,124	27,000	0	19,927,823
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	6,261,570	3,028,158	519,192	22,000	0	9,830,920
5000147000	EVENT PLANNING	9,182,768	778,684	55,226	0	0	10,016,678
5000148000	MOUNTED PATROL UNIT	417,149	209,963	118,983	0	0	746,095
5000152000	VICE	3,447,608	1,821,164	224,286	110,000	0	5,603,058
5000156000	HOMICIDE & SEX CRIMES	12,944,074	6,502,860	6,530,507	378,000	0	26,355,441
5000157000	MAJOR VIOLATOR/NARCOTICS CRIMES	9,419,916	4,694,808	974,564	526,490	0	15,615,778
5000158000	THEFT CRIMES	9,692,903	4,909,309	699,654	281,590	0	15,583,456
5000159000	INTERNAL OVERSIGHT & CONSTITUTIONAL POLICING	2,697,205	1,381,990	170,811	110,000	0	4,360,006
5000161000	HUMAN RESOURCES	6,827,043	3,365,397	792,610	88,000	0	11,073,050
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	7,660,340	3,972,443	2,501,938	291,357	0	14,426,078
5000164000	SUPPLY	0	0	405,850	0	0	405,850
5000165000	INTERNAL AFFAIRS	3,537,121	1,762,475	242,929	22,000	0	5,564,525
5000166000	LOGISTICS	2,393,419	1,069,975	804,303	25,000	0	4,292,697
5000167000	FLEET OPERATIONS	1,189,139	399,865	617,403	44,000	0	2,250,407
5000168000	RADIO SYSTEMS	1,684,118	760,099	1,931,405	0	0	4,375,622
5000169000	PROJECT MANAGEMENT AND VIDEO	1,239,972	638,456	680,451	141,500	0	2,700,379
5000171000	RECORDS	11,847,209	5,614,889	5,311,033	33,000	0	22,806,131
5000172000	INFORMATION TECHNOLOGIES	4,765,279	2,071,689	8,111,801	762,103	0	15,710,872
5000173000	COMMUNICATIONS	15,932,945	7,077,543	2,641,998	0	1,577,781	27,230,267
5000175000	CRIME SCENE INVESTIGATIONS - CRIMINALISTICS	5,513,823	2,329,534	1,655,514	0	0	9,498,871
5000176000	FORENSIC LABORATORY	5,319,415	2,244,798	1,440,558	0	0	9,004,771
5000177000	EVIDENCE VAULT	2,784,122	1,311,471	1,058,660	38,000	0	5,192,253
5000180000	CONVENTION CENTER AREA COMMAND	8,616,485	4,752,456	886,913	183,204	0	14,439,058
5000180010	CONVENTION CENTER INVESTIGATIVE	2,660,999	1,362,357	182,924	70,590	0	4,276,870
5000181000	NORTHEAST AREA COMMAND	8,336,239	4,543,902	906,363	356,510	0	14,143,014
5000181010	NORTHEAST INVESTIGATIVE	3,257,685	1,685,839	215,978	44,000	0	5,203,502
5000181020	NORTHEAST RESIDENT-MOAPA	1,252,103	654,435	166,177	73,886	0	2,146,601
5000183000	DOWNTOWN AREA COMMAND	8,960,940	4,897,877	911,808	232,408	0	15,003,033
5000183010	DOWNTOWN INVESTIGATIVE	2,906,571	1,508,914	189,177	79,000	0	4,683,662
5000184000	BOLDEN AREA COMMAND	11,641,477	6,391,593	1,048,787	308,306	0	19,390,163
5000184010	BOLDEN INVESTIGATIVE	2,926,771	1,527,725	201,448	88,000	0	4,743,944
5000185000	SUPPORT OPERATIONS BUREAU	5,925,538	2,402,836	2,550,837	479,765	0	11,358,976
5000185010	SUPPORT OPERATIONS INVESTIGATIVE	0	0	20,340	180,590	0	200,930
5000186000	ENTERPRISE AREA COMMAND	12,071,139	6,613,984	1,218,808	488,663	0	20,392,594
5000186010	ENTERPRISE INVESTIGATIVE	3,476,305	1,824,858	233,723	145,000	0	5,679,886
5000186020	ENTERPRISE RESIDENT-STATELINE	980,323	521,323	169,442	73,886	0	1,744,974
5000187000	SOUTH CENTRAL AREA COMMAND	9,498,904	5,205,769	1,008,230	290,510	0	16,003,413
5000187010	SOUTH CENTRAL INVESTIGATIVE	2,887,000	1,513,782	197,383	66,000	0	4,664,165
5000188000	SOUTHEAST AREA COMMAND	11,284,083	6,150,812	1,174,522	261,459	0	18,870,876
5000188010	SOUTHEAST INVESTIGATIVE	2,781,926	1,460,311	198,071	44,000	0	4,484,308
5000189000	NORTHWEST AREA COMMAND	11,162,352	6,094,166	1,170,400	334,510	0	18,761,428
5000189010	NORTHWEST INVESTIGATIVE	3,455,108	1,789,510	245,590	136,590	0	5,626,798
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	785,624	406,988	132,616	110,829	0	1,436,057
TOTAL		\$ 304,193,955	\$ 149,728,430	\$ 68,823,149	\$ 9,123,982	\$ 7,577,781	\$ 539,447,297

LVMPD FY 2015-2016 BUDGET EXPENDITURES

EXPENDITURES BY CATEGORY



EXPENDITURES BY FUNCTION



						VARIANCE	
		ACTUAL FY 2013-2014	PROJECTED FY 2014-2015	BUDGETED FY 2014-2015**	REQUESTED FY 2015-2016	FY15 TO FY16 BUDGET	VARIANCE PERCENT
THREE YEAR COMPARISON							
611000	PERMANENT SALARIES	\$ 227,874,596	\$222,458,436	\$ 226,899,120	\$ 244,510,423	\$ 17,611,303	7.76%
611200	SHIFT DIFFERENTIAL	4,419,598	4,086,876	4,357,638	4,538,313	180,675	4.15%
611230	ACTING HIGHER CAPACITY	56,835	63,085	46,000	50,506	4,506	9.80%
611240	BONUS PAY	1,057,048	1,022,393	982,695	1,055,781	73,086	7.44%
611250	ASSIGNMENT PAY	7,269,167	7,526,730	7,999,631	8,496,136	496,505	6.21%
611260	COURT PAY	942,479	838,308	953,667	952,715	(952)	-0.10%
611270	VEHICLE ALLOWANCE	55,804	57,125	58,800	64,800	6,000	10.20%
611280	UNIFORM/CLOTHING ALLOWANCE	1,824,395	1,898,670	1,743,412	2,181,812	438,400	25.15%
611320	LEAVE SELLBACK	2,293,560	2,240,009	2,209,297	2,401,515	192,218	8.70%
611330	LONGEVITY	11,689,556	11,910,450	13,608,012	14,362,212	754,200	5.54%
611340	SEPARATION	7,575,328	10,232,168	7,611,552	8,552,017	940,465	12.36%
612000	PART-TIME SALARIES	1,358,924	1,418,720	1,699,643	1,819,065	119,422	7.03%
613100	OVERTIME	14,223,013	16,030,062	11,430,369	12,693,760	1,263,391	11.05%
613120	CALL BACK PAY	3,240,471	2,814,090	2,297,374	2,514,900	217,526	9.47%
	TOTAL SALARIES	283,880,774	282,597,122	281,897,210	304,193,955	22,296,745	7.91%
621000	GROUP INSURANCE	28,181,132	28,794,187	29,786,221	32,638,164	2,851,943	9.57%
622000	SOCIAL SECURITY	65,947	63,584	105,377	112,781	7,404	7.03%
622100	MEDICARE	3,864,126	3,853,630	4,087,508	4,410,610	323,102	7.90%
623000	RETIREMENT	91,310,001	88,242,868	91,904,478	101,020,857	9,116,379	9.92%
623200	OTHER POST EMPLOYMENT BENEFITS	0	0	0	3,333,162	3,333,162	100.00%
624000	UNEMPLOYMENT INSURANCE	266,629	259,112	281,894	0	(281,894)	-100.00%
625000	INDUSTRIAL INSURANCE	12,567,647	8,175,020	8,175,020	8,212,856	37,836	0.46%
	TOTAL BENEFITS	136,255,482	129,388,401	134,340,498	149,728,430	15,387,932	11.45%
630000	PROFESSIONAL SERVICES	5,803,130	5,887,326	4,026,008	3,966,547	(59,461)	-1.48%
634000	PSYCHOLOGICAL SERVICES	294,009	302,116	249,850	210,586	(39,264)	-15.72%
635000	ATTORNEY FEES	279,670	392,736	420,000	350,000	(70,000)	-16.67%
640310	MAINTENANCE - FACILITIES	1,909,082	2,280,253	2,330,029	2,539,139	209,110	8.97%
640320	MAINTENANCE - EQUIPMENT	2,978,263	3,027,412	3,319,607	4,366,915	1,047,308	31.55%
640340	MAINTENANCE - VEHICLE	2,452,227	2,313,562	2,560,001	2,560,003	2	0.00%
640341	VEHICLE WARRANTIES	76,720	76,720	123,300	167,140	43,840	35.56%
640500	BIO HAZARDOUS CLEANUP SERVICES	55,209	49,142	73,400	70,044	(3,356)	-4.57%
641000	RENTAL-EQUIP/OTHER	564,084	548,126	500,070	636,251	136,181	27.23%
641100	RENTAL-LAND/STORAGE/OFFICE	16,621,287	16,627,150	16,971,388	16,879,480	(91,908)	-0.54%
644130	TOWING SERVICES	5,021	58,691	8,700	12,730	4,030	46.32%
644150	LAUNDRY	38,065	39,119	41,153	40,000	(1,153)	-2.80%
644200	MEDICAL SERVICES/SUPPLIES	180,953	174,503	221,940	254,311	32,371	14.59%
644210	PHYSICALS-EMPLOYMENT	49,617	78,900	78,900	62,544	(16,356)	-20.73%
644220	PHYSICALS-ANNUAL	765,471	785,491	815,955	815,550	(405)	-0.05%
644230	VET SERVICES	67,507	53,094	65,500	66,300	800	1.22%
644610	DATA PROCESSING	2,783,378	2,763,858	2,763,858	2,624,627	(139,231)	-5.04%
645000	LIABILITY INSURANCE	6,849,445	4,904,983	4,942,136	6,321,059	1,378,923	27.90%
646000	OTHER COMMUNICATION SERVICES	120,188	97,470	103,930	103,194	(736)	-0.71%
646100	TELEPHONE SERVICES-LOCAL/LD	2,549,436	2,763,046	2,750,767	2,688,556	(62,211)	-2.26%
646120	CELL PHONE SERVICES	926,115	1,006,806	984,742	992,124	7,382	0.75%
646510	SUBPOENA INVESTIGATIONS	247,294	298,412	258,265	266,250	7,985	3.09%
647000	ADVERTISING	15,568	16,212	17,000	41,500	24,500	144.12%
648100	PRINTING/REPRODUCTION	169,987	239,641	272,355	225,760	(46,595)	-17.11%
649000	TRAVEL/TRAINING	990,127	1,036,302	521,935	638,000	116,065	22.24%
662100	AMMUNITION	819,347	916,400	916,400	929,226	12,826	1.40%
662200	POLICE EQUIPMENT	575,555	684,638	690,277	770,262	79,985	11.59%
662300	INVESTIGATIVE SUPPLIES	454,815	3,711,473	187,100	320,632	133,532	71.37%
663000	OPERATING SUPPLIES	3,712,121	2,718,141	1,644,075	1,635,028	(9,047)	-0.55%
663200	GROCERIES	83,799	69,024	82,885	90,972	8,087	9.76%
663400	OFFICE SUPPLIES	510,952	554,850	595,950	592,200	(3,750)	-0.63%
663430	BOOKS	6,366	9,039	6,450	7,700	1,250	19.38%
663500	WEARING APPAREL	342,837	464,406	442,870	471,498	28,628	6.46%
663600	MINOR EQUIPMENT	1,690,904	2,910,588	1,919,686	2,589,013	669,327	34.87%
663610	COMPUTER REPLACEMENTS	1,932,838	1,811,424	1,685,023	1,265,196	(419,827)	-24.92%
663810	FUEL	5,118,039	4,519,181	5,846,037	5,218,189	(627,848)	-10.74%
670000	UTILITIES	2,416,319	2,608,736	2,432,760	2,645,831	213,071	8.76%
670510	SHREDDING/RECYCLING	5,633	5,329	6,500	6,820	320	4.92%
673430	PRINCIPAL	21,820	52,368	50,943	0	(50,943)	-100.00%
679200	FEES/LICENSES	999,784	378,110	992,054	69,648	(922,406)	-92.98%
679220	SOFTWARE	3,397,777	5,083,176	3,644,557	4,096,797	452,240	12.41%
679300	DUES	13,933	18,953	18,570	44,910	26,340	141.84%
679310	SUBSCRIPTIONS	445,900	726,963	376,854	1,008,267	631,413	167.55%
679600	POSTAGE	146,853	139,669	166,450	162,350	(4,100)	-2.46%
	TOTAL SERVICES & SUPPLIES	69,487,445	73,203,539	66,126,230	68,823,149	2,696,919	4.08%
680400	CAPITAL OUTLAY	11,807,362	9,621,078	8,655,178	9,123,982	468,804	5.42%
690200	TRANSFERS TO OTHER FUNDS	0	0	0	7,577,781	7,577,781	100.00%
	TOTAL	501,431,063	494,810,140	491,019,116	539,447,297	48,428,181	9.86%

**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	2013-14	COMM	CIV	2014-15	COMM	CIV	2015-16
5000111000	OFFICE OF THE SHERIFF	6	6	12	5	6	11	9	6	15
5000112000	GENERAL COUNSEL	1	16	17	1	16	17	1	16	17
5000113000	QUALITY ASSURANCE	5	4	9	5	4	9	4	4	8
5000114000	FINANCE	0	42	42	0	41	41	0	42	42
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	4	1	5	4	1	5	3	2	5
5000117000	PUBLIC INFORMATION	6	6	12	6	6	12	5	7	12
5000118000	INTERGOVERNMENTAL SERVICES	3	1	4	3	1	4	3	1	4
5000131000	CRIMINAL INTELLIGENCE	26	8	34	26	8	34	39	9	48
5000132000	SPECIAL INVESTIGATIONS	16	10	26	15	10	25	14	10	24
5000133000	TECHNICAL/SURVEILLANCE	18	2	20	18	2	20	18	2	20
5000134000	SWAT	44	2	46	39	2	41	44	3	47
5000135000	ARMOR	11	1	12	11	1	12	11	1	12
5000136000	RESIDENT/LAUGHLIN	32	9	41	32	9	41	32	9	41
5000139000	GANG CRIMES	64	11	75	61	11	72	0	0	0
5000141000	EMERGENCY OPERATIONS	6	5	11	6	5	11	0	0	0
5000142000	TRAFFIC	141	12	153	134	12	146	132	12	144
5000143000	AIR SUPPORT/SEARCH & RESCUE	25	5	30	26	5	31	26	5	31
5000144000	K9	20	1	21	20	1	21	20	1	21
5000145000	AIRPORT	113	9	122	113	9	122	113	9	122
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	26	32	58	29	31	60	31	35	66
5000147000	EVENT PLANNING	6	2	8	6	2	8	6	3	9
5000148000	MOUNTED PATROL UNIT	5	0	5	4	0	4	4	0	4
5000149000	SUPPORT OPERATIONS BUREAU	38	2	40	8	2	10	0	0	0
5000151000	ROBBERY/HOMICIDE	117	25	142	113	25	138	0	0	0
5000152000	VICE	34	1	35	32	1	33	31	2	33
5000153000	NARCOTICS	70	13	83	69	13	82	0	0	0
5000154000	FINANCIAL CRIMES	68	29	97	64	30	94	0	0	0
5000155000	CRIMES AGAINST YOUTH/FAMILY	87	32	119	85	32	117	0	0	0
5000156000	HOMICIDE & SEX CRIMES	0	0	0	0	0	0	91	32	123
5000157000	MAJOR VIOLATOR/NARCOTICS CRIMES	0	0	0	0	0	0	69	18	87
5000158000	THEFT CRIMES	0	0	0	0	0	0	72	24	96
5000159000	INTERNAL OVERSIGHT & CONSTITUTIONAL POLICING	10	5	15	10	5	15	20	6	26
5000161000	HUMAN RESOURCES	9	28	37	9	29	38	32	46	78
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	51	17	68	61	21	82	60	17	77
5000165000	INTERNAL AFFAIRS	38	20	58	31	20	51	22	13	35
5000166000	LOGISTICS	0	33	33	0	33	33	0	33	33
5000167000	FLEET OPERATIONS	0	12	12	0	12	12	0	12	12
5000168000	RADIO SYSTEMS	2	21	23	2	21	23	1	22	23
5000169000	PROJECT MANAGEMENT AND VIDEO	0	0	0	0	0	0	5	12	17
5000171000	RECORDS	0	208	208	1	209	210	0	205	205
5000172000	INFORMATION TECHNOLOGIES	0	56	56	0	56	56	0	58	58
5000173000	COMMUNICATIONS	0	210	210	0	211	211	1	222	223
5000175000	CRIME SCENE INVESTIGATIONS - CRIMINALISTICS	0	68	68	0	66	66	0	66	66
5000176000	FORENSIC LABORATORY	0	61	61	0	61	61	0	63	63
5000177000	EVIDENCE VAULT	2	38	40	1	38	39	2	40	42
5000180000	CONVENTION CENTER AREA COMMAND	96	9	105	75	13	88	93	12	105
5000180010	CONVENTION CENTER INVESTIGATIVE	19	1	20	19	1	20	21	4	25
5000181000	NORTHEAST AREA COMMAND	81	9	90	65	11	76	85	12	97
5000181010	NORTHEAST INVESTIGATIVE	6	2	8	6	2	8	27	4	31
5000181020	NORTHEAST RESIDENT-MOAPA	10	1	11	10	1	11	10	1	11
5000183000	DOWNTOWN AREA COMMAND	81	6	87	74	6	80	94	10	104
5000183010	DOWNTOWN INVESTIGATIVE	5	1	6	4	1	5	23	5	28
5000184000	BOLDEN AREA COMMAND	110	10	120	94	8	102	121	13	134
5000184010	BOLDEN INVESTIGATIVE	5	1	6	5	1	6	25	4	29
5000185000	SUPPORT OPERATIONS BUREAU	9	4	13	29	5	34	38	7	45
5000185010	SUPPORT OPERATIONS INVESTIGATIVE	0	0	0	5	0	5	0	0	0
5000186000	ENTERPRISE AREA COMMAND	118	14	132	102	14	116	125	14	139
5000186010	ENTERPRISE INVESTIGATIVE	9	1	10	8	1	9	30	4	34
5000186020	ENTERPRISE RESIDENT-STATELINE	9	0	9	9	0	9	9	0	9
5000187000	SOUTH CENTRAL AREA COMMAND	90	12	102	77	7	84	98	13	111
5000187010	SOUTH CENTRAL INVESTIGATIVE	5	2	7	4	2	6	25	4	29
5000188000	SOUTHEAST AREA COMMAND	117	13	130	102	9	111	115	14	129
5000188010	SOUTHEAST INVESTIGATIVE	6	1	7	6	1	7	25	4	29
5000189000	NORTHWEST AREA COMMAND	112	15	127	97	15	112	115	15	130
5000189010	NORTHWEST INVESTIGATIVE	7	1	8	6	1	7	29	5	34
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	7	0	7	7	0	7	7	0	7
TOTALS		2,006	1,167	3,173	1,854	1,167	3,021	2,036	1,213	3,249

LVMPD FY 2015-2016 AUTHORIZED COMMISSIONED POLICE POSITIONS

#	UNIT	POSITIONS FUNDED THROUGH OPERATING BUDGET	POSITIONS FUNDED THROUGH MORE COPS INITIATIVE	TOTAL COMMISSIONED POLICE POSITIONS
5000111000	OFFICE OF THE SHERIFF	9		9
5000112000	GENERAL COUNSEL	1		1
5000113000	QUALITY ASSURANCE	4		4
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	3		3
5000117000	PUBLIC INFORMATION	5		5
5000118000	INTERGOVERNMENTAL SERVICES	3		3
5000131000	CRIMINAL INTELLIGENCE	39		39
5000132000	SPECIAL INVESTIGATIONS	14		14
5000133000	TECHNICAL/SURVEILLANCE	18		18
5000134000	SWAT	44		44
5000135000	ARMOR	11		11
5000136000	RESIDENT/LAUGHLIN	32		32
5000142000	TRAFFIC	132	6	138
5000143000	AIR SUPPORT/SEARCH & RESCUE	26		26
5000144000	K9	20		20
5000145000	AIRPORT	113		113
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	31		31
5000147000	EVENT PLANNING	6		6
5000148000	MOUNTED PATROL UNIT	4		4
5000152000	VICE	31		31
5000156000	HOMICIDE & SEX CRIMES	91		91
5000157000	MAJOR VIOLATOR/NARCOTICS CRIMES	69		69
5000158000	THEFT CRIMES	72		72
5000159000	INTERNAL OVERSIGHT & CONSTITUTIONAL POLICING	20		20
5000161000	HUMAN RESOURCES	32		32
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	60		60
5000165000	INTERNAL AFFAIRS	22		22
5000168000	RADIO SYSTEMS	1		1
5000169000	PROJECT MANAGEMENT AND VIDEO	5		5
5000173000	COMMUNICATIONS	1		1
5000177000	EVIDENCE VAULT	2		2
5000180000	CONVENTION CENTER AREA COMMAND	93	82	175
5000180010	CONVENTION CENTER INVESTIGATIVE	21		21
5000181000	NORTHEAST AREA COMMAND	85	100	185
5000181010	NORTHEAST INVESTIGATIVE	27		27
5000181020	NORTHEAST RESIDENT-MOAPA	10		10
5000183000	DOWNTOWN AREA COMMAND	94	80	174
5000183010	DOWNTOWN INVESTIGATIVE	23		23
5000184000	BOLDEN AREA COMMAND	121	66	187
5000184010	BOLDEN INVESTIGATIVE	25		25
5000185000	SUPPORT OPERATIONS BUREAU	38	7	45
5000186000	ENTERPRISE AREA COMMAND	125	77	202
5000186010	ENTERPRISE INVESTIGATIVE	30		30
5000186020	ENTERPRISE RESIDENT-STATELINE	9		9
5000187000	SOUTH CENTRAL AREA COMMAND	98	78	176
5000187010	SOUTH CENTRAL INVESTIGATIVE	25		25
5000188000	SOUTHEAST AREA COMMAND	115	56	171
5000188010	SOUTHEAST INVESTIGATIVE	25		25
5000189000	NORTHWEST AREA COMMAND	115	73	188
5000189010	NORTHWEST INVESTIGATIVE	29		29
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	7		7
TOTALS		2,036	625	2,661

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.

LVMPD FY 2015-2016 BUDGET ADDITIONAL POSITIONS

#	BUDGET UNIT	POSITION	# COMM	# CIV	# TEMP
5000114000	Office of Finance	Accounting Technician I		1	
5000117000	Public Information	Sr Law Enforcement Support Technician		1	
5000143000	Air Support/Search & Rescue	Part-Time Service Aide			1
		Part-Time Support Assistant			1
5000147000	Events Planning	Sr Law Enforcement Support Technician		1	
5000161000	Human Resources	Analyst		2	
		Human Resources Technician		2	
		Investigative Specialist		2	
		Law Enforcement Support Technician		2	
		Part-Time Investigative Aide			2
5000168000	Radio Systems	Law Enforcement Support Technician		1	
5000169000	Project Management and Video	Analyst		1	
		Forensic Multimedia Analyst I		2	
5000171000	Records Bureau	Law Enforcement Support Technician		1	
5000172000	Information Technologies	GIS Technical Supervisor		1	
		Supply Technician		1	
		Programmer Analyst II		1	
5000173000	Communications	Dispatch Specialist II		10	
5000175000	Crime Scene Investigations	Crime Scene Analyst I		2	
5000176000	Forensics	Forensic Lab Aide		2	
5000177000	Evidence Vault	Evidence Technician		1	
5000180000	Convention Center Area Command	Part-Time Service Aide			1
5000181000	Northeast Area Command	Part-Time Service Aide			1
5000183000	Downtown Area Command	Law Enforcement Support Technician		2	
		Law Enforcement Support Tech Supervisor		1	
5000184000	Bolden Area Command	Part-Time Service Aide			1
5000185000	Support Operations Bureau	Police Officer	30		
5000187000	South Central Area Command	Law Enforcement Support Technician		4	
5000188000	Southeast Area Command	Law Enforcement Support Technician		4	
		Law Enforcement Support Tech Supervisor		1	
TOTAL ADDITIONAL POSITIONS			30	46	7

LVMPD FY 2015-2016 BUDGET POSITION RECLASSIFICATIONS

FROM		TO		#
5000155000 CAYF	Administrative Assistant	5000161000 OHR	Investigative Specialist	1
5000155000 CAYF	Police Captain	5000165000 IAB	Police Lieutenant	1
5000175000 CSI	Custodian	5000177000 Evid Vault	Evidence Technician	1
5000187000 SCAC	Police Officer	5000187000 SCAC	Police Lieutenant	1
5000188000 SEAC	Police Officer	5000188000 SEAC	Police Lieutenant	1
TOTAL POSITION RECLASSIFICATIONS				<u>5</u>

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LVMPD



Units by Line Items

FY 2015-2016

	TOTAL DEPARTMENT	FY 2015-2016
611000	PERMANENT SALARIES	244,510,423
611200	SHIFT DIFFERENTIAL	4,538,313
611230	ACTING HIGHER CAPACITY	50,506
611240	BONUS PAY	1,055,781
611250	ASSIGNMENT PAY	8,496,136
611260	COURT PAY	952,715
611270	VEHICLE ALLOWANCE	64,800
611280	UNIFORM/CLOTHING ALLOWANCE	2,181,812
611320	LEAVE SELLBACK	2,401,515
611330	LONGEVITY	14,362,212
611340	SEPARATION	8,552,017
612000	PART-TIME SALARIES	1,819,065
613100	OVERTIME	12,693,760
613120	CALL BACK PAY	2,514,900
	TOTAL SALARIES	304,193,955
621000	GROUP INSURANCE	32,638,164
622000	SOCIAL SECURITY	112,781
622100	MEDICARE	4,410,610
623000	RETIREMENT	101,020,857
623200	OTHER POST EMPLOYMENT BENEFITS	3,333,162
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	8,212,856
	TOTAL BENEFITS	149,728,430
630000	PROFESSIONAL SERVICES	3,966,547
634000	PSYCHOLOGICAL SERVICES	210,586
635000	ATTORNEY FEES	350,000
640310	MAINTENANCE - FACILITIES	2,539,139
640320	MAINTENANCE - EQUIPMENT	4,366,915
640340	MAINTENANCE - VEHICLE	2,560,003
640341	VEHICLE WARRANTIES	167,140
640500	BIO HAZARDOUS CLEANUP SERVICES	70,044
641000	RENTAL-EQUIP/OTHER	636,251
641100	RENTAL-LAND/STORAGE/OFFICE	16,879,480
644130	TOWING SERVICES	12,730
644150	LAUNDRY	40,000
644200	MEDICAL SERVICES/SUPPLIES	254,311
644210	PHYSICALS-EMPLOYMENT	62,544
644220	PHYSICALS-ANNUAL	815,550
644230	VET SERVICES	66,300
644610	DATA PROCESSING	2,624,627
645000	LIABILITY INSURANCE	6,321,059
646000	OTHER COMMUNICATION SERVICES	103,194
646100	TELEPHONE SERVICES-LOCAL/LD	2,688,556
646120	CELL PHONE SERVICES	992,124
646510	SUBPOENA INVESTIGATIONS	266,250
647000	ADVERTISING	41,500
648100	PRINTING/REPRODUCTION	225,760
649000	TRAVEL/TRAINING	638,000
662100	AMMUNITION	929,226
662200	POLICE EQUIPMENT	770,262
662300	INVESTIGATIVE SUPPLIES	320,632
663000	OPERATING SUPPLIES	1,635,028
663200	GROCERIES	90,972
663400	OFFICE SUPPLIES	592,200
663430	BOOKS	7,700
663500	WEARING APPAREL	471,498
663600	MINOR EQUIPMENT	2,589,013
663610	COMPUTER REPLACEMENTS	1,265,196
663810	FUEL	5,218,189
670000	UTILITIES	2,645,831
670510	SHREDDING/RECYCLING	6,820
673430	PRINCIPAL	0
679200	FEES/LICENSES	69,648
679220	SOFTWARE	4,096,797
679300	DUES	44,910
679310	SUBSCRIPTIONS	1,008,267
679600	POSTAGE	162,350
	TOTAL SERVICES & SUPPLIES	68,823,149
680400	CAPITAL OUTLAY	9,123,982
690200	OPERATING TRANSFERS OUT	7,577,781
	TOTAL	539,447,297

OFFICE OF THE SHERIFF - 5000111000		FY 2015-2016
611000	PERMANENT SALARIES	1,485,293
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	9,600
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	15,000
611320	LEAVE SELLBACK	15,272
611330	LONGEVITY	123,735
611340	SEPARATION	36,637
612000	PART-TIME SALARIES	0
613100	OVERTIME	15,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	1,700,537
621000	GROUP INSURANCE	159,030
622000	SOCIAL SECURITY	0
622100	MEDICARE	24,658
623000	RETIREMENT	593,300
623200	OTHER POST EMPLOYMENT BENEFITS	15,389
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	45,915
	TOTAL BENEFITS	838,292
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	800
640340	MAINTENANCE - VEHICLE	4,280
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	8,861
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	3,555
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	24,622
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	11,147
646120	CELL PHONE SERVICES	7,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,500
649000	TRAVEL/TRAINING	119,400
662100	AMMUNITION	200
662200	POLICE EQUIPMENT	600
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	4,000
663200	GROCERIES	4,000
663400	OFFICE SUPPLIES	10,000
663430	BOOKS	500
663500	WEARING APPAREL	4,000
663600	MINOR EQUIPMENT	500
663610	COMPUTER REPLACEMENTS	3,800
663810	FUEL	7,234
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	120
679220	SOFTWARE	500
679300	DUES	8,000
679310	SUBSCRIPTIONS	500
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	226,119
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	0
	TOTAL	2,764,948

GENERAL COUNSEL - 5000112000		FY 2015-2016
611000	PERMANENT SALARIES	1,466,517
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	8,835
611250	ASSIGNMENT PAY	4,784
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	11,400
611280	UNIFORM/CLOTHING ALLOWANCE	7,000
611320	LEAVE SELLBACK	12,312
611330	LONGEVITY	67,015
611340	SEPARATION	41,522
612000	PART-TIME SALARIES	0
613100	OVERTIME	0
613120	CALL BACK PAY	0
	TOTAL SALARIES	1,619,385
621000	GROUP INSURANCE	163,480
622000	SOCIAL SECURITY	0
622100	MEDICARE	23,481
623000	RETIREMENT	448,084
623200	OTHER POST EMPLOYMENT BENEFITS	17,440
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	43,724
	TOTAL BENEFITS	696,209
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	350,000
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,500
640340	MAINTENANCE - VEHICLE	2,844
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	158,465
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	395
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	27,905
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	9,313
646120	CELL PHONE SERVICES	3,500
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	400
649000	TRAVEL/TRAINING	13,450
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	0
663500	WEARING APPAREL	0
663600	MINOR EQUIPMENT	2,000
663610	COMPUTER REPLACEMENTS	7,600
663810	FUEL	2,862
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	1,605
679220	SOFTWARE	0
679300	DUES	800
679310	SUBSCRIPTIONS	6,200
679600	POSTAGE	100
	TOTAL SERVICES & SUPPLIES	604,207
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	0
	TOTAL	2,919,801

	QUALITY ASSURANCE - 5000113000	FY 2015-2016
611000	PERMANENT SALARIES	653,534
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	3,267
611250	ASSIGNMENT PAY	30,146
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	6,000
611320	LEAVE SELLBACK	4,733
611330	LONGEVITY	42,186
611340	SEPARATION	19,540
612000	PART-TIME SALARIES	0
613100	OVERTIME	0
613120	CALL BACK PAY	0
	TOTAL SALARIES	759,406
621000	GROUP INSURANCE	81,465
622000	SOCIAL SECURITY	0
622100	MEDICARE	11,011
623000	RETIREMENT	254,115
623200	OTHER POST EMPLOYMENT BENEFITS	8,207
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	20,504
	TOTAL BENEFITS	375,302
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	300
640340	MAINTENANCE - VEHICLE	2,017
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	1,580
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	13,132
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	3,259
646120	CELL PHONE SERVICES	1,100
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,200
649000	TRAVEL/TRAINING	6,090
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	100
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	100
663200	GROCERIES	0
663400	OFFICE SUPPLIES	2,000
663430	BOOKS	0
663500	WEARING APPAREL	100
663600	MINOR EQUIPMENT	200
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	1,140
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	12,230
679220	SOFTWARE	1,700
679300	DUES	320
679310	SUBSCRIPTIONS	350
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	49,532
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	0
	TOTAL	1,184,240

FINANCE - 5000114000		FY 2015-2016
611000	PERMANENT SALARIES	3,019,044
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	939
611240	BONUS PAY	14,401
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	11,400
611280	UNIFORM/CLOTHING ALLOWANCE	17,000
611320	LEAVE SELLBACK	17,469
611330	LONGEVITY	91,075
611340	SEPARATION	102,584
612000	PART-TIME SALARIES	23,652
613100	OVERTIME	1,500
613120	CALL BACK PAY	0
	TOTAL SALARIES	3,299,064
621000	GROUP INSURANCE	403,399
622000	SOCIAL SECURITY	1,466
622100	MEDICARE	47,836
623000	RETIREMENT	871,096
623200	OTHER POST EMPLOYMENT BENEFITS	43,084
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	89,074
	TOTAL BENEFITS	1,455,955
630000	PROFESSIONAL SERVICES	65,771
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	159,622
640320	MAINTENANCE - EQUIPMENT	1,824
640340	MAINTENANCE - VEHICLE	0
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	13,233
641100	RENTAL-LAND/STORAGE/OFFICE	4,127,200
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	843,941
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	71,734
646120	CELL PHONE SERVICES	2,400
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	3,500
648100	PRINTING/REPRODUCTION	18,000
649000	TRAVEL/TRAINING	5,750
662100	AMMUNITION	30,000
662200	POLICE EQUIPMENT	8,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	25,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	16,000
663430	BOOKS	500
663500	WEARING APPAREL	35,000
663600	MINOR EQUIPMENT	3,000
663610	COMPUTER REPLACEMENTS	10,923
663810	FUEL	0
670000	UTILITIES	255,130
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	814
679220	SOFTWARE	20,125
679300	DUES	2,400
679310	SUBSCRIPTIONS	600
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	5,720,640
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	0
	TOTAL	10,475,659

POLICE EMPLOYEE ASSISTANCE PROGRAM - 5000115000		FY 2015-2016
611000	PERMANENT SALARIES	521,015
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	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	5,000
611320	LEAVE SELLBACK	11,158
611330	LONGEVITY	27,113
611340	SEPARATION	12,212
612000	PART-TIME SALARIES	0
613100	OVERTIME	0
613120	CALL BACK PAY	0
	TOTAL SALARIES	581,565
621000	GROUP INSURANCE	53,010
622000	SOCIAL SECURITY	0
622100	MEDICARE	8,433
623000	RETIREMENT	193,447
623200	OTHER POST EMPLOYMENT BENEFITS	5,130
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	15,702
	TOTAL BENEFITS	275,722
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	40,000
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	1,055
640320	MAINTENANCE - EQUIPMENT	450
640340	MAINTENANCE - VEHICLE	5,342
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,614
641100	RENTAL-LAND/STORAGE/OFFICE	40,378
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	8,207
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	2,958
646120	CELL PHONE SERVICES	5,100
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	400
649000	TRAVEL/TRAINING	4,660
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	600
663200	GROCERIES	0
663400	OFFICE SUPPLIES	1,500
663430	BOOKS	800
663500	WEARING APPAREL	1,000
663600	MINOR EQUIPMENT	500
663610	COMPUTER REPLACEMENTS	1,900
663810	FUEL	14,781
670000	UTILITIES	6,000
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	139,930
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	0
	TOTAL	997,217

	PUBLIC INFORMATION - 5000117000	FY 2015-2016
611000	PERMANENT SALARIES	967,125
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	6,000
611250	ASSIGNMENT PAY	38,362
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	10,000
611320	LEAVE SELLBACK	1,286
611330	LONGEVITY	47,609
611340	SEPARATION	29,310
612000	PART-TIME SALARIES	0
613100	OVERTIME	3,000
613120	CALL BACK PAY	6,000
	TOTAL SALARIES	1,111,692
621000	GROUP INSURANCE	123,873
622000	SOCIAL SECURITY	0
622100	MEDICARE	16,119
623000	RETIREMENT	359,680
623200	OTHER POST EMPLOYMENT BENEFITS	12,311
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	30,016
	TOTAL BENEFITS	541,999
630000	PROFESSIONAL SERVICES	1,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,750
640340	MAINTENANCE - VEHICLE	4,076
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	3,614
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	19,697
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	5,949
646120	CELL PHONE SERVICES	9,624
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	13,000
648100	PRINTING/REPRODUCTION	1,000
649000	TRAVEL/TRAINING	2,620
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	100
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	2,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	2,000
663430	BOOKS	0
663500	WEARING APPAREL	300
663600	MINOR EQUIPMENT	7,000
663610	COMPUTER REPLACEMENTS	1,900
663810	FUEL	9,208
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	88
679300	DUES	0
679310	SUBSCRIPTIONS	4,800
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	91,701
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	0
	TOTAL	1,745,392

INTERGOVERNMENTAL SERVICES - 5000118000		FY 2015-2016
611000	PERMANENT SALARIES	352,424
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	4,000
611320	LEAVE SELLBACK	4,088
611330	LONGEVITY	31,559
611340	SEPARATION	9,770
612000	PART-TIME SALARIES	0
613100	OVERTIME	0
613120	CALL BACK PAY	0
	TOTAL SALARIES	406,458
621000	GROUP INSURANCE	42,408
622000	SOCIAL SECURITY	0
622100	MEDICARE	5,894
623000	RETIREMENT	147,282
623200	OTHER POST EMPLOYMENT BENEFITS	4,104
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	10,974
	TOTAL BENEFITS	210,662
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,200
640340	MAINTENANCE - VEHICLE	3,410
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	1,410
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	1,185
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	6,566
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	1,958
646120	CELL PHONE SERVICES	2,600
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	200
649000	TRAVEL/TRAINING	10,090
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	200
663200	GROCERIES	0
663400	OFFICE SUPPLIES	1,000
663430	BOOKS	0
663500	WEARING APPAREL	400
663600	MINOR EQUIPMENT	200
663610	COMPUTER REPLACEMENTS	7,600
663810	FUEL	3,383
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	300
679310	SUBSCRIPTIONS	2,700
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	44,402
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	0
	TOTAL	661,522

CRIMINAL INTELLIGENCE - 5000131000		FY 2015-2016
611000	PERMANENT SALARIES	4,048,895
611200	SHIFT DIFFERENTIAL	120,265
611230	ACTING HIGHER CAPACITY	713
611240	BONUS PAY	20,334
611250	ASSIGNMENT PAY	278,482
611260	COURT PAY	10,833
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	41,000
611320	LEAVE SELLBACK	57,174
611330	LONGEVITY	329,288
611340	SEPARATION	117,411
612000	PART-TIME SALARIES	28,544
613100	OVERTIME	190,200
613120	CALL BACK PAY	65,500
	TOTAL SALARIES	5,308,639
621000	GROUP INSURANCE	497,169
622000	SOCIAL SECURITY	1,770
622100	MEDICARE	76,976
623000	RETIREMENT	1,879,148
623200	OTHER POST EMPLOYMENT BENEFITS	49,243
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	143,333
	TOTAL BENEFITS	2,647,639
630000	PROFESSIONAL SERVICES	6,606
634000	PSYCHOLOGICAL SERVICES	1,350
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	12,850
640320	MAINTENANCE - EQUIPMENT	3,598
640340	MAINTENANCE - VEHICLE	38,434
640341	VEHICLE WARRANTIES	6,850
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	4,023
641100	RENTAL-LAND/STORAGE/OFFICE	831,978
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	1,496
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	15,405
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	78,789
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	12,721
646120	CELL PHONE SERVICES	31,970
646510	SUBPOENA INVESTIGATIONS	7,026
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,482
649000	TRAVEL/TRAINING	14,999
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	2,045
662300	INVESTIGATIVE SUPPLIES	112,136
663000	OPERATING SUPPLIES	2,106
663200	GROCERIES	45
663400	OFFICE SUPPLIES	9,045
663430	BOOKS	100
663500	WEARING APPAREL	1,860
663600	MINOR EQUIPMENT	12,790
663610	COMPUTER REPLACEMENTS	12,346
663810	FUEL	100,716
670000	UTILITIES	188,900
670510	SHREDDING/RECYCLING	100
673430	PRINCIPAL	0
679200	FEES/LICENSES	120
679220	SOFTWARE	15,516
679300	DUES	700
679310	SUBSCRIPTIONS	693
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,528,795
680400	CAPITAL OUTLAY	149,470
690200	OPERATING TRANSFERS OUT	0
	TOTAL	9,634,543

SPECIAL INVESTIGATIONS - 5000132000		FY 2015-2016
611000	PERMANENT SALARIES	1,827,026
611200	SHIFT DIFFERENTIAL	21,029
611230	ACTING HIGHER CAPACITY	119
611240	BONUS PAY	10,367
611250	ASSIGNMENT PAY	94,966
611260	COURT PAY	1,010
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	14,000
611320	LEAVE SELLBACK	13,456
611330	LONGEVITY	129,796
611340	SEPARATION	58,620
612000	PART-TIME SALARIES	23,299
613100	OVERTIME	15,000
613120	CALL BACK PAY	7,000
	TOTAL SALARIES	2,215,688
621000	GROUP INSURANCE	237,694
622000	SOCIAL SECURITY	1,445
622100	MEDICARE	32,127
623000	RETIREMENT	757,460
623200	OTHER POST EMPLOYMENT BENEFITS	24,622
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	59,824
	TOTAL BENEFITS	1,113,172
630000	PROFESSIONAL SERVICES	800
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,250
640340	MAINTENANCE - VEHICLE	5,263
640341	VEHICLE WARRANTIES	2,740
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	5,530
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	39,395
646000	OTHER COMMUNICATION SERVICES	749
646100	TELEPHONE SERVICES-LOCAL/LD	8,905
646120	CELL PHONE SERVICES	9,100
646510	SUBPOENA INVESTIGATIONS	350
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,300
649000	TRAVEL/TRAINING	4,500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	800
662300	INVESTIGATIVE SUPPLIES	3,200
663000	OPERATING SUPPLIES	800
663200	GROCERIES	0
663400	OFFICE SUPPLIES	5,300
663430	BOOKS	0
663500	WEARING APPAREL	1,000
663600	MINOR EQUIPMENT	5,100
663610	COMPUTER REPLACEMENTS	1,900
663810	FUEL	14,243
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	240
679220	SOFTWARE	500
679300	DUES	0
679310	SUBSCRIPTIONS	4,000
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	120,779
680400	CAPITAL OUTLAY	44,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	3,493,639

	TECHNICAL/SURVEILLANCE - 5000133000	FY 2015-2016
611000	PERMANENT SALARIES	1,706,293
611200	SHIFT DIFFERENTIAL	44,416
611230	ACTING HIGHER CAPACITY	408
611240	BONUS PAY	4,200
611250	ASSIGNMENT PAY	139,083
611260	COURT PAY	137
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	18,000
611320	LEAVE SELLBACK	28,218
611330	LONGEVITY	158,283
611340	SEPARATION	48,850
612000	PART-TIME SALARIES	0
613100	OVERTIME	55,000
613120	CALL BACK PAY	82,000
	TOTAL SALARIES	2,284,888
621000	GROUP INSURANCE	208,690
622000	SOCIAL SECURITY	0
622100	MEDICARE	33,131
623000	RETIREMENT	844,738
623200	OTHER POST EMPLOYMENT BENEFITS	20,518
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	61,692
	TOTAL BENEFITS	1,168,769
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	9,500
640340	MAINTENANCE - VEHICLE	29,957
640341	VEHICLE WARRANTIES	2,740
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	32,829
646000	OTHER COMMUNICATION SERVICES	51,880
646100	TELEPHONE SERVICES-LOCAL/LD	7,340
646120	CELL PHONE SERVICES	38,000
646510	SUBPOENA INVESTIGATIONS	180,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	150
649000	TRAVEL/TRAINING	4,630
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,000
662300	INVESTIGATIVE SUPPLIES	30,000
663000	OPERATING SUPPLIES	23,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	5,000
663430	BOOKS	200
663500	WEARING APPAREL	500
663600	MINOR EQUIPMENT	99,000
663610	COMPUTER REPLACEMENTS	11,400
663810	FUEL	64,885
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	116,236
679300	DUES	370
679310	SUBSCRIPTIONS	3,700
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	722,691
680400	CAPITAL OUTLAY	101,820
690200	OPERATING TRANSFERS OUT	0
	TOTAL	4,278,168

SWAT - 5000134000		FY 2015-2016
611000	PERMANENT SALARIES	3,940,004
611200	SHIFT DIFFERENTIAL	145,495
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	17,067
611250	ASSIGNMENT PAY	314,224
611260	COURT PAY	2,218
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	44,000
611320	LEAVE SELLBACK	70,650
611330	LONGEVITY	312,150
611340	SEPARATION	122,124
612000	PART-TIME SALARIES	16,880
613100	OVERTIME	112,000
613120	CALL BACK PAY	737,000
	TOTAL SALARIES	5,833,812
621000	GROUP INSURANCE	493,269
622000	SOCIAL SECURITY	1,047
622100	MEDICARE	84,590
623000	RETIREMENT	2,182,683
623200	OTHER POST EMPLOYMENT BENEFITS	48,217
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	157,513
	TOTAL BENEFITS	2,967,319
630000	PROFESSIONAL SERVICES	2,300
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	16,515
640320	MAINTENANCE - EQUIPMENT	19,500
640340	MAINTENANCE - VEHICLE	114,881
640341	VEHICLE WARRANTIES	1,370
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	5,228
641100	RENTAL-LAND/STORAGE/OFFICE	266,197
644130	TOWING SERVICES	0
644150	LAUNDRY	354
644200	MEDICAL SERVICES/SUPPLIES	400
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	17,380
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	77,148
646000	OTHER COMMUNICATION SERVICES	10,900
646100	TELEPHONE SERVICES-LOCAL/LD	6,883
646120	CELL PHONE SERVICES	15,188
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,390
649000	TRAVEL/TRAINING	8,254
662100	AMMUNITION	170,000
662200	POLICE EQUIPMENT	71,100
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	23,500
663200	GROCERIES	12,100
663400	OFFICE SUPPLIES	3,800
663430	BOOKS	0
663500	WEARING APPAREL	8,850
663600	MINOR EQUIPMENT	42,475
663610	COMPUTER REPLACEMENTS	15,200
663810	FUEL	246,518
670000	UTILITIES	12,550
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	250
679220	SOFTWARE	275
679300	DUES	40
679310	SUBSCRIPTIONS	60
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,170,606
680400	CAPITAL OUTLAY	197,175
690200	OPERATING TRANSFERS OUT	0
	TOTAL	10,168,912

ARMOR - 5000135000		FY 2015-2016
611000	PERMANENT SALARIES	1,025,181
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	157
611240	BONUS PAY	5,667
611250	ASSIGNMENT PAY	85,051
611260	COURT PAY	320
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	11,000
611320	LEAVE SELLBACK	8,729
611330	LONGEVITY	89,316
611340	SEPARATION	29,310
612000	PART-TIME SALARIES	0
613100	OVERTIME	28,000
613120	CALL BACK PAY	45,000
	TOTAL SALARIES	1,327,731
621000	GROUP INSURANCE	125,549
622000	SOCIAL SECURITY	0
622100	MEDICARE	19,252
623000	RETIREMENT	497,685
623200	OTHER POST EMPLOYMENT BENEFITS	12,311
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	35,849
	TOTAL BENEFITS	690,646
630000	PROFESSIONAL SERVICES	300
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	28,688
640320	MAINTENANCE - EQUIPMENT	55,000
640340	MAINTENANCE - VEHICLE	20,195
640341	VEHICLE WARRANTIES	2,740
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	2,150
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	4,345
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	19,697
646000	OTHER COMMUNICATION SERVICES	5,463
646100	TELEPHONE SERVICES-LOCAL/LD	5,803
646120	CELL PHONE SERVICES	10,800
646510	SUBPOENA INVESTIGATIONS	200
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	350
649000	TRAVEL/TRAINING	7,140
662100	AMMUNITION	2,500
662200	POLICE EQUIPMENT	2,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	80,000
663200	GROCERIES	1,500
663400	OFFICE SUPPLIES	3,800
663430	BOOKS	200
663500	WEARING APPAREL	1,500
663600	MINOR EQUIPMENT	20,400
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	44,033
670000	UTILITIES	18,760
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	388,022
680400	CAPITAL OUTLAY	57,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	2,463,399

	RESIDENT/LAUGHLIN - 5000136000	FY 2015-2016
611000	PERMANENT SALARIES	3,235,783
611200	SHIFT DIFFERENTIAL	10,769
611230	ACTING HIGHER CAPACITY	207
611240	BONUS PAY	11,267
611250	ASSIGNMENT PAY	532,665
611260	COURT PAY	7,859
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	32,000
611320	LEAVE SELLBACK	45,792
611330	LONGEVITY	256,083
611340	SEPARATION	100,142
612000	PART-TIME SALARIES	10,299
613100	OVERTIME	215,350
613120	CALL BACK PAY	2,500
	TOTAL SALARIES	4,460,716
621000	GROUP INSURANCE	419,604
622000	SOCIAL SECURITY	639
622100	MEDICARE	64,681
623000	RETIREMENT	1,569,084
623200	OTHER POST EMPLOYMENT BENEFITS	42,062
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	120,440
	TOTAL BENEFITS	2,216,510
630000	PROFESSIONAL SERVICES	1,580
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	1,920
640320	MAINTENANCE - EQUIPMENT	4,670
640340	MAINTENANCE - VEHICLE	86,848
640341	VEHICLE WARRANTIES	1,370
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	3,400
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	12,640
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	67,299
646000	OTHER COMMUNICATION SERVICES	843
646100	TELEPHONE SERVICES-LOCAL/LD	6,333
646120	CELL PHONE SERVICES	14,600
646510	SUBPOENA INVESTIGATIONS	400
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	3,800
649000	TRAVEL/TRAINING	29,500
662100	AMMUNITION	6,000
662200	POLICE EQUIPMENT	2,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	3,500
663200	GROCERIES	150
663400	OFFICE SUPPLIES	4,300
663430	BOOKS	0
663500	WEARING APPAREL	3,500
663600	MINOR EQUIPMENT	46,250
663610	COMPUTER REPLACEMENTS	3,800
663810	FUEL	156,996
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	250
	TOTAL SERVICES & SUPPLIES	466,472
680400	CAPITAL OUTLAY	196,306
690200	OPERATING TRANSFERS OUT	0
	TOTAL	7,340,004

TRAFFIC - 5000142000		FY 2015-2016
611000	PERMANENT SALARIES	11,753,414
611200	SHIFT DIFFERENTIAL	282,532
611230	ACTING HIGHER CAPACITY	1,189
611240	BONUS PAY	52,635
611250	ASSIGNMENT PAY	904,497
611260	COURT PAY	141,600
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	143,812
611320	LEAVE SELLBACK	106,328
611330	LONGEVITY	824,829
611340	SEPARATION	354,160
612000	PART-TIME SALARIES	16,880
613100	OVERTIME	30,000
613120	CALL BACK PAY	120,000
	TOTAL SALARIES	14,731,876
621000	GROUP INSURANCE	1,506,586
622000	SOCIAL SECURITY	1,047
622100	MEDICARE	213,613
623000	RETIREMENT	5,529,947
623200	OTHER POST EMPLOYMENT BENEFITS	147,730
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	397,760
	TOTAL BENEFITS	7,796,683
630000	PROFESSIONAL SERVICES	2,537,188
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	59,349
640320	MAINTENANCE - EQUIPMENT	14,000
640340	MAINTENANCE - VEHICLE	215,086
640341	VEHICLE WARRANTIES	6,850
640500	BIO HAZARDOUS CLEANUP SERVICES	1,000
641000	RENTAL-EQUIP/OTHER	16,837
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	52,140
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	236,368
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	19,553
646120	CELL PHONE SERVICES	70,000
646510	SUBPOENA INVESTIGATIONS	1,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	21,000
649000	TRAVEL/TRAINING	8,130
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	66,108
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	14,825
663200	GROCERIES	0
663400	OFFICE SUPPLIES	18,000
663430	BOOKS	0
663500	WEARING APPAREL	50,000
663600	MINOR EQUIPMENT	18,000
663610	COMPUTER REPLACEMENTS	135,000
663810	FUEL	237,099
670000	UTILITIES	65,000
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	400
679220	SOFTWARE	8,800
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	3,873,433
680400	CAPITAL OUTLAY	1,053,990
690200	OPERATING TRANSFERS OUT	0
	TOTAL	27,455,982

AIR SUPPORT/SEARCH & RESCUE - 5000143000		FY 2015-2016
611000	PERMANENT SALARIES	2,551,113
611200	SHIFT DIFFERENTIAL	56,905
611230	ACTING HIGHER CAPACITY	811
611240	BONUS PAY	12,417
611250	ASSIGNMENT PAY	183,909
611260	COURT PAY	2,210
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	26,000
611320	LEAVE SELLBACK	22,192
611330	LONGEVITY	197,277
611340	SEPARATION	75,717
612000	PART-TIME SALARIES	32,248
613100	OVERTIME	35,000
613120	CALL BACK PAY	75,000
	TOTAL SALARIES	3,270,799
621000	GROUP INSURANCE	320,285
622000	SOCIAL SECURITY	1,999
622100	MEDICARE	47,426
623000	RETIREMENT	1,194,083
623200	OTHER POST EMPLOYMENT BENEFITS	31,803
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	88,311
	TOTAL BENEFITS	1,683,907
630000	PROFESSIONAL SERVICES	500
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	90,718
640320	MAINTENANCE - EQUIPMENT	986,906
640340	MAINTENANCE - VEHICLE	24,901
640341	VEHICLE WARRANTIES	1,370
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	2,104
644200	MEDICAL SERVICES/SUPPLIES	13,500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	11,950
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	263,885
646000	OTHER COMMUNICATION SERVICES	2,131
646100	TELEPHONE SERVICES-LOCAL/LD	2,598
646120	CELL PHONE SERVICES	6,100
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	400
649000	TRAVEL/TRAINING	71,530
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	3,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	20,000
663200	GROCERIES	1,000
663400	OFFICE SUPPLIES	3,200
663430	BOOKS	0
663500	WEARING APPAREL	11,500
663600	MINOR EQUIPMENT	36,943
663610	COMPUTER REPLACEMENTS	3,800
663810	FUEL	469,799
670000	UTILITIES	86,500
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	4,000
679220	SOFTWARE	1,540
679300	DUES	600
679310	SUBSCRIPTIONS	9,227
679600	POSTAGE	1,000
	TOTAL SERVICES & SUPPLIES	2,212,541
680400	CAPITAL OUTLAY	55,885
690200	OPERATING TRANSFERS OUT	6,000,000
	TOTAL	13,223,132

K9 - 5000144000		FY 2015-2016
611000	PERMANENT SALARIES	1,809,424
611200	SHIFT DIFFERENTIAL	67,569
611230	ACTING HIGHER CAPACITY	285
611240	BONUS PAY	6,600
611250	ASSIGNMENT PAY	0
611260	COURT PAY	6,399
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	20,000
611320	LEAVE SELLBACK	38,005
611330	LONGEVITY	171,642
611340	SEPARATION	51,292
612000	PART-TIME SALARIES	0
613100	OVERTIME	506,810
613120	CALL BACK PAY	27,000
	TOTAL SALARIES	2,705,026
621000	GROUP INSURANCE	220,967
622000	SOCIAL SECURITY	0
622100	MEDICARE	39,223
623000	RETIREMENT	832,132
623200	OTHER POST EMPLOYMENT BENEFITS	21,544
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	73,035
	TOTAL BENEFITS	1,186,901
630000	PROFESSIONAL SERVICES	500
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	17,235
640320	MAINTENANCE - EQUIPMENT	5,000
640340	MAINTENANCE - VEHICLE	89,868
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	650
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	7,900
644230	VET SERVICES	48,000
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	34,470
646000	OTHER COMMUNICATION SERVICES	4,102
646100	TELEPHONE SERVICES-LOCAL/LD	4,472
646120	CELL PHONE SERVICES	9,150
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	300
649000	TRAVEL/TRAINING	1,500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	4,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	51,000
663200	GROCERIES	20,000
663400	OFFICE SUPPLIES	2,000
663430	BOOKS	0
663500	WEARING APPAREL	4,500
663600	MINOR EQUIPMENT	127,250
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	154,383
670000	UTILITIES	13,900
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	602,942
680400	CAPITAL OUTLAY	320,590
690200	OPERATING TRANSFERS OUT	0
	TOTAL	4,815,459

AIRPORT - 5000145000		FY 2015-2016
611000	PERMANENT SALARIES	10,420,024
611200	SHIFT DIFFERENTIAL	301,142
611230	ACTING HIGHER CAPACITY	1,000
611240	BONUS PAY	46,218
611250	ASSIGNMENT PAY	9,000
611260	COURT PAY	10,500
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	113,000
611320	LEAVE SELLBACK	120,000
611330	LONGEVITY	970,780
611340	SEPARATION	300,000
612000	PART-TIME SALARIES	10,299
613100	OVERTIME	650,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	12,951,963
621000	GROUP INSURANCE	1,278,367
622000	SOCIAL SECURITY	639
622100	MEDICARE	187,833
623000	RETIREMENT	4,665,979
623200	OTHER POST EMPLOYMENT BENEFITS	125,160
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	349,758
	TOTAL BENEFITS	6,607,736
630000	PROFESSIONAL SERVICES	200
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	3,250
640340	MAINTENANCE - VEHICLE	27,373
640341	VEHICLE WARRANTIES	1,370
640500	BIO HAZARDOUS CLEANUP SERVICES	200
641000	RENTAL-EQUIP/OTHER	244
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	200,256
646000	OTHER COMMUNICATION SERVICES	13,232
646100	TELEPHONE SERVICES-LOCAL/LD	2,042
646120	CELL PHONE SERVICES	5,460
646510	SUBPOENA INVESTIGATIONS	300
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,000
649000	TRAVEL/TRAINING	4,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	6,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	2,300
663200	GROCERIES	0
663400	OFFICE SUPPLIES	5,500
663430	BOOKS	0
663500	WEARING APPAREL	14,000
663600	MINOR EQUIPMENT	4,200
663610	COMPUTER REPLACEMENTS	1,900
663810	FUEL	197
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	500
679300	DUES	500
679310	SUBSCRIPTIONS	165
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	341,124
680400	CAPITAL OUTLAY	27,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	19,927,823

SO. NEVADA COUNTER TERRORISM CENTER - 5000146000		FY 2015-2016
611000	PERMANENT SALARIES	5,353,125
611200	SHIFT DIFFERENTIAL	50,574
611230	ACTING HIGHER CAPACITY	3,402
611240	BONUS PAY	35,185
611250	ASSIGNMENT PAY	134,281
611260	COURT PAY	554
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	41,000
611320	LEAVE SELLBACK	57,362
611330	LONGEVITY	323,561
611340	SEPARATION	153,876
612000	PART-TIME SALARIES	11,650
613100	OVERTIME	68,000
613120	CALL BACK PAY	26,000
	TOTAL SALARIES	6,261,570
621000	GROUP INSURANCE	657,847
622000	SOCIAL SECURITY	722
622100	MEDICARE	90,792
623000	RETIREMENT	2,042,025
623200	OTHER POST EMPLOYMENT BENEFITS	67,710
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	169,062
	TOTAL BENEFITS	3,028,158
630000	PROFESSIONAL SERVICES	300
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	5,948
640340	MAINTENANCE - VEHICLE	10,804
640341	VEHICLE WARRANTIES	1,370
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	12,245
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	108,335
646000	OTHER COMMUNICATION SERVICES	1,320
646100	TELEPHONE SERVICES-LOCAL/LD	2,271
646120	CELL PHONE SERVICES	78,712
646510	SUBPOENA INVESTIGATIONS	1,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,460
649000	TRAVEL/TRAINING	15,466
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,000
662300	INVESTIGATIVE SUPPLIES	10,000
663000	OPERATING SUPPLIES	1,000
663200	GROCERIES	300
663400	OFFICE SUPPLIES	8,500
663430	BOOKS	0
663500	WEARING APPAREL	1,500
663600	MINOR EQUIPMENT	3,200
663610	COMPUTER REPLACEMENTS	18,046
663810	FUEL	29,104
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	650
679300	DUES	1,135
679310	SUBSCRIPTIONS	205,226
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	519,192
680400	CAPITAL OUTLAY	22,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	9,830,920

EVENT PLANNING - 5000147000		FY 2015-2016
611000	PERMANENT SALARIES	731,307
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	3,600
611250	ASSIGNMENT PAY	2,392
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	6,000
611320	LEAVE SELLBACK	7,888
611330	LONGEVITY	62,041
611340	SEPARATION	19,540
612000	PART-TIME SALARIES	0
613100	OVERTIME	8,350,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	9,182,768
621000	GROUP INSURANCE	90,392
622000	SOCIAL SECURITY	0
622100	MEDICARE	133,150
623000	RETIREMENT	297,974
623200	OTHER POST EMPLOYMENT BENEFITS	9,233
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	247,935
	TOTAL BENEFITS	778,684
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	474
640340	MAINTENANCE - VEHICLE	2,741
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	100
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	2,370
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	14,773
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	4,829
646120	CELL PHONE SERVICES	3,750
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	250
649000	TRAVEL/TRAINING	1,850
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	300
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	500
663200	GROCERIES	0
663400	OFFICE SUPPLIES	2,500
663430	BOOKS	0
663500	WEARING APPAREL	500
663600	MINOR EQUIPMENT	3,423
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	11,076
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	5,790
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	55,226
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	0
	TOTAL	10,016,678

MOUNTED PATROL UNIT - 5000148000		FY 2015-2016
611000	PERMANENT SALARIES	319,064
611200	SHIFT DIFFERENTIAL	13,592
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	3,523
611330	LONGEVITY	20,725
611340	SEPARATION	9,770
612000	PART-TIME SALARIES	42,175
613100	OVERTIME	2,100
613120	CALL BACK PAY	1,000
	TOTAL SALARIES	417,149
621000	GROUP INSURANCE	42,408
622000	SOCIAL SECURITY	2,615
622100	MEDICARE	6,049
623000	RETIREMENT	143,524
623200	OTHER POST EMPLOYMENT BENEFITS	4,104
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	11,263
	TOTAL BENEFITS	209,963
630000	PROFESSIONAL SERVICES	5,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	10,546
640320	MAINTENANCE - EQUIPMENT	1,100
640340	MAINTENANCE - VEHICLE	11,700
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	600
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	1,580
644230	VET SERVICES	9,800
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	6,566
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	2,373
646120	CELL PHONE SERVICES	0
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	100
649000	TRAVEL/TRAINING	1,500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	12,000
663200	GROCERIES	16,000
663400	OFFICE SUPPLIES	700
663430	BOOKS	0
663500	WEARING APPAREL	1,300
663600	MINOR EQUIPMENT	6,000
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	3,958
670000	UTILITIES	7,000
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	150
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	118,983
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	0
	TOTAL	746,095

VICE - 5000152000		FY 2015-2016
611000	PERMANENT SALARIES	2,691,954
611200	SHIFT DIFFERENTIAL	135,066
611230	ACTING HIGHER CAPACITY	125
611240	BONUS PAY	14,900
611250	ASSIGNMENT PAY	220,837
611260	COURT PAY	30,415
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	31,000
611320	LEAVE SELLBACK	29,122
611330	LONGEVITY	163,630
611340	SEPARATION	78,159
612000	PART-TIME SALARIES	0
613100	OVERTIME	18,000
613120	CALL BACK PAY	34,400
	TOTAL SALARIES	3,447,608
621000	GROUP INSURANCE	346,516
622000	SOCIAL SECURITY	0
622100	MEDICARE	49,990
623000	RETIREMENT	1,297,718
623200	OTHER POST EMPLOYMENT BENEFITS	33,855
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	93,085
	TOTAL BENEFITS	1,821,164
630000	PROFESSIONAL SERVICES	10,800
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	800
640340	MAINTENANCE - VEHICLE	26,821
640341	VEHICLE WARRANTIES	6,850
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	7,800
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	12,245
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	54,168
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	5,259
646120	CELL PHONE SERVICES	4,800
646510	SUBPOENA INVESTIGATIONS	400
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,500
649000	TRAVEL/TRAINING	1,500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	2,500
662300	INVESTIGATIVE SUPPLIES	15,000
663000	OPERATING SUPPLIES	1,800
663200	GROCERIES	0
663400	OFFICE SUPPLIES	5,700
663430	BOOKS	0
663500	WEARING APPAREL	1,500
663600	MINOR EQUIPMENT	8,000
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	55,343
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	224,286
680400	CAPITAL OUTLAY	110,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	5,603,058

HOMICIDE & SEX CRIMES - 5000156000		FY 2015-2016
611000	PERMANENT SALARIES	10,145,103
611200	SHIFT DIFFERENTIAL	80,565
611230	ACTING HIGHER CAPACITY	555
611240	BONUS PAY	43,168
611250	ASSIGNMENT PAY	668,986
611260	COURT PAY	39,783
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	94,000
611320	LEAVE SELLBACK	135,840
611330	LONGEVITY	821,520
611340	SEPARATION	302,206
612000	PART-TIME SALARIES	58,148
613100	OVERTIME	247,700
613120	CALL BACK PAY	306,500
	TOTAL SALARIES	12,944,074
621000	GROUP INSURANCE	1,255,461
622000	SOCIAL SECURITY	3,605
622100	MEDICARE	187,689
623000	RETIREMENT	4,580,429
623200	OTHER POST EMPLOYMENT BENEFITS	126,186
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	349,490
	TOTAL BENEFITS	6,502,860
630000	PROFESSIONAL SERVICES	119,474
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	190,517
640320	MAINTENANCE - EQUIPMENT	7,948
640340	MAINTENANCE - VEHICLE	73,819
640341	VEHICLE WARRANTIES	21,920
640500	BIO HAZARDOUS CLEANUP SERVICES	700
641000	RENTAL-EQUIP/OTHER	16,398
641100	RENTAL-LAND/STORAGE/OFFICE	4,926,014
644130	TOWING SERVICES	630
644150	LAUNDRY	206
644200	MEDICAL SERVICES/SUPPLIES	3,515
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	35,945
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	201,896
646000	OTHER COMMUNICATION SERVICES	2,700
646100	TELEPHONE SERVICES-LOCAL/LD	44,308
646120	CELL PHONE SERVICES	59,173
646510	SUBPOENA INVESTIGATIONS	7,960
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,458
649000	TRAVEL/TRAINING	47,809
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	3,482
662300	INVESTIGATIVE SUPPLIES	500
663000	OPERATING SUPPLIES	3,093
663200	GROCERIES	300
663400	OFFICE SUPPLIES	29,150
663430	BOOKS	0
663500	WEARING APPAREL	3,985
663600	MINOR EQUIPMENT	93,910
663610	COMPUTER REPLACEMENTS	56,030
663810	FUEL	187,776
670000	UTILITIES	304,510
670510	SHREDDING/RECYCLING	100
673430	PRINCIPAL	0
679200	FEES/LICENSES	1,091
679220	SOFTWARE	71,356
679300	DUES	167
679310	SUBSCRIPTIONS	11,667
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	6,530,507
680400	CAPITAL OUTLAY	378,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	26,355,441

MAJOR VIOLATOR/NARCOTICS CRIMES - 5000157000		FY 2015-2016
611000	PERMANENT SALARIES	7,164,951
611200	SHIFT DIFFERENTIAL	190,108
611230	ACTING HIGHER CAPACITY	1,177
611240	BONUS PAY	29,267
611250	ASSIGNMENT PAY	505,900
611260	COURT PAY	42,216
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	70,000
611320	LEAVE SELLBACK	119,407
611330	LONGEVITY	590,954
611340	SEPARATION	221,410
612000	PART-TIME SALARIES	107,326
613100	OVERTIME	250,700
613120	CALL BACK PAY	126,500
	TOTAL SALARIES	9,419,916
621000	GROUP INSURANCE	893,893
622000	SOCIAL SECURITY	6,654
622100	MEDICARE	136,588
623000	RETIREMENT	3,314,081
623200	OTHER POST EMPLOYMENT BENEFITS	89,254
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	254,338
	TOTAL BENEFITS	4,694,808
630000	PROFESSIONAL SERVICES	273,800
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	2,248
640340	MAINTENANCE - VEHICLE	68,775
640341	VEHICLE WARRANTIES	13,700
640500	BIO HAZARDOUS CLEANUP SERVICES	275
641000	RENTAL-EQUIP/OTHER	10,455
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	230
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	205
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	25,675
644230	VET SERVICES	8,500
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	142,806
646000	OTHER COMMUNICATION SERVICES	4,732
646100	TELEPHONE SERVICES-LOCAL/LD	23,202
646120	CELL PHONE SERVICES	45,947
646510	SUBPOENA INVESTIGATIONS	28,640
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,844
649000	TRAVEL/TRAINING	5,669
662100	AMMUNITION	3,770
662200	POLICE EQUIPMENT	3,131
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	12,844
663200	GROCERIES	2,000
663400	OFFICE SUPPLIES	16,940
663430	BOOKS	0
663500	WEARING APPAREL	4,005
663600	MINOR EQUIPMENT	40,405
663610	COMPUTER REPLACEMENTS	9,023
663810	FUEL	223,105
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	200
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	300
679300	DUES	962
679310	SUBSCRIPTIONS	176
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	974,564
680400	CAPITAL OUTLAY	526,490
690200	OPERATING TRANSFERS OUT	0
	TOTAL	15,615,778

	THEFT CRIMES - 5000158000	FY 2015-2016
611000	PERMANENT SALARIES	7,628,751
611200	SHIFT DIFFERENTIAL	92,229
611230	ACTING HIGHER CAPACITY	1,352
611240	BONUS PAY	35,718
611250	ASSIGNMENT PAY	489,324
611260	COURT PAY	32,727
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	73,000
611320	LEAVE SELLBACK	92,365
611330	LONGEVITY	558,452
611340	SEPARATION	241,317
612000	PART-TIME SALARIES	76,368
613100	OVERTIME	192,300
613120	CALL BACK PAY	179,000
	TOTAL SALARIES	9,692,903
621000	GROUP INSURANCE	979,259
622000	SOCIAL SECURITY	4,735
622100	MEDICARE	140,547
623000	RETIREMENT	3,424,572
623200	OTHER POST EMPLOYMENT BENEFITS	98,487
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	261,709
	TOTAL BENEFITS	4,909,309
630000	PROFESSIONAL SERVICES	19,785
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	2,673
640340	MAINTENANCE - VEHICLE	58,791
640341	VEHICLE WARRANTIES	15,070
640500	BIO HAZARDOUS CLEANUP SERVICES	600
641000	RENTAL-EQUIP/OTHER	29,348
641100	RENTAL-LAND/STORAGE/OFFICE	5,000
644130	TOWING SERVICES	6,370
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	497
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	28,440
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	157,579
646000	OTHER COMMUNICATION SERVICES	3,000
646100	TELEPHONE SERVICES-LOCAL/LD	36,019
646120	CELL PHONE SERVICES	52,983
646510	SUBPOENA INVESTIGATIONS	7,535
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	4,198
649000	TRAVEL/TRAINING	7,743
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	3,268
662300	INVESTIGATIVE SUPPLIES	1,486
663000	OPERATING SUPPLIES	3,220
663200	GROCERIES	0
663400	OFFICE SUPPLIES	16,530
663430	BOOKS	50
663500	WEARING APPAREL	3,485
663600	MINOR EQUIPMENT	25,544
663610	COMPUTER REPLACEMENTS	5,700
663810	FUEL	133,217
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	250
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	3,313
679300	DUES	366
679310	SUBSCRIPTIONS	67,594
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	699,654
680400	CAPITAL OUTLAY	281,590
690200	OPERATING TRANSFERS OUT	0
	TOTAL	15,583,456

INTERNAL OVERSIGHT & CONSTITUTIONAL POLICING - 5000159000		FY 2015-2016
611000	PERMANENT SALARIES	2,200,769
611200	SHIFT DIFFERENTIAL	3,850
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	8,100
611250	ASSIGNMENT PAY	119,892
611260	COURT PAY	167
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	24,000
611320	LEAVE SELLBACK	17,767
611330	LONGEVITY	154,155
611340	SEPARATION	63,505
612000	PART-TIME SALARIES	0
613100	OVERTIME	55,000
613120	CALL BACK PAY	50,000
	TOTAL SALARIES	2,697,205
621000	GROUP INSURANCE	272,302
622000	SOCIAL SECURITY	0
622100	MEDICARE	39,109
623000	RETIREMENT	971,080
623200	OTHER POST EMPLOYMENT BENEFITS	26,674
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	72,825
	TOTAL BENEFITS	1,381,990
630000	PROFESSIONAL SERVICES	8,500
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,500
640340	MAINTENANCE - VEHICLE	8,704
640341	VEHICLE WARRANTIES	6,850
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	5,228
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	1,000
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	7,900
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	42,678
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	7,434
646120	CELL PHONE SERVICES	14,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	500
649000	TRAVEL/TRAINING	17,040
662100	AMMUNITION	500
662200	POLICE EQUIPMENT	300
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	500
663200	GROCERIES	0
663400	OFFICE SUPPLIES	11,000
663430	BOOKS	200
663500	WEARING APPAREL	500
663600	MINOR EQUIPMENT	9,620
663610	COMPUTER REPLACEMENTS	7,600
663810	FUEL	18,257
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	1,000
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	170,811
680400	CAPITAL OUTLAY	110,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	4,360,006

HUMAN RESOURCES - 5000161000		FY 2015-2016
611000	PERMANENT SALARIES	5,978,105
611200	SHIFT DIFFERENTIAL	8,129
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	35,752
611250	ASSIGNMENT PAY	212,105
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	6,000
611280	UNIFORM/CLOTHING ALLOWANCE	52,000
611320	LEAVE SELLBACK	43,742
611330	LONGEVITY	345,101
611340	SEPARATION	97,699
612000	PART-TIME SALARIES	45,410
613100	OVERTIME	3,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	6,827,043
621000	GROUP INSURANCE	783,396
622000	SOCIAL SECURITY	2,815
622100	MEDICARE	98,992
623000	RETIREMENT	2,215,843
623200	OTHER POST EMPLOYMENT BENEFITS	80,021
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	184,330
	TOTAL BENEFITS	3,365,397
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	169,236
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	6,880
640340	MAINTENANCE - VEHICLE	2,713
640341	VEHICLE WARRANTIES	5,480
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	22,550
641100	RENTAL-LAND/STORAGE/OFFICE	12,800
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	0
644210	PHYSICALS-EMPLOYMENT	62,544
644220	PHYSICALS-ANNUAL	11,850
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	128,033
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	23,626
646120	CELL PHONE SERVICES	7,700
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	25,000
648100	PRINTING/REPRODUCTION	4,100
649000	TRAVEL/TRAINING	19,270
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	900
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	66,800
663200	GROCERIES	3,000
663400	OFFICE SUPPLIES	28,400
663430	BOOKS	1,000
663500	WEARING APPAREL	1,950
663600	MINOR EQUIPMENT	98,611
663610	COMPUTER REPLACEMENTS	11,869
663810	FUEL	2,233
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	620
679220	SOFTWARE	54,930
679300	DUES	1,265
679310	SUBSCRIPTIONS	19,250
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	792,610
680400	CAPITAL OUTLAY	88,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	11,073,050

	ORGANIZATIONAL DEVELOPMENT/TRAINING - 5000162000	FY 2015-2016
611000	PERMANENT SALARIES	6,291,312
611200	SHIFT DIFFERENTIAL	75,768
611230	ACTING HIGHER CAPACITY	2,486
611240	BONUS PAY	27,101
611250	ASSIGNMENT PAY	431,619
611260	COURT PAY	377
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	64,000
611320	LEAVE SELLBACK	62,749
611330	LONGEVITY	441,144
611340	SEPARATION	192,956
612000	PART-TIME SALARIES	60,828
613100	OVERTIME	10,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	7,660,340
621000	GROUP INSURANCE	794,575
622000	SOCIAL SECURITY	3,771
622100	MEDICARE	111,075
623000	RETIREMENT	2,777,198
623200	OTHER POST EMPLOYMENT BENEFITS	78,995
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	206,829
	TOTAL BENEFITS	3,972,443
630000	PROFESSIONAL SERVICES	133,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	414,540
640320	MAINTENANCE - EQUIPMENT	24,000
640340	MAINTENANCE - VEHICLE	100,288
640341	VEHICLE WARRANTIES	5,480
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	24,800
641100	RENTAL-LAND/STORAGE/OFFICE	339,076
644130	TOWING SERVICES	0
644150	LAUNDRY	1,553
644200	MEDICAL SERVICES/SUPPLIES	1,896
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	24,490
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	126,391
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	31,762
646120	CELL PHONE SERVICES	7,500
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	20,000
649000	TRAVEL/TRAINING	19,680
662100	AMMUNITION	705,152
662200	POLICE EQUIPMENT	79,588
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	42,403
663200	GROCERIES	19,472
663400	OFFICE SUPPLIES	39,200
663430	BOOKS	2,100
663500	WEARING APPAREL	18,000
663600	MINOR EQUIPMENT	67,794
663610	COMPUTER REPLACEMENTS	11,400
663810	FUEL	57,742
670000	UTILITIES	160,000
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	250
679220	SOFTWARE	24,381
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	2,501,938
680400	CAPITAL OUTLAY	291,357
690200	OPERATING TRANSFERS OUT	0
	TOTAL	14,426,078

SUPPLY - 5000164000		FY 2015-2016
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
623200	OTHER POST EMPLOYMENT BENEFITS	0
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	0
	TOTAL BENEFITS	0
630000	PROFESSIONAL SERVICES	30,750
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	500
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	3,000
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	2,000
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	174,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	4,600
663200	GROCERIES	500
663400	OFFICE SUPPLIES	0
663430	BOOKS	0
663500	WEARING APPAREL	30,000
663600	MINOR EQUIPMENT	0
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	0
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	160,000
	TOTAL SERVICES & SUPPLIES	405,850
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	0
	TOTAL	405,850

INTERNAL AFFAIRS - 5000165000		FY 2015-2016
611000	PERMANENT SALARIES	2,891,660
611200	SHIFT DIFFERENTIAL	6,177
611230	ACTING HIGHER CAPACITY	724
611240	BONUS PAY	16,018
611250	ASSIGNMENT PAY	162,827
611260	COURT PAY	119
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	24,000
611320	LEAVE SELLBACK	31,613
611330	LONGEVITY	223,439
611340	SEPARATION	131,894
612000	PART-TIME SALARIES	11,650
613100	OVERTIME	4,000
613120	CALL BACK PAY	30,000
	TOTAL SALARIES	3,537,121
621000	GROUP INSURANCE	352,641
622000	SOCIAL SECURITY	722
622100	MEDICARE	51,288
623000	RETIREMENT	1,226,415
623200	OTHER POST EMPLOYMENT BENEFITS	35,907
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	95,502
	TOTAL BENEFITS	1,762,475
630000	PROFESSIONAL SERVICES	83,500
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,750
640340	MAINTENANCE - VEHICLE	7,552
640341	VEHICLE WARRANTIES	1,370
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	5,228
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	8,690
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	57,451
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	15,480
646120	CELL PHONE SERVICES	5,300
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,900
649000	TRAVEL/TRAINING	7,250
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	900
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	200
663200	GROCERIES	0
663400	OFFICE SUPPLIES	9,600
663430	BOOKS	0
663500	WEARING APPAREL	1,550
663600	MINOR EQUIPMENT	2,200
663610	COMPUTER REPLACEMENTS	5,700
663810	FUEL	14,868
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	240
679220	SOFTWARE	10,600
679300	DUES	0
679310	SUBSCRIPTIONS	1,000
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	242,929
680400	CAPITAL OUTLAY	22,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	5,564,525

LOGISTICS - 5000166000		FY 2015-2016
611000	PERMANENT SALARIES	2,139,554
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	2,386
611240	BONUS PAY	3,700
611250	ASSIGNMENT PAY	1,196
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	4,000
611320	LEAVE SELLBACK	12,157
611330	LONGEVITY	122,674
611340	SEPARATION	80,602
612000	PART-TIME SALARIES	11,650
613100	OVERTIME	10,000
613120	CALL BACK PAY	2,500
	TOTAL SALARIES	2,393,419
621000	GROUP INSURANCE	301,279
622000	SOCIAL SECURITY	722
622100	MEDICARE	34,705
623000	RETIREMENT	634,792
623200	OTHER POST EMPLOYMENT BENEFITS	33,855
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	64,622
	TOTAL BENEFITS	1,069,975
630000	PROFESSIONAL SERVICES	67,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	241,463
640320	MAINTENANCE - EQUIPMENT	10,074
640340	MAINTENANCE - VEHICLE	9,320
640341	VEHICLE WARRANTIES	1,370
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	7,975
641100	RENTAL-LAND/STORAGE/OFFICE	288,375
644130	TOWING SERVICES	0
644150	LAUNDRY	10,000
644200	MEDICAL SERVICES/SUPPLIES	300
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	54,168
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	11,644
646120	CELL PHONE SERVICES	7,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,500
649000	TRAVEL/TRAINING	1,500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	5,350
663200	GROCERIES	0
663400	OFFICE SUPPLIES	7,000
663430	BOOKS	0
663500	WEARING APPAREL	1,500
663600	MINOR EQUIPMENT	6,000
663610	COMPUTER REPLACEMENTS	1,423
663810	FUEL	23,861
670000	UTILITIES	35,000
670510	SHREDDING/RECYCLING	5,000
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	6,480
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	804,303
680400	CAPITAL OUTLAY	25,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	4,292,697

FLEET OPERATIONS - 5000167000		FY 2015-2016
611000	PERMANENT SALARIES	699,966
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	1,436
611240	BONUS PAY	1,250
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	1,000
611320	LEAVE SELLBACK	5,373
611330	LONGEVITY	23,961
611340	SEPARATION	29,310
612000	PART-TIME SALARIES	424,343
613100	OVERTIME	2,500
613120	CALL BACK PAY	0
	TOTAL SALARIES	1,189,139
621000	GROUP INSURANCE	108,794
622000	SOCIAL SECURITY	26,309
622100	MEDICARE	17,243
623000	RETIREMENT	203,101
623200	OTHER POST EMPLOYMENT BENEFITS	12,311
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	32,107
	TOTAL BENEFITS	399,865
630000	PROFESSIONAL SERVICES	400
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	64,847
640320	MAINTENANCE - EQUIPMENT	2,500
640340	MAINTENANCE - VEHICLE	252,890
640341	VEHICLE WARRANTIES	2,740
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	3,977
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	7,925
644200	MEDICAL SERVICES/SUPPLIES	7,000
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	19,697
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	1,684
646120	CELL PHONE SERVICES	8,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,000
649000	TRAVEL/TRAINING	1,500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	84,000
663200	GROCERIES	1,500
663400	OFFICE SUPPLIES	3,000
663430	BOOKS	0
663500	WEARING APPAREL	1,000
663600	MINOR EQUIPMENT	32,400
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	56,123
670000	UTILITIES	36,000
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	15,720
679220	SOFTWARE	12,500
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	617,403
680400	CAPITAL OUTLAY	44,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	2,250,407

		FY 2015-2016		FY 2015-2016
		5000168010	P25 Radio	5000168
RADIO SYSTEMS - 5000168		FY 2015-2016	Support	Total
611000	PERMANENT SALARIES	1,023,722	472,076	1,495,798
611200	SHIFT DIFFERENTIAL	0	0	0
611230	ACTING HIGHER CAPACITY	0	0	0
611240	BONUS PAY	1,000	0	1,000
611250	ASSIGNMENT PAY	0	0	0
611260	COURT PAY	0	0	0
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	1,800	1,200	3,000
611320	LEAVE SELLBACK	16,389	0	16,389
611330	LONGEVITY	28,949	31,835	60,784
611340	SEPARATION	56,177	0	56,177
612000	PART-TIME SALARIES	25,970	0	25,970
613100	OVERTIME	18,000	0	18,000
613120	CALL BACK PAY	7,000	0	7,000
	TOTAL SALARIES	1,179,007	505,111	1,684,118
621000	GROUP INSURANCE	153,325	57,013	210,338
622000	SOCIAL SECURITY	1,610	0	1,610
622100	MEDICARE	17,096	7,324	24,420
623000	RETIREMENT	313,569	141,095	454,664
623200	OTHER POST EMPLOYMENT BENEFITS	23,596	0	23,596
624000	UNEMPLOYMENT INSURANCE	0	0	0
625000	INDUSTRIAL INSURANCE	31,833	13,638	45,471
	TOTAL BENEFITS	541,029	219,070	760,099
630000	PROFESSIONAL SERVICES	4,000	0	4,000
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	3,300	0	3,300
640320	MAINTENANCE - EQUIPMENT	48,560	1,499,400	1,547,960
640340	MAINTENANCE - VEHICLE	7,856	0	7,856
640341	VEHICLE WARRANTIES	0	0	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0	0	0
641000	RENTAL-EQUIP/OTHER	22,300	30,500	52,800
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	6,500	0	6,500
644200	MEDICAL SERVICES/SUPPLIES	500	0	500
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	395	0	395
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	37,753	0	37,753
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	29,804	0	29,804
646120	CELL PHONE SERVICES	8,300	0	8,300
646510	SUBPOENA INVESTIGATIONS	0	0	0
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	1,000	0	1,000
649000	TRAVEL/TRAINING	25,690	0	25,690
662100	AMMUNITION	0	0	0
662200	POLICE EQUIPMENT	50	0	50
662300	INVESTIGATIVE SUPPLIES	0	0	0
663000	OPERATING SUPPLIES	53,050	14,000	67,050
663200	GROCERIES	1,000	0	1,000
663400	OFFICE SUPPLIES	4,000	0	4,000
663430	BOOKS	0	0	0
663500	WEARING APPAREL	1,000	0	1,000
663600	MINOR EQUIPMENT	86,126	0	86,126
663610	COMPUTER REPLACEMENTS	7,600	0	7,600
663810	FUEL	13,931	0	13,931
670000	UTILITIES	3,000	16,000	19,000
670510	SHREDDING/RECYCLING	0	0	0
673430	PRINCIPAL	0	0	0
679200	FEES/LICENSES	0	3,500	3,500
679220	SOFTWARE	1,790	0	1,790
679300	DUES	500	0	500
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	368,005	1,563,400	1,931,405
680400	CAPITAL OUTLAY	0	0	0
690200	OPERATING TRANSFERS OUT	0	0	0
	TOTAL	2,088,041	2,287,581	4,375,622

PROJECT MANAGEMENT AND VIDEO - 5000169000		FY 2015-2016
611000	PERMANENT SALARIES	1,169,114
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	4,417
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	7,000
611320	LEAVE SELLBACK	0
611330	LONGEVITY	46,451
611340	SEPARATION	0
612000	PART-TIME SALARIES	12,990
613100	OVERTIME	0
613120	CALL BACK PAY	0
	TOTAL SALARIES	1,239,972
621000	GROUP INSURANCE	163,480
622000	SOCIAL SECURITY	805
622100	MEDICARE	17,980
623000	RETIREMENT	405,272
623200	OTHER POST EMPLOYMENT BENEFITS	17,440
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	33,479
	TOTAL BENEFITS	638,456
630000	PROFESSIONAL SERVICES	35,200
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	15,412
640340	MAINTENANCE - VEHICLE	0
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	27,905
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	0
646120	CELL PHONE SERVICES	2,640
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	0
649000	TRAVEL/TRAINING	1,500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	1,500
663200	GROCERIES	0
663400	OFFICE SUPPLIES	2,000
663430	BOOKS	0
663500	WEARING APPAREL	1,000
663600	MINOR EQUIPMENT	313,823
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	0
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	0
679220	SOFTWARE	251,853
679300	DUES	120
679310	SUBSCRIPTIONS	21,909
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	680,451
680400	CAPITAL OUTLAY	141,500
690200	OPERATING TRANSFERS OUT	0
	TOTAL	2,700,379

	RECORDS - 5000171000	FY 2015-2016
611000	PERMANENT SALARIES	10,471,391
611200	SHIFT DIFFERENTIAL	109,709
611230	ACTING HIGHER CAPACITY	8,111
611240	BONUS PAY	21,800
611250	ASSIGNMENT PAY	17,940
611260	COURT PAY	91
611270	VEHICLE ALLOWANCE	6,000
611280	UNIFORM/CLOTHING ALLOWANCE	4,000
611320	LEAVE SELLBACK	45,623
611330	LONGEVITY	333,588
611340	SEPARATION	510,479
612000	PART-TIME SALARIES	288,477
613100	OVERTIME	30,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	11,847,209
621000	GROUP INSURANCE	1,836,651
622000	SOCIAL SECURITY	17,886
622100	MEDICARE	171,784
623000	RETIREMENT	3,058,384
623200	OTHER POST EMPLOYMENT BENEFITS	210,310
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	319,874
	TOTAL BENEFITS	5,614,889
630000	PROFESSIONAL SERVICES	124,044
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	184,670
640320	MAINTENANCE - EQUIPMENT	112,347
640340	MAINTENANCE - VEHICLE	1,670
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	55,591
641100	RENTAL-LAND/STORAGE/OFFICE	3,062,116
644130	TOWING SERVICES	0
644150	LAUNDRY	878
644200	MEDICAL SERVICES/SUPPLIES	1,300
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	336,497
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	70,136
646120	CELL PHONE SERVICES	5,700
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	17,000
649000	TRAVEL/TRAINING	42,760
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	71,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	56,500
663430	BOOKS	100
663500	WEARING APPAREL	2,550
663600	MINOR EQUIPMENT	48,223
663610	COMPUTER REPLACEMENTS	28,945
663810	FUEL	897
670000	UTILITIES	237,290
670510	SHREDDING/RECYCLING	200
673430	PRINCIPAL	0
679200	FEES/LICENSES	1,564
679220	SOFTWARE	255,830
679300	DUES	625
679310	SUBSCRIPTIONS	592,600
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	5,311,033
680400	CAPITAL OUTLAY	33,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	22,806,131

INFORMATION TECHNOLOGIES - 5000172000		FY 2015-2016
611000	PERMANENT SALARIES	4,368,246
611200	SHIFT DIFFERENTIAL	14,467
611230	ACTING HIGHER CAPACITY	75
611240	BONUS PAY	19,767
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	13,000
611320	LEAVE SELLBACK	37,943
611330	LONGEVITY	169,444
611340	SEPARATION	134,337
612000	PART-TIME SALARIES	0
613100	OVERTIME	4,000
613120	CALL BACK PAY	1,000
	TOTAL SALARIES	4,765,279
621000	GROUP INSURANCE	539,522
622000	SOCIAL SECURITY	0
622100	MEDICARE	69,097
623000	RETIREMENT	1,274,905
623200	OTHER POST EMPLOYMENT BENEFITS	59,502
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	128,663
	TOTAL BENEFITS	2,071,689
630000	PROFESSIONAL SERVICES	15,500
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	87,615
640320	MAINTENANCE - EQUIPMENT	947,010
640340	MAINTENANCE - VEHICLE	3,220
640341	VEHICLE WARRANTIES	0
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	2,624,627
645000	LIABILITY INSURANCE	95,204
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	728,260
646120	CELL PHONE SERVICES	90,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	300
649000	TRAVEL/TRAINING	3,380
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	12,200
663200	GROCERIES	0
663400	OFFICE SUPPLIES	3,500
663430	BOOKS	250
663500	WEARING APPAREL	0
663600	MINOR EQUIPMENT	149,078
663610	COMPUTER REPLACEMENTS	122,656
663810	FUEL	5,221
670000	UTILITIES	106,000
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	8,900
679220	SOFTWARE	3,068,248
679300	DUES	0
679310	SUBSCRIPTIONS	35,000
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	8,111,801
680400	CAPITAL OUTLAY	762,103
690200	OPERATING TRANSFERS OUT	0
	TOTAL	15,710,872

COMMUNICATIONS - 5000173000		FY 2015-2016
611000	PERMANENT SALARIES	13,875,660
611200	SHIFT DIFFERENTIAL	331,176
611230	ACTING HIGHER CAPACITY	1,592
611240	BONUS PAY	25,400
611250	ASSIGNMENT PAY	96,246
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	6,000
611320	LEAVE SELLBACK	121,979
611330	LONGEVITY	574,486
611340	SEPARATION	515,364
612000	PART-TIME SALARIES	82,042
613100	OVERTIME	300,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	15,932,945
621000	GROUP INSURANCE	2,000,680
622000	SOCIAL SECURITY	5,087
622100	MEDICARE	231,028
623000	RETIREMENT	4,181,782
623200	OTHER POST EMPLOYMENT BENEFITS	228,777
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	430,189
	TOTAL BENEFITS	7,077,543
630000	PROFESSIONAL SERVICES	200,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	245,745
640320	MAINTENANCE - EQUIPMENT	321,824
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	750
644200	MEDICAL SERVICES/SUPPLIES	400
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	395
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	366,043
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	1,183,537
646120	CELL PHONE SERVICES	2,700
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	3,000
649000	TRAVEL/TRAINING	4,050
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	700
663500	WEARING APPAREL	300
663600	MINOR EQUIPMENT	15,000
663610	COMPUTER REPLACEMENTS	52,723
663810	FUEL	0
670000	UTILITIES	208,000
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	1,700
679220	SOFTWARE	0
679300	DUES	250
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	2,641,998
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	1,577,781
	TOTAL	27,230,267

CRIME SCENE INVESTIGATIONS - CRIMINALISTICS - 5000175000		FY 2015-2016
611000	PERMANENT SALARIES	4,750,688
611200	SHIFT DIFFERENTIAL	126,523
611230	ACTING HIGHER CAPACITY	4,090
611240	BONUS PAY	27,400
611250	ASSIGNMENT PAY	0
611260	COURT PAY	35,872
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	2,000
611320	LEAVE SELLBACK	52,948
611330	LONGEVITY	244,011
611340	SEPARATION	158,761
612000	PART-TIME SALARIES	28,530
613100	OVERTIME	67,000
613120	CALL BACK PAY	13,000
	TOTAL SALARIES	5,513,823
621000	GROUP INSURANCE	592,505
622000	SOCIAL SECURITY	1,769
622100	MEDICARE	79,950
623000	RETIREMENT	1,438,727
623200	OTHER POST EMPLOYMENT BENEFITS	67,710
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	148,873
	TOTAL BENEFITS	2,329,534
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	19,348
640320	MAINTENANCE - EQUIPMENT	12,400
640340	MAINTENANCE - VEHICLE	30,217
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	10,000
641000	RENTAL-EQUIP/OTHER	4,023
641100	RENTAL-LAND/STORAGE/OFFICE	919,246
644130	TOWING SERVICES	4,500
644150	LAUNDRY	1,320
644200	MEDICAL SERVICES/SUPPLIES	2,000
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	17,000
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	108,335
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	15,386
646120	CELL PHONE SERVICES	22,580
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	7,000
649000	TRAVEL/TRAINING	17,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	5,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	102,700
663200	GROCERIES	0
663400	OFFICE SUPPLIES	16,000
663430	BOOKS	500
663500	WEARING APPAREL	3,000
663600	MINOR EQUIPMENT	55,734
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	80,255
670000	UTILITIES	173,000
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	2,000
679220	SOFTWARE	2,000
679300	DUES	24,470
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,655,514
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	0
	TOTAL	9,498,871

FORENSIC LABORATORY - 5000176000		FY 2015-2016
611000	PERMANENT SALARIES	4,833,720
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	8,862
611240	BONUS PAY	33,484
611250	ASSIGNMENT PAY	16,000
611260	COURT PAY	3,961
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	6,000
611320	LEAVE SELLBACK	9,880
611330	LONGEVITY	101,987
611340	SEPARATION	148,991
612000	PART-TIME SALARIES	28,530
613100	OVERTIME	120,000
613120	CALL BACK PAY	5,000
	TOTAL SALARIES	5,319,415
621000	GROUP INSURANCE	572,427
622000	SOCIAL SECURITY	1,769
622100	MEDICARE	76,899
623000	RETIREMENT	1,385,879
623200	OTHER POST EMPLOYMENT BENEFITS	64,632
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	143,192
	TOTAL BENEFITS	2,244,798
630000	PROFESSIONAL SERVICES	63,730
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	49,836
640320	MAINTENANCE - EQUIPMENT	94,546
640340	MAINTENANCE - VEHICLE	5,865
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	178,583
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	2,500
644200	MEDICAL SERVICES/SUPPLIES	700
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	4,500
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	103,411
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	20,541
646120	CELL PHONE SERVICES	2,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	4,000
649000	TRAVEL/TRAINING	25,000
662100	AMMUNITION	2,000
662200	POLICE EQUIPMENT	300
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	689,000
663200	GROCERIES	5
663400	OFFICE SUPPLIES	32,000
663430	BOOKS	500
663500	WEARING APPAREL	0
663600	MINOR EQUIPMENT	15,846
663610	COMPUTER REPLACEMENTS	16,146
663810	FUEL	4,799
670000	UTILITIES	22,000
670510	SHREDDING/RECYCLING	0
673430	PRINCIPAL	0
679200	FEES/LICENSES	11,475
679220	SOFTWARE	70,275
679300	DUES	500
679310	SUBSCRIPTIONS	20,500
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,440,558
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	0
	TOTAL	9,004,771

EVIDENCE VAULT - 5000177000		FY 2015-2016
611000	PERMANENT SALARIES	2,531,295
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	112
611240	BONUS PAY	8,000
611250	ASSIGNMENT PAY	4,784
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	7,000
611320	LEAVE SELLBACK	6,036
611330	LONGEVITY	116,638
611340	SEPARATION	95,257
612000	PART-TIME SALARIES	0
613100	OVERTIME	3,000
613120	CALL BACK PAY	9,000
	TOTAL SALARIES	2,784,122
621000	GROUP INSURANCE	386,644
622000	SOCIAL SECURITY	0
622100	MEDICARE	40,369
623000	RETIREMENT	766,199
623200	OTHER POST EMPLOYMENT BENEFITS	43,088
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	75,171
	TOTAL BENEFITS	1,311,471
630000	PROFESSIONAL SERVICES	800
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	36,781
640320	MAINTENANCE - EQUIPMENT	15,156
640340	MAINTENANCE - VEHICLE	4,875
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	20,114
641100	RENTAL-LAND/STORAGE/OFFICE	637,776
644130	TOWING SERVICES	1,000
644150	LAUNDRY	700
644200	MEDICAL SERVICES/SUPPLIES	800
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	790
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	68,941
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	8,372
646120	CELL PHONE SERVICES	1,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	11,340
649000	TRAVEL/TRAINING	3,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	50
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	68,000
663200	GROCERIES	500
663400	OFFICE SUPPLIES	7,000
663430	BOOKS	0
663500	WEARING APPAREL	0
663600	MINOR EQUIPMENT	39,806
663610	COMPUTER REPLACEMENTS	4,746
663810	FUEL	6,883
670000	UTILITIES	70,000
670510	SHREDDING/RECYCLING	300
673430	PRINCIPAL	0
679200	FEES/LICENSES	500
679220	SOFTWARE	49,080
679300	DUES	0
679310	SUBSCRIPTIONS	350
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,058,660
680400	CAPITAL OUTLAY	38,000
690200	OPERATING TRANSFERS OUT	0
	TOTAL	5,192,253

		FY 2015-2016	FY 2015-2016	FY 2015-2016
		5000180010	5000180010	5000180
CONVENTION CENTER AREA COMMAND - 5000180		Investigative	Total	
		FY 2015-2016	FY 2015-2016	FY 2015-2016
611000	PERMANENT SALARIES	7,556,074	2,051,640	9,607,714
611200	SHIFT DIFFERENTIAL	209,828	69,357	279,185
611230	ACTING HIGHER CAPACITY	310	157	467
611240	BONUS PAY	37,068	9,567	46,635
611250	ASSIGNMENT PAY	24,356	156,449	180,805
611260	COURT PAY	40,492	38,625	79,117
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	93,000	22,000	115,000
611320	LEAVE SELLBACK	75,584	33,809	109,393
611330	LONGEVITY	294,598	116,173	410,771
611340	SEPARATION	251,576	76,622	328,198
612000	PART-TIME SALARIES	20,599	0	20,599
613100	OVERTIME	10,000	45,300	55,300
613120	CALL BACK PAY	3,000	41,300	44,300
	TOTAL SALARIES	8,616,485	2,660,999	11,277,484
621000	GROUP INSURANCE	1,093,107	268,951	1,362,058
622000	SOCIAL SECURITY	1,277	0	1,277
622100	MEDICARE	124,939	38,584	163,523
623000	RETIREMENT	3,192,768	957,327	4,150,095
623200	OTHER POST EMPLOYMENT BENEFITS	107,720	25,648	133,368
624000	UNEMPLOYMENT INSURANCE	0	0	0
625000	INDUSTRIAL INSURANCE	232,645	71,847	304,492
	TOTAL BENEFITS	4,752,456	1,362,357	6,114,813
630000	PROFESSIONAL SERVICES	2,000	5,450	7,450
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	65,237	0	65,237
640320	MAINTENANCE - EQUIPMENT	11,300	0	11,300
640340	MAINTENANCE - VEHICLE	64,567	17,687	82,254
640341	VEHICLE WARRANTIES	0	2,740	2,740
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	81,196	0	81,196
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	255	0	255
644200	MEDICAL SERVICES/SUPPLIES	4,500	180	4,680
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	35,155	11,060	46,215
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	172,352	41,036	213,388
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	28,879	3,390	32,269
646120	CELL PHONE SERVICES	17,000	15,006	32,006
646510	SUBPOENA INVESTIGATIONS	0	2,960	2,960
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	8,300	820	9,120
649000	TRAVEL/TRAINING	1,500	2,631	4,131
662100	AMMUNITION	0	0	0
662200	POLICE EQUIPMENT	8,500	877	9,377
662300	INVESTIGATIVE SUPPLIES	5,000	9,532	14,532
663000	OPERATING SUPPLIES	10,500	1,213	11,713
663200	GROCERIES	300	0	300
663400	OFFICE SUPPLIES	13,000	5,725	18,725
663430	BOOKS	0	0	0
663500	WEARING APPAREL	15,000	1,040	16,040
663600	MINOR EQUIPMENT	33,000	5,350	38,350
663610	COMPUTER REPLACEMENTS	70,661	0	70,661
663810	FUEL	140,889	53,302	194,191
670000	UTILITIES	77,000	0	77,000
670510	SHREDDING/RECYCLING	0	0	0
673430	PRINCIPAL	0	0	0
679200	FEES/LICENSES	640	0	640
679220	SOFTWARE	0	311	311
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	886,913	182,924	1,069,837
680400	CAPITAL OUTLAY	183,204	70,590	253,794
690200	OPERATING TRANSFERS OUT	0	0	0
	TOTAL	14,439,058	4,276,870	18,715,928

		FY 2015-2016 5000181010	FY 2015-2016 5000181020	FY 2015-2016 5000181	
NORTHEAST AREA COMMAND - 5000181		FY 2015-2016	Investigative	Resident-Moapa	
				Total	
611000	PERMANENT SALARIES	7,215,394	2,524,935	905,653	10,645,982
611200	SHIFT DIFFERENTIAL	176,011	49,116	0	225,127
611230	ACTING HIGHER CAPACITY	1,276	437	0	1,713
611240	BONUS PAY	31,452	13,467	3,600	48,519
611250	ASSIGNMENT PAY	134,248	200,853	185,926	521,027
611260	COURT PAY	44,795	11,991	2,329	59,115
611270	VEHICLE ALLOWANCE	0	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	84,000	27,000	10,000	121,000
611320	LEAVE SELLBACK	57,235	34,499	12,393	104,127
611330	LONGEVITY	328,215	189,851	82,335	600,401
611340	SEPARATION	234,014	71,736	26,867	332,617
612000	PART-TIME SALARIES	20,599	0	0	20,599
613100	OVERTIME	8,000	63,300	3,000	74,300
613120	CALL BACK PAY	1,000	70,500	20,000	91,500
	TOTAL SALARIES	8,336,239	3,257,685	1,252,103	12,846,027
621000	GROUP INSURANCE	997,689	321,961	114,947	1,434,597
622000	SOCIAL SECURITY	1,277	0	0	1,277
622100	MEDICARE	120,876	47,237	18,156	186,269
623000	RETIREMENT	3,099,468	1,196,880	476,240	4,772,588
623200	OTHER POST EMPLOYMENT BENEFITS	99,513	31,803	11,285	142,601
624000	UNEMPLOYMENT INSURANCE	0	0	0	0
625000	INDUSTRIAL INSURANCE	225,079	87,958	33,807	346,844
	TOTAL BENEFITS	4,543,902	1,685,839	654,435	6,884,176
630000	PROFESSIONAL SERVICES	5,500	10,526	0	16,026
634000	PSYCHOLOGICAL SERVICES	0	0	0	0
635000	ATTORNEY FEES	0	0	0	0
640310	MAINTENANCE - FACILITIES	58,447	0	4,760	63,207
640320	MAINTENANCE - EQUIPMENT	12,000	460	800	13,260
640340	MAINTENANCE - VEHICLE	98,707	27,691	35,250	161,648
640341	VEHICLE WARRANTIES	4,110	2,740	0	6,850
640500	BIO HAZARDOUS CLEANUP SERVICES	7,000	0	200	7,200
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	261	2,000	7,261
644210	PHYSICALS-EMPLOYMENT	0	0	0	0
644220	PHYSICALS-ANNUAL	31,995	10,270	3,950	46,215
644230	VET SERVICES	0	0	0	0
644610	DATA PROCESSING	0	0	0	0
645000	LIABILITY INSURANCE	159,220	50,885	18,056	228,161
646000	OTHER COMMUNICATION SERVICES	0	0	745	745
646100	TELEPHONE SERVICES-LOCAL/LD	25,249	6,166	8,804	40,219
646120	CELL PHONE SERVICES	20,000	15,858	4,500	40,358
646510	SUBPOENA INVESTIGATIONS	0	3,924	0	3,924
647000	ADVERTISING	0	0	0	0
648100	PRINTING/REPRODUCTION	7,028	888	900	8,816
649000	TRAVEL/TRAINING	1,500	3,858	1,500	6,858
662100	AMMUNITION	2,000	0	500	2,500
662200	POLICE EQUIPMENT	8,000	1,573	500	10,073
662300	INVESTIGATIVE SUPPLIES	500	15,868	0	16,368
663000	OPERATING SUPPLIES	12,700	1,690	1,900	16,290
663200	GROCERIES	500	0	200	700
663400	OFFICE SUPPLIES	15,150	5,460	1,200	21,810
663430	BOOKS	0	0	0	0
663500	WEARING APPAREL	13,000	1,508	1,500	16,008
663600	MINOR EQUIPMENT	71,905	3,700	18,600	94,205
663610	COMPUTER REPLACEMENTS	63,223	0	0	63,223
663810	FUEL	207,321	52,382	56,802	316,505
670000	UTILITIES	66,700	0	310	67,010
670510	SHREDDING/RECYCLING	0	0	670	670
673430	PRINCIPAL	0	0	0	0
679200	FEES/LICENSES	403	0	120	523
679220	SOFTWARE	0	270	0	270
679300	DUES	0	0	0	0
679310	SUBSCRIPTIONS	0	0	0	0
679600	POSTAGE	0	0	1,000	1,000
	TOTAL SERVICES & SUPPLIES	906,363	215,978	166,177	1,288,518
680400	CAPITAL OUTLAY	356,510	44,000	73,886	474,396
690200	OPERATING TRANSFERS OUT	0	0	0	0
	TOTAL	14,143,014	5,203,502	2,146,601	21,493,117

		FY 2015-2016	FY 2015-2016	FY 2015-2016
		5000183010	5000183	
DOWNTOWN AREA COMMAND - 5000183		Investigative	Total	
		FY 2015-2016		
611000	PERMANENT SALARIES	7,853,246	2,273,450	10,126,696
611200	SHIFT DIFFERENTIAL	188,549	35,879	224,428
611230	ACTING HIGHER CAPACITY	0	338	338
611240	BONUS PAY	45,767	13,117	58,884
611250	ASSIGNMENT PAY	33,450	178,981	212,431
611260	COURT PAY	63,420	9,839	73,259
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	93,000	24,000	117,000
611320	LEAVE SELLBACK	53,234	28,470	81,704
611330	LONGEVITY	360,338	167,213	527,551
611340	SEPARATION	241,806	65,434	307,240
612000	PART-TIME SALARIES	22,130	0	22,130
613100	OVERTIME	6,000	55,400	61,400
613120	CALL BACK PAY	0	54,450	54,450
	TOTAL SALARIES	8,960,940	2,906,571	11,867,511
621000	GROUP INSURANCE	1,075,254	299,081	1,374,335
622000	SOCIAL SECURITY	1,372	0	1,372
622100	MEDICARE	129,934	42,145	172,079
623000	RETIREMENT	3,342,678	1,060,486	4,403,164
623200	OTHER POST EMPLOYMENT BENEFITS	106,694	28,725	135,419
624000	UNEMPLOYMENT INSURANCE	0	0	0
625000	INDUSTRIAL INSURANCE	241,945	78,477	320,422
	TOTAL BENEFITS	4,897,877	1,508,914	6,406,791
630000	PROFESSIONAL SERVICES	3,500	8,038	11,538
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	53,724	0	53,724
640320	MAINTENANCE - EQUIPMENT	12,046	0	12,046
640340	MAINTENANCE - VEHICLE	131,321	17,346	148,667
640341	VEHICLE WARRANTIES	0	4,110	4,110
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	158	6,158
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	35,550	8,295	43,845
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	170,710	45,961	216,671
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	14,871	6,704	21,575
646120	CELL PHONE SERVICES	20,700	13,716	34,416
646510	SUBPOENA INVESTIGATIONS	0	3,497	3,497
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	7,000	748	7,748
649000	TRAVEL/TRAINING	1,500	3,428	4,928
662100	AMMUNITION	500	0	500
662200	POLICE EQUIPMENT	10,000	1,148	11,148
662300	INVESTIGATIVE SUPPLIES	1,500	15,048	16,548
663000	OPERATING SUPPLIES	20,000	1,586	21,586
663200	GROCERIES	400	0	400
663400	OFFICE SUPPLIES	15,000	5,140	20,140
663430	BOOKS	0	0	0
663500	WEARING APPAREL	15,000	949	15,949
663600	MINOR EQUIPMENT	60,592	5,055	65,647
663610	COMPUTER REPLACEMENTS	76,280	0	76,280
663810	FUEL	171,822	47,988	219,810
670000	UTILITIES	61,000	0	61,000
670510	SHREDDING/RECYCLING	0	0	0
673430	PRINCIPAL	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	3,160	262	3,422
679300	DUES	200	0	200
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	911,808	189,177	1,100,985
680400	CAPITAL OUTLAY	232,408	79,000	311,408
690200	OPERATING TRANSFERS OUT	0	0	0
	TOTAL	15,003,033	4,683,662	19,686,695

		FY 2015-2016	FY 2015-2016	FY 2015-2016
		5000184010	5000184	
BOLDEN AREA COMMAND - 5000184		Investigative	Total	
		FY 2015-2016		
611000	PERMANENT SALARIES	10,072,696	2,299,179	12,371,875
611200	SHIFT DIFFERENTIAL	252,220	37,182	289,402
611230	ACTING HIGHER CAPACITY	96	259	355
611240	BONUS PAY	39,868	12,867	52,735
611250	ASSIGNMENT PAY	214,687	181,377	396,064
611260	COURT PAY	64,262	9,896	74,158
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	122,000	25,000	147,000
611320	LEAVE SELLBACK	69,856	25,076	94,932
611330	LONGEVITY	474,675	151,060	625,735
611340	SEPARATION	297,518	62,625	360,143
612000	PART-TIME SALARIES	20,599	0	20,599
613100	OVERTIME	11,000	61,200	72,200
613120	CALL BACK PAY	2,000	61,050	63,050
	TOTAL SALARIES	11,641,477	2,926,771	14,568,248
621000	GROUP INSURANCE	1,400,565	300,757	1,701,322
622000	SOCIAL SECURITY	1,277	0	1,277
622100	MEDICARE	168,802	42,439	211,241
623000	RETIREMENT	4,369,158	1,075,755	5,444,913
623200	OTHER POST EMPLOYMENT BENEFITS	137,471	29,751	167,222
624000	UNEMPLOYMENT INSURANCE	0	0	0
625000	INDUSTRIAL INSURANCE	314,320	79,023	393,343
	TOTAL BENEFITS	6,391,593	1,527,725	7,919,318
630000	PROFESSIONAL SERVICES	4,500	12,746	17,246
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	53,654	0	53,654
640320	MAINTENANCE - EQUIPMENT	13,222	368	13,590
640340	MAINTENANCE - VEHICLE	111,136	19,841	130,977
640341	VEHICLE WARRANTIES	0	5,480	5,480
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	176	4,176
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	46,215	9,085	55,300
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	219,954	47,602	267,556
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	15,982	5,866	21,848
646120	CELL PHONE SERVICES	20,000	14,001	34,001
646510	SUBPOENA INVESTIGATIONS	0	3,641	3,641
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	7,028	568	7,596
649000	TRAVEL/TRAINING	1,500	3,491	4,991
662100	AMMUNITION	1,000	0	1,000
662200	POLICE EQUIPMENT	10,000	1,172	11,172
662300	INVESTIGATIVE SUPPLIES	600	14,976	15,576
663000	OPERATING SUPPLIES	15,700	1,588	17,288
663200	GROCERIES	500	0	500
663400	OFFICE SUPPLIES	13,150	4,990	18,140
663430	BOOKS	0	0	0
663500	WEARING APPAREL	18,000	1,465	19,465
663600	MINOR EQUIPMENT	55,474	6,175	61,649
663610	COMPUTER REPLACEMENTS	85,537	0	85,537
663810	FUEL	276,480	47,948	324,428
670000	UTILITIES	57,000	0	57,000
670510	SHREDDING/RECYCLING	0	0	0
673430	PRINCIPAL	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	2,373	269	2,642
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	1,048,787	201,448	1,250,235
680400	CAPITAL OUTLAY	308,306	88,000	396,306
690200	OPERATING TRANSFERS OUT	0	0	0
	TOTAL	19,390,163	4,743,944	24,134,107

		FY 2015-2016	FY 2015-2016	FY 2015-2016
		5000185010	5000185	
SUPPORT OPERATIONS - 5000185		Investigative	Total	
		FY 2015-2016		
611000	PERMANENT SALARIES	3,798,181	0	3,798,181
611200	SHIFT DIFFERENTIAL	88,162	0	88,162
611230	ACTING HIGHER CAPACITY	886	0	886
611240	BONUS PAY	17,251	0	17,251
611250	ASSIGNMENT PAY	49,276	0	49,276
611260	COURT PAY	11,674	0	11,674
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	41,000	0	41,000
611320	LEAVE SELLBACK	63,034	0	63,034
611330	LONGEVITY	219,821	0	219,821
611340	SEPARATION	929,916	0	929,916
612000	PART-TIME SALARIES	173,587	0	173,587
613100	OVERTIME	493,200	0	493,200
613120	CALL BACK PAY	39,550	0	39,550
	TOTAL SALARIES	5,925,538	0	5,925,538
621000	GROUP INSURANCE	470,389	0	470,389
622000	SOCIAL SECURITY	10,762	0	10,762
622100	MEDICARE	85,921	0	85,921
623000	RETIREMENT	1,629,609	0	1,629,609
623200	OTHER POST EMPLOYMENT BENEFITS	46,166	0	46,166
624000	UNEMPLOYMENT INSURANCE	0	0	0
625000	INDUSTRIAL INSURANCE	159,989	0	159,989
	TOTAL BENEFITS	2,402,836	0	2,402,836
630000	PROFESSIONAL SERVICES	35,946	0	35,946
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	46,342	0	46,342
640320	MAINTENANCE - EQUIPMENT	17,850	0	17,850
640340	MAINTENANCE - VEHICLE	33,218	0	33,218
640341	VEHICLE WARRANTIES	2,740	9,590	12,330
640500	BIO HAZARDOUS CLEANUP SERVICES	869	0	869
641000	RENTAL-EQUIP/OTHER	9,065	0	9,065
641100	RENTAL-LAND/STORAGE/OFFICE	1,198,219	0	1,198,219
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	50	0	50
644200	MEDICAL SERVICES/SUPPLIES	851	0	851
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	15,010	0	15,010
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	73,865	0	73,865
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	16,459	0	16,459
646120	CELL PHONE SERVICES	30,671	0	30,671
646510	SUBPOENA INVESTIGATIONS	925	0	925
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	12,510	0	12,510
649000	TRAVEL/TRAINING	7,410	0	7,410
662100	AMMUNITION	3,004	0	3,004
662200	POLICE EQUIPMENT	239,567	0	239,567
662300	INVESTIGATIVE SUPPLIES	6,536	0	6,536
663000	OPERATING SUPPLIES	10,673	0	10,673
663200	GROCERIES	4,200	0	4,200
663400	OFFICE SUPPLIES	12,185	0	12,185
663430	BOOKS	0	0	0
663500	WEARING APPAREL	114,282	0	114,282
663600	MINOR EQUIPMENT	402,760	10,400	413,160
663610	COMPUTER REPLACEMENTS	54,209	0	54,209
663810	FUEL	75,758	0	75,758
670000	UTILITIES	98,070	0	98,070
670510	SHREDDING/RECYCLING	0	0	0
673430	PRINCIPAL	0	0	0
679200	FEES/LICENSES	236	0	236
679220	SOFTWARE	27,037	350	27,387
679300	DUES	320	0	320
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	2,550,837	20,340	2,571,177
680400	CAPITAL OUTLAY	479,765	180,590	660,355
690200	OPERATING TRANSFERS OUT	0	0	0
	TOTAL	11,358,976	200,930	11,559,906

		FY 2015-2016	FY 2015-2016	FY 2015-2016	
		5000186010	5000186020	5000186	
ENTERPRISE AREA COMMAND - 5000186		FY 2015-2016	Investigative	Resident-Stateline	
				Total	
611000	PERMANENT SALARIES	10,444,827	2,732,700	743,733	13,921,260
611200	SHIFT DIFFERENTIAL	267,693	71,001	0	338,694
611230	ACTING HIGHER CAPACITY	500	437	0	937
611240	BONUS PAY	42,401	8,050	1,200	51,651
611250	ASSIGNMENT PAY	203,441	215,750	125,264	544,455
611260	COURT PAY	62,878	10,993	997	74,868
611270	VEHICLE ALLOWANCE	0	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	125,000	30,000	9,000	164,000
611320	LEAVE SELLBACK	78,464	25,109	13,777	117,350
611330	LONGEVITY	486,596	187,281	56,370	730,247
611340	SEPARATION	329,740	71,834	21,982	423,556
612000	PART-TIME SALARIES	20,599	0	0	20,599
613100	OVERTIME	7,000	58,900	5,000	70,900
613120	CALL BACK PAY	2,000	64,250	3,000	69,250
	TOTAL SALARIES	12,071,139	3,476,305	980,323	16,527,767
621000	GROUP INSURANCE	1,450,225	353,767	95,418	1,899,410
622000	SOCIAL SECURITY	1,277	0	0	1,277
622100	MEDICARE	175,031	50,406	14,215	239,652
623000	RETIREMENT	4,518,929	1,291,944	375,989	6,186,862
623200	OTHER POST EMPLOYMENT BENEFITS	142,601	34,881	9,233	186,715
624000	UNEMPLOYMENT INSURANCE	0	0	0	0
625000	INDUSTRIAL INSURANCE	325,921	93,860	26,468	446,249
	TOTAL BENEFITS	6,613,984	1,824,858	521,323	8,960,165
630000	PROFESSIONAL SERVICES	5,800	10,829	200	16,829
634000	PSYCHOLOGICAL SERVICES	0	0	0	0
635000	ATTORNEY FEES	0	0	0	0
640310	MAINTENANCE - FACILITIES	76,919	0	5,702	82,621
640320	MAINTENANCE - EQUIPMENT	12,750	0	0	12,750
640340	MAINTENANCE - VEHICLE	108,897	19,395	43,837	172,129
640341	VEHICLE WARRANTIES	2,740	8,220	0	10,960
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	217	0	3,717
644210	PHYSICALS-EMPLOYMENT	0	0	0	0
644220	PHYSICALS-ANNUAL	47,795	10,665	3,555	62,015
644230	VET SERVICES	0	0	0	0
644610	DATA PROCESSING	0	0	0	0
645000	LIABILITY INSURANCE	228,161	55,809	14,773	298,743
646000	OTHER COMMUNICATION SERVICES	0	0	715	715
646100	TELEPHONE SERVICES-LOCAL/LD	24,213	6,097	654	30,964
646120	CELL PHONE SERVICES	20,000	16,240	7,900	44,140
646510	SUBPOENA INVESTIGATIONS	0	4,036	0	4,036
647000	ADVERTISING	0	0	0	0
648100	PRINTING/REPRODUCTION	8,000	642	600	9,242
649000	TRAVEL/TRAINING	1,500	3,642	1,500	6,642
662100	AMMUNITION	1,000	0	0	1,000
662200	POLICE EQUIPMENT	10,000	1,473	100	11,573
662300	INVESTIGATIVE SUPPLIES	300	19,286	0	19,586
663000	OPERATING SUPPLIES	10,500	1,689	100	12,289
663200	GROCERIES	0	0	0	0
663400	OFFICE SUPPLIES	16,000	5,100	800	21,900
663430	BOOKS	0	0	0	0
663500	WEARING APPAREL	18,000	1,452	1,000	20,452
663600	MINOR EQUIPMENT	95,975	8,665	14,600	119,240
663610	COMPUTER REPLACEMENTS	83,718	0	0	83,718
663810	FUEL	362,304	59,995	69,185	491,484
670000	UTILITIES	60,700	0	2,611	63,311
670510	SHREDDING/RECYCLING	0	0	0	0
673430	PRINCIPAL	0	0	0	0
679200	FEES/LICENSES	400	0	0	400
679220	SOFTWARE	0	271	0	271
679300	DUES	0	0	0	0
679310	SUBSCRIPTIONS	0	0	0	0
679600	POSTAGE	0	0	0	0
	TOTAL SERVICES & SUPPLIES	1,218,808	233,723	169,442	1,621,973
680400	CAPITAL OUTLAY	488,663	145,000	73,886	707,549
690200	OPERATING TRANSFERS OUT	0	0	0	0
	TOTAL	20,392,594	5,679,886	1,744,974	27,817,454

		FY 2015-2016	FY 2015-2016	FY 2015-2016
		5000187010	5000187	
SOUTH CENTRAL AREA COMMAND - 5000187		Investigative	Total	
		FY 2015-2016		
611000	PERMANENT SALARIES	8,324,652	2,290,549	10,615,201
611200	SHIFT DIFFERENTIAL	199,744	19,554	219,298
611230	ACTING HIGHER CAPACITY	1,310	404	1,714
611240	BONUS PAY	32,817	8,650	41,467
611250	ASSIGNMENT PAY	24,297	177,133	201,430
611260	COURT PAY	47,356	10,391	57,747
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	98,000	26,000	124,000
611320	LEAVE SELLBACK	74,372	27,895	102,267
611330	LONGEVITY	412,761	141,438	554,199
611340	SEPARATION	255,996	64,336	320,332
612000	PART-TIME SALARIES	20,599	0	20,599
613100	OVERTIME	6,000	59,600	65,600
613120	CALL BACK PAY	1,000	61,050	62,050
	TOTAL SALARIES	9,498,904	2,887,000	12,385,904
621000	GROUP INSURANCE	1,155,044	311,359	1,466,403
622000	SOCIAL SECURITY	1,277	0	1,277
622100	MEDICARE	137,734	41,861	179,595
623000	RETIREMENT	3,541,369	1,052,862	4,594,231
623200	OTHER POST EMPLOYMENT BENEFITS	113,875	29,751	143,626
624000	UNEMPLOYMENT INSURANCE	0	0	0
625000	INDUSTRIAL INSURANCE	256,470	77,949	334,419
	TOTAL BENEFITS	5,205,769	1,513,782	6,719,551
630000	PROFESSIONAL SERVICES	4,000	10,892	14,892
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	100,987	0	100,987
640320	MAINTENANCE - EQUIPMENT	11,722	368	12,090
640340	MAINTENANCE - VEHICLE	101,272	17,820	119,092
640341	VEHICLE WARRANTIES	0	4,110	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	656	0	656
644200	MEDICAL SERVICES/SUPPLIES	4,500	182	4,682
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	37,130	9,085	46,215
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	182,201	47,602	229,803
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	18,782	5,824	24,606
646120	CELL PHONE SERVICES	19,000	14,809	33,809
646510	SUBPOENA INVESTIGATIONS	0	3,509	3,509
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	6,528	692	7,220
649000	TRAVEL/TRAINING	1,500	3,554	5,054
662100	AMMUNITION	600	0	600
662200	POLICE EQUIPMENT	8,000	1,246	9,246
662300	INVESTIGATIVE SUPPLIES	800	15,112	15,912
663000	OPERATING SUPPLIES	12,700	1,423	14,123
663200	GROCERIES	500	0	500
663400	OFFICE SUPPLIES	14,150	5,045	19,195
663430	BOOKS	0	0	0
663500	WEARING APPAREL	15,000	1,007	16,007
663600	MINOR EQUIPMENT	72,574	4,960	77,534
663610	COMPUTER REPLACEMENTS	74,380	0	74,380
663810	FUEL	242,187	49,881	292,068
670000	UTILITIES	62,000	0	62,000
670510	SHREDDING/RECYCLING	0	0	0
673430	PRINCIPAL	0	0	0
679200	FEES/LICENSES	120	0	120
679220	SOFTWARE	2,373	262	2,635
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	1,008,230	197,383	1,205,613
680400	CAPITAL OUTLAY	290,510	66,000	356,510
690200	OPERATING TRANSFERS OUT	0	0	0
	TOTAL	16,003,413	4,664,165	20,667,578

		FY 2015-2016	FY 2015-2016	FY 2015-2016
		5000188010	5000188	5000188
SOUTHEAST AREA COMMAND - 5000188		FY 2015-2016	Investigative	Total
611000	PERMANENT SALARIES	9,704,641	2,189,265	11,893,906
611200	SHIFT DIFFERENTIAL	252,293	28,968	281,261
611230	ACTING HIGHER CAPACITY	586	332	918
611240	BONUS PAY	37,818	9,600	47,418
611250	ASSIGNMENT PAY	203,506	168,413	371,919
611260	COURT PAY	55,363	10,447	65,810
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	114,000	25,000	139,000
611320	LEAVE SELLBACK	90,794	26,758	117,552
611330	LONGEVITY	479,210	122,641	601,851
611340	SEPARATION	319,306	70,002	389,308
612000	PART-TIME SALARIES	21,566	0	21,566
613100	OVERTIME	5,000	65,300	70,300
613120	CALL BACK PAY	0	65,200	65,200
	TOTAL SALARIES	11,284,083	2,781,926	14,066,009
621000	GROUP INSURANCE	1,333,602	300,757	1,634,359
622000	SOCIAL SECURITY	1,337	0	1,337
622100	MEDICARE	163,619	40,338	203,957
623000	RETIREMENT	4,215,242	1,014,353	5,229,595
623200	OTHER POST EMPLOYMENT BENEFITS	132,342	29,751	162,093
624000	UNEMPLOYMENT INSURANCE	0	0	0
625000	INDUSTRIAL INSURANCE	304,670	75,112	379,782
	TOTAL BENEFITS	6,150,812	1,460,311	7,611,123
630000	PROFESSIONAL SERVICES	6,500	10,586	17,086
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	64,678	0	64,678
640320	MAINTENANCE - EQUIPMENT	14,796	0	14,796
640340	MAINTENANCE - VEHICLE	168,057	18,450	186,507
640341	VEHICLE WARRANTIES	0	2,740	2,740
640500	BIO HAZARDOUS CLEANUP SERVICES	5,000	0	5,000
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	181	4,181
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	47,795	9,875	57,670
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	211,747	47,602	259,349
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	17,808	6,445	24,253
646120	CELL PHONE SERVICES	18,000	14,856	32,856
646510	SUBPOENA INVESTIGATIONS	0	3,844	3,844
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	6,524	754	7,278
649000	TRAVEL/TRAINING	1,500	3,636	5,136
662100	AMMUNITION	500	0	500
662200	POLICE EQUIPMENT	10,000	1,378	11,378
662300	INVESTIGATIVE SUPPLIES	500	15,284	15,784
663000	OPERATING SUPPLIES	10,032	1,508	11,540
663200	GROCERIES	500	0	500
663400	OFFICE SUPPLIES	14,150	5,225	19,375
663430	BOOKS	0	0	0
663500	WEARING APPAREL	15,000	1,318	16,318
663600	MINOR EQUIPMENT	67,307	3,870	71,177
663610	COMPUTER REPLACEMENTS	96,694	0	96,694
663810	FUEL	320,099	50,254	370,353
670000	UTILITIES	61,200	0	61,200
670510	SHREDDING/RECYCLING	0	0	0
673430	PRINCIPAL	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	3,163	265	3,428
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	1,174,522	198,071	1,372,593
680400	CAPITAL OUTLAY	261,459	44,000	305,459
690200	OPERATING TRANSFERS OUT	0	0	0
	TOTAL	18,870,876	4,484,308	23,355,184

		FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2015-2016
		5000189010	5000189020	5000189	
NORTHWEST AREA COMMAND - 5000189		FY 2015-2016	Investigative	Resident-Mt Charleston	Total
611000	PERMANENT SALARIES	9,733,727	2,704,308	577,931	13,015,966
611200	SHIFT DIFFERENTIAL	247,935	56,766	0	304,701
611230	ACTING HIGHER CAPACITY	534	331	0	865
611240	BONUS PAY	45,635	13,950	600	60,185
611250	ASSIGNMENT PAY	23,995	209,733	84,753	318,481
611260	COURT PAY	75,680	11,919	0	87,599
611270	VEHICLE ALLOWANCE	0	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	115,000	29,000	7,000	151,000
611320	LEAVE SELLBACK	79,526	39,566	5,496	124,588
611330	LONGEVITY	485,198	182,209	55,747	723,154
611340	SEPARATION	317,523	75,276	17,097	409,896
612000	PART-TIME SALARIES	20,599	0	0	20,599
613100	OVERTIME	15,000	71,400	32,000	118,400
613120	CALL BACK PAY	2,000	60,650	5,000	67,650
	TOTAL SALARIES	11,162,352	3,455,108	785,624	15,403,084
621000	GROUP INSURANCE	1,353,131	352,091	74,214	1,779,436
622000	SOCIAL SECURITY	1,277	0	0	1,277
622100	MEDICARE	161,854	50,100	11,391	223,345
623000	RETIREMENT	4,143,153	1,259,150	292,990	5,695,293
623200	OTHER POST EMPLOYMENT BENEFITS	133,368	34,881	7,181	175,430
624000	UNEMPLOYMENT INSURANCE	0	0	0	0
625000	INDUSTRIAL INSURANCE	301,383	93,288	21,212	415,883
	TOTAL BENEFITS	6,094,166	1,789,510	406,988	8,290,664
630000	PROFESSIONAL SERVICES	7,000	10,106	100	17,206
634000	PSYCHOLOGICAL SERVICES	0	0	0	0
635000	ATTORNEY FEES	0	0	0	0
640310	MAINTENANCE - FACILITIES	68,984	0	2,545	71,529
640320	MAINTENANCE - EQUIPMENT	13,000	385	300	13,685
640340	MAINTENANCE - VEHICLE	129,051	21,700	11,364	162,115
640341	VEHICLE WARRANTIES	1,370	6,850	0	8,220
640500	BIO HAZARDOUS CLEANUP SERVICES	5,000	0	0	5,000
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	181	300	2,981
644210	PHYSICALS-EMPLOYMENT	0	0	0	0
644220	PHYSICALS-ANNUAL	44,635	10,270	2,765	57,670
644230	VET SERVICES	0	0	0	0
644610	DATA PROCESSING	0	0	0	0
645000	LIABILITY INSURANCE	213,388	55,809	11,490	280,687
646000	OTHER COMMUNICATION SERVICES	0	0	682	682
646100	TELEPHONE SERVICES-LOCAL/LD	14,888	6,315	6,265	27,468
646120	CELL PHONE SERVICES	17,000	15,390	6,000	38,390
646510	SUBPOENA INVESTIGATIONS	0	5,103	0	5,103
647000	ADVERTISING	0	0	0	0
648100	PRINTING/REPRODUCTION	8,000	658	250	8,908
649000	TRAVEL/TRAINING	1,500	3,450	1,500	6,450
662100	AMMUNITION	0	0	0	0
662200	POLICE EQUIPMENT	8,000	1,306	300	9,606
662300	INVESTIGATIVE SUPPLIES	500	26,968	0	27,468
663000	OPERATING SUPPLIES	11,500	2,235	200	13,935
663200	GROCERIES	500	0	0	500
663400	OFFICE SUPPLIES	15,000	6,065	500	21,565
663430	BOOKS	0	0	0	0
663500	WEARING APPAREL	18,000	1,342	1,000	20,342
663600	MINOR EQUIPMENT	70,650	9,450	21,400	101,500
663610	COMPUTER REPLACEMENTS	81,818	0	0	81,818
663810	FUEL	355,290	61,732	60,444	477,466
670000	UTILITIES	71,000	0	3,700	74,700
670510	SHREDDING/RECYCLING	0	0	0	0
673430	PRINCIPAL	0	0	0	0
679200	FEES/LICENSES	240	0	0	240
679220	SOFTWARE	0	275	0	275
679300	DUES	0	0	0	0
679310	SUBSCRIPTIONS	0	0	0	0
679600	POSTAGE	0	0	0	0
	TOTAL SERVICES & SUPPLIES	1,170,400	245,590	132,616	1,548,606
680400	CAPITAL OUTLAY	334,510	136,590	110,829	581,929
690200	OPERATING TRANSFERS OUT	0	0	0	0
	TOTAL	18,761,428	5,626,798	1,436,057	25,824,283

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LVMPD



Supplemental Information FY 2015-2016

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
SUPPLEMENTAL INFORMATION
FY 2015-2016**

CAPITAL REQUESTS

	Qty	Total Cost
Black & White Vehicles - Replacements	104	\$ 3,258,424
Black & White Vehicles - Additional	15	435,765
Motorcycles - Replacements	34	904,400
Plain Vehicles - Replacements	141	3,430,040
Plain Vehicles - Additional	6	148,000
IT Hardware - Replacements		762,103
Body Cameras - Additional Network		141,500
Miscellaneous Capital Replacements		<u>43,750</u>
TOTAL CAPITAL OUTLAY		<u>9,123,982</u>
Helicopter Replacement		6,000,000
MetroComm Chiller Replacement		1,177,781
MetroComm Raised Floor		<u>400,000</u>
TOTAL OPERATING TRANSFERS OUT		<u>7,577,781</u>
DEPARTMENT TOTAL		<u><u>\$ 16,701,763</u></u>

FACILITY LEASES

Air Support/Search & Rescue	\$	78,725
ARMOR		47,084
Convention Center Area Command		81,196
Crime Scene Investigations		238,434
Evidence Vault		637,776
Forensics & Photo Labs		680,812
LVMPD Headquarters		13,313,549
Logistics		288,375
Mounted Patrol Unit		18,100
Organized Crime Bureau		831,978
Police Employee Assistance Program		40,378
Recruit Testing		12,800
Storage for Vehicles with Altered VINs		5,000
SWAT		266,197
Training		<u>339,076</u>
DEPARTMENT TOTAL	\$	<u><u>16,879,480</u></u>

